2026/2027















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Estimates
of Revenue and Expenditure

ESTIMATES OF REVENUE AND EXPENDITURE
2026 – 2027

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Foreword

The Estimates of Revenue and Expenditure is the Government's financial plan outlining the revenues to be collected and the planned spending for the upcoming fiscal year. It provides the general policy and strategic direction of the Government and details the allocation of resources based on Government functions organized by departments, divisions, cost centres, programmes and sub-programmes.

The Public Financial Management Act, No. 14 of 2020 provided the legislative authority for the compilation and approval of the Estimates of Revenue and Expenditure. The Estimates are prepared in accordance with Government Finance Statistics (GFS) 2014 standards which were implemented during the Budget Planning process for the fiscal period 2025-2026. The Estimates are arranged by schedules for recurrent and capital revenue, operating expenditure, non-project capital expenditure, and project expenditure.

Highlighted below are a number of notable changes in the 2026-27 Estimates:

(1) Continuation of the Budget Reform

The Government commenced a comprehensive reform of the entire Budgetary Framework by automating the various processes that formed part of Budget Planning and Budget Implementation. As reported last year, the new Budget Module being used is Questica and Euna Budget Book Studio.

Agencies will now be able to use Questica for issuing and approvals of virements and reallocation warrants as well as quarterly allocations and allocation adjustments. This system is compatible with Cloudsuite (the new financial management system which replaced Smart Stream). The Project Team ensured interoperability between the two system for seamless operations. Although agencies were able to use Questica during the fourth quarter for warrants and allocations, we expect full roll out by the beginning of the new financial year.

The format for the 2026-2027 Estimates Book has changed slightly in an effort to keep the size comparable to previous versions. Performance information has also been adjusted, with agencies now required to report only on Key Strategies and Achievements. However Output and Outcome Indicators will no longer form part of the Estimates. It is expected that Agencies will provide comprehensive reporting on Outputs and Outcome Indicators during the annual Mid-Year Review.

(2) Portfolio Changes

A number of Portfolio changes have been made, resulting in adjustments to the structures of several Ministries and Departments. Therefore, changes in Budgetary Allocations may increase or decrease for a number of agencies. The following constitute the changes:

- Ministry of the Public Service, Transport, Information and Utilities Regulation the - addition of Information Services and Utilities Regulations (Water and Sewerage Compnay and Electricity Services); also moved from a Department to a Ministry.

- Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities – moved from a Department to a Ministry.

- Department of Agriculture, Fisheries and Food Security – the addition of Food Security but no budgetary changes; moved from a Ministry to a Department.

- Department of Commerce – removal of Consumer Affairs and Cooperatives; moved from a Ministry to a Department.

- Ministry of Infrastructure, Port Services and Energy – removal of Transport Services and all Energy Projects; moved from a Department to a Ministry.

- Department of Finance, Constituency Development and People Empowerment – addition of Constituency Development Project and all projects and initiatives for the St Lucia Development Foundation (SSDF).

- Department of Tourism, Investment, Creative Industries and Heritage - removal of Information Services; moved from a Ministry to a Department

- Ministry of Physical Development and Public Utilities – the addition of all energy projects; moved from a Department to a Ministry.

- Ministry of Housing, Local Government and Urban Renewal – moved from a Department to a Ministry and no structural changes.

- Department of Labour, Co-operatives and Consumer Affairs – the addition of Cooperatives and Consumer Affairs.

- Department of Equity, Social Justice, Gender and Older Persons – removal of St Lucia Development Foundation and associated initiatives; move from a Ministry to a Department.

- Department of Education and Digital Transformation – included Digital Transformation and no budgetary changes.

- Ministry of Health, Wellness and Nutrition – the addition of Nutrition and no budgetary changes.

- Ministry of Economic Development and Youth Economy – moved from a Department to a Ministry and no budgetary changes.

Introduction

The Budget Summary provides a snapshot of Government operations and financing based on Approved Estimates (2025/2026), Projected Outturn (2025/2026) and Budget Estimates (2026/2027).

Budget Overview

Economic conditions underpinning the 2026/27 fiscal outlook are expected to remain favourable, supported by continued strength in the tourism sector and sustained momentum in construction activity, reflecting ongoing public and private investment and expectations of global expansion. However, the outlook remains subject to downside risks, particularly geopolitical tensions that could affect global growth, commodity prices, and travel demand.

Overview of the End of Year Outlook Relative to Approved 2025/26 Budget Estimates

Preliminary estimates indicate that the fiscal year-end outturn for 2025/26 is likely to be stronger than initially projected, reflecting higher tax revenues and lower overall expenditure relative to the approved budget. Recurrent revenue is projected at **$1.63 billion**, slightly above the approved level, largely on account of higher tax revenue collections, which are expected to exceed projections by **2.0% ($29.5 million)** to reach **$1.48 billion**. This stronger tax performance offset shortfalls in other sub-categories, as non-tax revenue is projected at **$145.8 million** and grants at **$86.2 million**, both below their respective budgeted amounts.

On the expenditure side, total spending is projected at **$1.99 billion**, approximately **3% ($70.0 million)** below the approved estimate. Recurrent expenditure is expected to close broadly in line with budget at **$1.59 billion**, with lower-than-planned government operational spending partly offset by higher project-related recurrent outlays. Capital expenditure is estimated at **$267.9 million**, below the approved allocation of **$325.6 million**, while principal repayments are also expected to come in slightly under budget at **$128.8 million**.

As a result of these combined revenue and expenditure developments, the fiscal position strengthened relative to initial expectations. The current surplus is projected at **$243.6 million**, about **22.2% ($44.3 million)** above the budgeted level, while the overall deficit is estimated at **$143.9 million**, roughly **28.8% ($58.2 million)** lower than the original estimate.

Overview of the 2026/27 Budget

The 2026/27 fiscal programme reflects an expansion in overall spending alongside higher projected revenues, signaling a moderately expansionary fiscal stance relative to the previous year's approved budget. Total expenditure for 2026/27 is estimated at **$2.19 billion**, approximately **6.4% ($131.3 million) higher** than the 2025/26 approved estimate of **$2.06 billion**. This increase is driven primarily by recurrent spending, which is budgeted at **$1.75 billion**, while capital expenditure is set at **$298.6 million** and principal repayments are projected at **$140.0 million**.

On the revenue side, **total revenue and grants** are projected at **$1.83 billion**, representing an increase of **6.7% ($114.3 million)** relative to the 2025/26 estimate of **$1.71 billion**. This expected improvement is supported mainly by higher recurrent revenue, which is budgeted at **$1.75 billion**. Tax revenue accounts for the largest share of this expansion and is projected at **$1.58 billion**, approximately **8.6% ($125.2 million)** higher than the 2025/26 allocation. The estimate for non-tax revenue is also slightly higher at **$175.2 million**, while grants are projected below **2025/26 levels at $81.2 million**.

***Figure 1**: Total Revenue and Grants (In $EC Billion)*

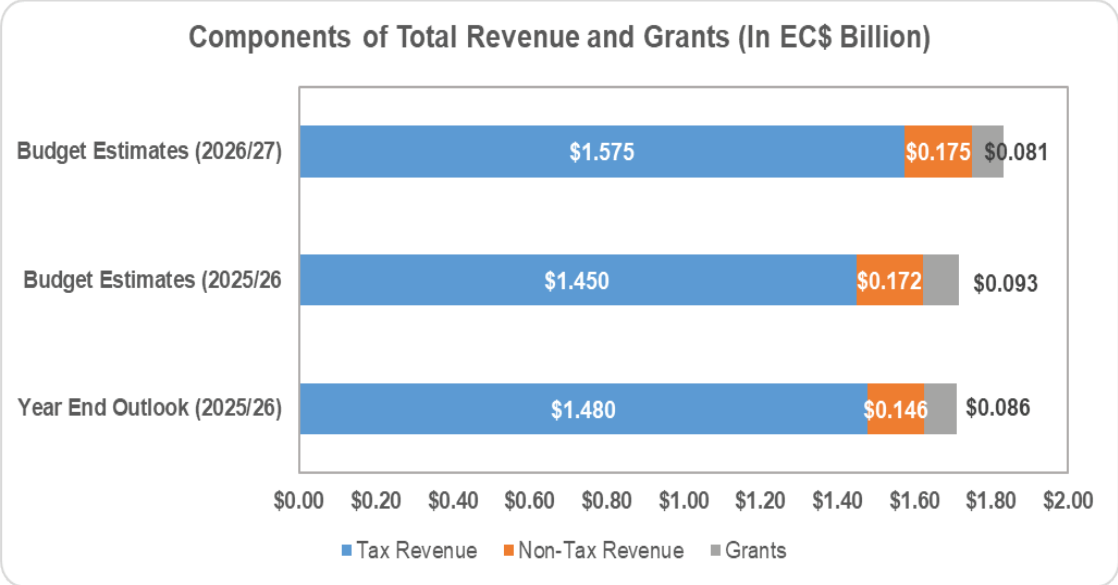
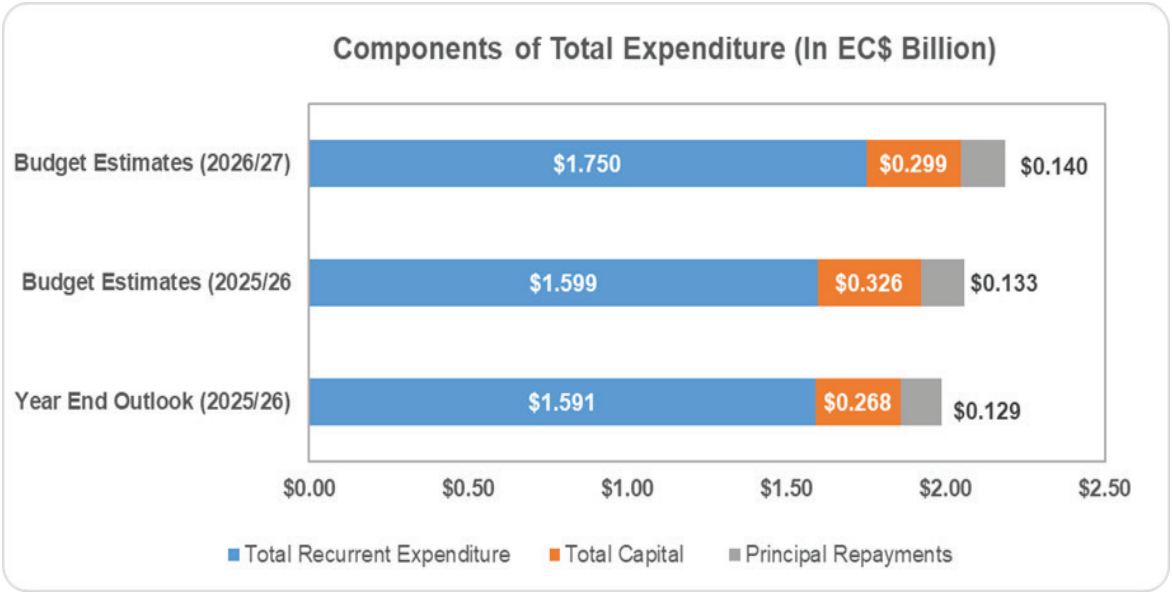


***Figure 2**: Total Expenditure*





ESTIMATES 2026/2027

SUMMARIES

ESTIMATES 2026 - 2027

BUDGET SUMMARY

	ACTUAL	APPROVED ESIMATES	PROJECTED OUTTURN	BUDGET ESTIMATES
	2024-25	2025-26	2025 2026	2026-27
REVENUE				
Tax Revenue	1,404,606,949	1,450,100,500	1,479,633,209	1,575,333,568
Non-Tax Revenue	131,089,960	171,921,600	145,764,066	175,171,032
Total Recurrent Revenue	**1,535,696,909**	**1,622,022,100**	**1,625,397,275**	**1,750,504,600**
Current Revenue	**1,528,136,909**	**1,612,008,100**	**1,615,279,894**	**1,740,490,600**
Capital Revenue	2,866,513	6,685,000	3,310,000	4,684,300
Grants	74,971,570	93,316,270	86,167,589	81,172,212
Total Revenue and Grants	**1,605,974,992**	**1,712,009,370**	**1,704,757,483**	**1,826,347,112**
EXPENDITURE				
Wages & Salaries	566,497,496	573,009,662	574,099,106	602,829,729
Goods & Services	292,984,694	350,601,892	309,172,455	382,961,236
Transfers	309,643,295	252,375,246	254,410,329	291,626,764
Current Primary Expenditures	**1,169,125,485**	**1,175,986,800**	**1,137,681,890**	**1,277,417,729**
Interest Charges on Debt	220,073,520	236,722,800	233,967,755	251,002,471
Current Expenditure	**1,389,199,005**	**1,412,709,600**	**1,371,649,645**	**1,528,420,200**
Refunds	7,560,000	10,014,000	10,117,381	10,014,000
Recurrent Expenditure (Operations)	**1,396,759,005**	**1,422,723,600**	**1,381,767,026**	**1,538,434,200**
Prinicipal Repayment (PR)	77,702,172	133,425,211	128,830,975	140,000,000
Project Expenditure				
Wages & Salaries	30,311,342	35,294,176	32,788,022	35,311,639
Goods & Services	83,654,652	116,792,227	103,997,774	131,515,973
Transfers	37,308,874	23,668,033	72,265,740	44,879,824
Interest Charges on Debt	12,432	25,964	4,784	20,464
Total Project Recurrent Expenditure	**151,287,300**	**175,780,400**	**209,056,320**	**211,727,900**
Project Capital Expenditure	189,375,568	302,606,200	251,638,046	280,999,700
Total Project Expenditure	**340,662,868**	**478,386,600**	**460,694,366**	**492,727,600**
Non Project Capital	**20,577,583**	**22,984,489**	**16,272,101**	**17,604,100**
Total GOSL Recurrent Expenditure	**1,548,046,305**	**1,598,504,000**	**1,590,823,346**	**1,750,162,100**
Total Capital Expenditure less PR	**209,953,151**	**325,590,689**	**267,910,147**	**298,603,800**
Total Expenditure	**1,835,701,628**	**2,057,519,900**	**1,987,564,468**	**2,188,765,900**
Total Expenditure (Less PR and Refunds)	**1,750,439,456**	**1,914,080,689**	**1,848,616,112**	**2,038,751,900**
Current Surplus/(Deficit)	138,937,904	199,298,500	243,630,249	212,070,400
Recurrent Surplus/(Deficit)	61,235,732	65,873,289	114,799,274	72,070,400
Primary Surplus/(Deficit)	75,609,056	34,651,481	90,109,126	38,597,683
Overall Surplus/(Deficit)	**-144,464,464**	**-202,071,319**	**-143,858,629**	**-212,404,788**
GDP (in Billions)	7.05	7.46	7.31	7.55
Primary Balance as a % of GDP	1.1%	0.5%	1.2%	0.5%
Overall Balance as a % of GDP	-2.0%	-2.7%	-2.0%	-2.8%
NET FINANCING REQUIREMENT				
External Borrowing	167,718,193	257,326,879	88,831,949	302,859,612
T-Bills & Bonds	54,448,443	78,169,651	183,857,655	49,545,176
Total	**222,166,636**	**335,496,530**	**272,689,604**	**352,404,788**

ESTIMATES 2026 - 2027

SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING

	ACTUAL 2024-25	APPROVED ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
REVENUES (GROSS):	**1,538,563,422**	**1,628,707,100**	**1,628,707,275**	**1,755,188,900**
Tax Revenue	1,404,606,949	1,450,100,500	1,479,633,209	1,575,333,568
Non-Tax Revenue	131,089,960	171,921,600	145,764,066	175,171,032
Refunds	7,560,000	10,014,000	10,998,700	10,014,000
Sales of Assets	2,866,513	6,685,000	3,310,000	4,684,300
Current Primary Expenditures	**1,313,168,421**	**1,361,755,236**	**1,367,599,275**	**1,499,139,165**
Wages & Salaries	476,623,178	492,011,554	497,395,073	518,154,907
Goods & Services inc. Refunds	384,199,345	477,408,119	457,869,854	524,491,209
Transfers	332,160,238	276,043,279	295,213,763	336,506,588
Retiring Benefits	120,185,660	116,292,284	117,120,585	119,986,461
Debt Service	**220,085,952**	**236,748,764**	**234,758,883**	**251,022,935**
Interest Expense	220,085,952	236,748,764	234,758,883	251,022,935
Capital Expenditure	**302,447,254**	**459,015,900**	**455,161,742**	**438,603,800**
Public Debt Amortization	77,702,172	133,425,211	124,142,463	140,000,000
Buildings & Improvements	168,069,034	241,536,577	244,768,085	228,549,768
Plant, Machinery and Equipment	29,768,382	41,635,237	44,950,695	54,089,032
Land Acquisition	9,115,736	17,010,535	13,525,503	6,200,000
Capital Transfers	17,791,931	19,408,340	25,077,801	0
Other	0	6,000,000	2,697,195	9,765,000
Total Expenditure	**1,835,701,628**	**2,057,519,900**	**2,057,519,900**	**2,188,765,900**
Balance (Surplus/Deficit) of revenue over expenditure	**-297,138,206**	**-428,812,800**	**-428,812,625**	**-433,577,000**
Financing from External Sources:				
Grants:	**74,971,570**	**93,316,270**	**79,943,816**	**81,172,212**
Republic of China on Taiwan	36,500,955	44,038,900	30,738,900	41,653,400
Japanese International Cooperation Agency	0	0	0	0
World Bank	0		1,357,981	2,140,394
Caribbean Development Bank	835,492	3,615,533	3,615,533	9,413,839
Eastern Caribbean Central Bank		4,000,000	4,000,000	2,100,031
European Development Fund	3,572,777	4,958,420	4,778,420	3,895,000
United Nations International Children Education Fund	319,525	1,175,888	1,271,715	410,959
Japanese Government	9,875,000	0	0	0
Canadian Clean Energy & Forest Climate Facility Fund	295,622	0	0	0
UK (Caribbean Infrastructure Partnership Fund)	19,587,460	17,360,000	17,360,000	0
Government of Saudi Arabia	0	1,250,000	1,250,000	0
United Nations Environmental Programme	2,143,991	8,551,733	8,567,433	9,281,514
Pan American Development Organisation	0	1,000,000	0	0
International Labour Organization	108,116	0	0	0
Caricom Development Fund	510,000	500,000	500,000	550,000
Foreign Commonwealth Development Office-UK	482,937	1,200,000	1,192,000	1,000,000
United Arab Emrates- CREF	0	0	0	0
Other	739,695	5,665,796	5,311,834	10,727,075
Loans:	**167,718,193**	**257,326,879**	**257,713,076**	**302,859,612**
Caribbean Development Bank	31,220,149	36,188,831	30,563,942	30,667,242
European Investment Bamk	800,277	2,950,000	2,950,000	6,128,735
Caricom Development Fund	2,266,250	0	2,894,300	2,450,000
Canadian Clean Energy & Forest Climate Facility Fund	809,268	827,107	822,107	485,000
CDB-Inter-American Development Bank	219,382	0	2,667,050	2,364,198
International Development Agency (IDA)	53,156,090	35,873,377	35,878,377	75,356,267
Republic of China on Taiwan	6,318,164	136,672,664	137,122,400	160,673,149
IDA (Strategic Climate Fund)	0	0	0	0
World Bank (Development Policy Credit)	65,795,873	6,914,900	6,914,900	2,000,000
Kuwait Fund for Arab Economic Development		2,500,000	2,500,000	4,000,000
Government of Saudi Arabia	1,266,362	27,200,000	27,200,000	16,500,000
African Exim Bank	5,866,378	8,200,000	8,200,000	2,235,021
Other loans	0			
Domestic Financing:	**54,448,443**	**78,169,651**	**91,155,733**	**49,545,176**
Loans	-	-	-	-
Bonds/T-bills/Treasury Note	54,448,443	78,169,651	91,155,733	49,545,176
Treasury Bill (Loan Refinancing)	0	0	0	0
Total Financing (Net)	**297,138,206**	**428,812,800**	**428,812,625**	**433,577,000**

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
1110 - Tax Revenues	**1,404,606,949**	**1,450,100,501**	**1,479,633,209**	**1,575,333,568**	**1,578,159,239**	**1,581,024,034**
11110 - Taxes on Income and Profits	369,038,851	358,511,042	379,373,068	406,055,711	406,050,990	403,056,245
11120 - Property Tax	11,481,381	11,400,000	9,072,529	10,082,221	10,132,632	10,183,295
11130 - Taxes on Goods and Services	718,316,449	752,758,443	744,597,819	812,936,702	813,985,388	818,054,315
11140 - Taxes on International Trade and Transactions	305,770,268	327,431,016	346,589,793	346,258,934	347,990,229	349,730,180
1120 - Non Tax Revenues	**131,089,960**	**171,921,599**	**145,764,066**	**175,171,032**	**175,576,261**	**175,983,466**
11210 - Social Security Contributions	0	0	0	30,000	30,150	30,301
11220 - Property Income	6,097,627	7,930,970	8,153,866	15,330,970	15,407,625	15,484,663
11230 - Sale of Goods and Services	63,766,115	70,081,692	69,678,302	64,556,394	64,841,686	65,128,385
11240 - Fines, Penalties and Forfeitures	2,035,641	4,837,428	3,295,828	5,077,365	5,102,752	5,128,266
11250 - Voluntary Transfers Other than Grants	56,372,605	86,630,141	56,630,141	86,630,141	86,630,141	86,630,141
11260 - Miscellaneous and Other Revenue	2,817,972	2,441,368	8,005,929	3,546,162	3,563,908	3,581,711
Grand Total	**1,535,696,909**	**1,622,022,100**	**1,625,397,275**	**1,750,504,600**	**1,753,735,500**	**1,757,007,500**

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
1110 - Tax Revenues	**1,404,606,949**	**1,450,100,501**	**1,479,633,209**	**1,575,333,568**	**1,578,159,239**	**1,581,024,034**
11111 - Personal Income Tax	159,718,169	164,348,039	169,824,276	172,158,253	173,999,044	169,844,039
11111001 - Personal Income Tax	133,025,839	133,913,875	140,321,633	142,506,159	144,203,690	140,904,708
11111002 - Personal Income Tax Arrears	26,692,330	30,434,164	29,502,643	29,652,094	29,795,354	28,939,331
11112 - Corporate Income Tax	172,873,765	157,820,722	177,780,409	194,895,006	194,864,481	195,838,803
11112001 - Corporate Income Tax	149,881,791	132,713,420	148,154,738	167,348,098	167,179,838	168,015,738
11112002 - Corporate Income Tax Arrears	22,991,974	25,107,302	29,625,671	27,546,908	27,684,643	27,823,066
11113 - Withholding Income Tax	36,446,917	36,342,281	31,768,383	39,002,452	37,187,464	37,373,402
11113001 - Withholding Income Tax	20,924,976	26,542,463	24,225,025	33,564,356	31,722,178	31,880,789
11113002 - Withholding Income tax Arrears	15,521,941	9,799,818	7,543,358	5,438,096	5,465,286	5,492,613
11121 - Taxes on Immovable Property	11,481,381	11,400,000	9,072,529	10,082,221	10,132,632	10,183,295
11121001 - Property Tax	11,481,381	11,400,000	9,072,529	10,082,221	10,132,632	10,183,295
11131 - General Taxes on Goods & Services	478,469,933	491,291,864	496,304,043	532,932,716	533,587,380	536,255,316
11131001 - Value Added Tax (VAT)	434,360,949	445,079,803	450,689,209	472,800,847	474,159,851	476,530,650
11131004 - Tax on Dom.Trans. - Hot. Occ.Tax	191,621	0	159,500	0	0	0
11131005 - Domestic Sales Tax on Travels	5,776,313	5,440,833	4,101,495	6,895,429	6,929,906	6,964,556
11131006 - Health and Citizen Security Levy	38,141,050	40,771,228	41,353,839	53,236,440	52,497,622	52,760,110
11132 - Excises	68,122,725	78,593,072	79,346,488	86,473,121	85,900,447	86,329,950
11132001 - Electricity Fuel Surcharge	6,116,684	24,800,000	22,218,250	24,800,039	24,924,000	25,048,620

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
11132002 - Domestic Excise Tax	22,036,536	10,984,054	7,319,410	8,108,259	8,148,800	8,189,544
11132005 - Tax on Dom.Trans. - Insur.Pre.Tax	14,783,600	15,391,768	15,154,954	19,890,714	19,990,168	20,090,118
11132006 - Tax on Dom.Trans. - Stp Duty(IRD)	25,185,905	27,417,250	34,653,874	33,674,109	32,837,480	33,001,667
11133 - Taxes on Use of Goods and Permissions	171,723,791	182,873,507	168,947,288	193,530,865	194,497,561	195,469,049
11133002 - Licences - Motor Dealers Licence	105,000	258,025	98,025	105,647	106,175	106,706
11133003 - Airport Tax	42,715,919	48,600,000	39,563,315	54,870,981	55,145,336	55,421,063
11133005 - Bank Licence	486,887	642,360	644,567	654,208	657,479	660,766
11133010 - Car Rental Licence	833,745	388,139	457,389	236,504	237,687	238,875
11133011 - Telecommunications Class Licence	7,637,009	6,226,579	4,427,881	6,673,455	6,706,822	6,740,356
11133014 - Fishing Licence	3,220	3,030	2,675	4,108	4,129	4,149
11133015 - Hawkers Licence	970	2,394	574	2,394	2,406	2,418
11133016 - Health Licence	413,905	313,596	244,504	313,696	315,264	316,841
11133017 - Import and Export Licence - Fish	20,435	21,845	24,390	23,752	23,871	23,990
11133018 - Marriage Licence	394,590	499,819	411,800	498,786	501,280	503,786
11133019 - Insurance Companies Licence	305,110	425,353	425,353	426,786	428,920	431,065
11133021 - Liquor Licence	568,381	568,735	533,603	568,735	571,579	574,437
11133022 - Licences - Nortaries Fees	125,822	183,568	175,637	201,690	202,698	203,712
11133024 - Licences - Other Licences	0	138,075	99,605	345,691	347,419	349,157
11133025 - Licences - Pet./Oth.Lic.	10,705	14,207	9,025	28,354	28,496	28,638
11133026 - Licences - Trade Lic.	128,860	0	0	0	0	0
11133027 - Licences : Occupation	17,219	34,701	23,570	36,342	36,524	36,706

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Certificates						
11133028 - Service Charge - Imports	116,969,182	123,767,710	120,990,239	127,700,435	128,338,937	128,980,632
11133030 - Tourism Taxi Fees	45,060	91,405	36,350	97,809	98,298	98,790
11133033 - Registration Fees-Ins Agnts/Brkrs/Slsmn	44,550	59,590	57,790	67,548	67,886	68,225
11133034 - Licence Fee - Money Services Busine	188,500	192,405	192,405	198,709	199,703	200,701
11133035 - Licence Fees - Registered Agents An	168,300	163,274	139,773	187,564	188,502	189,444
11133038 - Registration of Mutual Fund	6,792	12,625	12,565	16,459	16,541	16,624
11133039 - Electrical Licence	40,165	46,816	31,962	35,342	35,519	35,696
11133041 - Water Extraction Licence	475,105	200,000	325,035	200,000	200,000	200,000
11133042 - Agent's Licence	18,360	19,256	19,256	19,870	19,969	20,069
11133043 - Virtual Assets	0	0	0	16,000	16,122	16,202
11141 - Customs and Other Import Duties	305,770,268	327,431,016	346,589,793	346,258,934	347,990,229	349,730,180
11141001 - Environmental Protection Levy	5,314,232	0	0	0	0	0
11141002 - Excise Tax - Imports	71,703,542	60,531,260	57,938,489	65,348,098	65,674,838	66,003,213
11141003 - Excise Tax - Imports	59,184,984	76,712,412	96,268,075	94,698,700	95,172,194	95,648,054
11141004 - Import Duty	162,850,279	169,254,359	171,492,440	177,564,389	178,452,211	179,344,472
11141005 - Consumption Tax - Imports	423	0	0	0	0	0
11141008 - Currency Gains	0	13,500,000	13,500,000	0	0	0
11141009 - Passenger Facility Fee	4,538,003	4,980,616	4,989,900	5,970,238	6,000,089	6,030,090
11141011 - Tax on Int Trade : ThroughPut Ch'ge	2,178,805	2,452,369	2,400,889	2,677,509	2,690,897	2,704,351

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
1120 - Non Tax Revenues	**131,089,960**	**171,921,599**	**145,764,066**	**175,171,032**	**175,576,261**	**175,983,466**
11211 - Social Security Contributions	0	0	0	30,000	30,150	30,301
11211001 - Oth Rev-Pension Contribution	0	0	0	30,000	30,150	30,301
11221 - Property Income - Interest	445,980	1,353,393	955,464	2,653,393	2,666,660	2,679,993
11221000-3 - Interest (loans & advances)	0	378,902	438,715	813,902	817,972	822,061
11221001 - Interest - Joint Consolidated Fund	4,825	974,491	516,749	1,839,491	1,848,688	1,857,932
11221002 - Interest (loans & advances)	441,155	0	0	0	0	0
11222 - Property Income - Dividends	5,651,647	6,577,577	7,198,402	12,677,577	12,740,965	12,804,670
11222002 - Dividends - Mortgage & Finance	0	209,929	209,929	209,929	210,979	212,034
11222003 - Dividends - NCB	2,935,871	3,023,947	3,669,839	6,223,947	6,255,067	6,286,342
11222005 - Dividends Lucelec	2,715,776	3,318,634	3,318,634	6,218,634	6,249,727	6,280,976
11222009 - Oth Rev-ECDS Surplus	0	25,067	0	25,067	25,192	25,318
11231 - Sale by Market Establishment	4,007,729	4,609,250	5,217,108	4,161,869	4,182,678	4,203,592
11231000-2 - SOC-Sale of Government Assets	0	0	719,030	0	0	0
11231001 - Sale of Government Assets	250,357	0	0	0	0	0
11231002 - Rent & Interest Rent of Crown Lands	831,082	803,922	1,303,691	803,922	807,942	811,981
11231005 - Rental of Property	10,158	42,656	16,612	42,656	42,869	43,084
11231006 - Rental of Schools, chairs, ect.	12,870	18,697	19,300	18,697	18,790	18,884
11231007 - Rental of Space - Explosive Magazin	49,333	47,690	40,696	48,649	48,892	49,137
11231008 - Rents & Int : Royalties on Text Bks	0	100,000	19,931	100,000	100,500	101,003
11231011 - Rent & Int.- Rental of Letter	494,395	574,236	471,660	574,236	577,107	579,993

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Boxes						
11231016 - Share of Parcel Post	0	13,040	13,040	0	0	0
11231017 - Comm. on Money & Postal Orders	0	469	79	320	322	323
11231018 - Sale of Stamps	1,671,221	2,093,167	1,686,609	1,674,534	1,682,907	1,691,321
11231019 - Expedited Mail Service	25,824	52,258	26,505	43,688	43,906	44,126
11231020 - Micellaneous Postal Receipts	609,389	802,699	856,442	794,751	798,725	802,718
11231025 - Rental of Conference Facilities	53,100	60,416	43,513	60,416	60,718	61,022
11232 - Administration Fee	59,758,386	65,472,442	64,461,194	60,394,525	60,659,008	60,924,793
11232001 - Adoption Fees	22,800	26,341	13,000	15,000	15,075	15,150
11232002 - Ambulance Fee	25,770	0	16,705	0	0	0
11232003 - Apostle fees	4,750	5,408	7,600	6,500	6,533	6,565
11232005 - Sheriff Fees	65,446	73,514	129,160	73,514	73,882	74,251
11232006 - Insurance Co. late Registration	63,481	85,850	331,892	107,000	107,535	108,073
11232007 - Collection Fee - Other	172,181	187,396	186,050	362,396	364,208	366,029
11232008 - Collection Fee -towns & villages	2,788	7,062	1,760	7,363	7,400	7,437
11232009 - Licences - Motor Drivers	8,247,093	7,600,452	10,151,187	9,786,907	9,835,842	9,885,021
11232010 - Licences - Motor Veh.Reg	3,852,879	3,838,000	4,282,490	2,209,731	2,220,780	2,231,884
11232011 - Motor Vehicles License	9,139,145	9,568,759	9,749,319	10,564,089	10,616,909	10,669,994
11232014 - Licences - Work Permits.	3,930,820	3,535,749	3,535,749	3,535,749	3,553,428	3,571,195
11232019 - Import Vet Permit and Health Certif	72,642	66,660	114,303	66,660	66,993	67,328

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
11232022 - Financial Sector Supervision Unit A	11,858	15,802	5,830	32,796	32,960	33,124
11232023 - Fire Arms	389,640	408,407	367,945	412,491	414,553	416,626
11232024 - Fire Service	3,640	3,727	24,600	3,727	3,746	3,764
11232026 - Intl Public Mutual Funds Lic Fee	5,434	2,744	2,717	10,865	10,919	10,974
11232027 - Intransit Fees	6,326,042	8,325,689	6,573,569	250,000	251,250	252,506
11232028 - Visas Charges	871,488	757,984	787,093	770,466	774,318	778,190
11232030 - Operation of Central Beausejour	14,383	30,000	10,165	30,000	30,150	30,301
11232032 - Phytosanitary Certificates	76,838	77,311	64,716	77,311	77,698	78,086
11232033 - Security Charge /SLASPA	1,447,257	1,482,710	1,069,325	1,502,614	1,510,127	1,517,678
11232034 - Surveys & Inspections	34,360	52,015	62,419	67,896	68,235	68,577
11232036 - Sale of Publctns & Printed Forms	102,119	289,546	162,960	332,801	334,465	336,128
11232038 - Sale of Transcripts & Tapes	14,218	29,565	52,718	29,565	29,713	29,861
11232039 - Electrical Inspection fee	364,448	426,030	417,601	380,000	381,900	383,810
11232040 - Sales of Math & Other Texbooks	590,386	0	0	0	0	0
11232041 - Rectifications	103,992	280,583	128,040	297,342	298,829	300,323
11232042 - Laboratory Tests	393,969	379,909	335,444	275,000	276,375	277,757
11232046 - Commercial Sales	3,075	3,256	2,030	3,289	3,305	3,322
11232048 - Drugs and Vaccines	378,360	681,687	352,634	681,687	685,095	688,521
11232050 - Forest Produce	17,125	35,350	30,503	35,350	35,527	35,704
11232051 - Forest Tours	9,940	25,250	22,346	25,250	25,376	25,503
11232052 - Plant Propagation & Manufacturing A	245,964	289,775	248,268	289,775	291,224	292,680

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
11232054 - Correctional Facility Manufacture Account	16,465	43,430	19,748	43,430	43,647	43,865
11232055 - Sale of Fish and Prawns	276	2,020	330	2,020	2,030	2,040
11232056 - Sale of Government Stores	7,022	80,800	19,688	120,800	121,404	122,011
11232057 - Sale of Maps & Other Receipts	45,134	85,868	56,234	85,868	86,297	86,729
11232061 - Use of Aerial Tram	22,089	23,571	13,362	23,571	23,689	23,807
11232071 - I.D. Cards Elect.Office	357,315	335,972	241,412	367,892	369,731	371,580
11232073 - Motor Vehicle Inspection Fee	103,931	106,050	103,657	102,442	102,964	103,479
11232074 - Reservation of Licence Plates	83,810	85,850	79,265	70,000	70,350	70,702
11232075 - Personalized Licence plates	82,500	66,542	40,000	50,000	50,250	50,501
11232076 - Laboratory Fees	229,661	330,938	210,192	330,938	332,593	334,256
11232077 - Medical Fees	568,982	566,713	408,423	566,713	569,547	572,394
11232080 - Land Reg. Fees	623,915	713,012	584,298	713,012	716,577	720,160
11232081 - Town & Country Plan.	659,171	665,344	745,732	665,344	668,671	672,014
11232082 - Fish Fines	100	4,040	650	4,040	4,060	4,081
11232083 - Citizenship Fees	625,800	689,830	696,950	713,908	717,478	721,065
11232084 - Civil Status	224,042	324,376	225,515	335,460	337,137	338,823
11232085 - Insurance Reports & Other Receipts	1,158,586	1,151,932	1,094,590	1,174,962	1,180,837	1,186,741
11232086 - Passport Fees	6,897,160	6,865,729	6,399,440	7,567,092	7,604,927	7,642,952
11232088 - Reg. of Co.	1,817,317	1,781,144	1,654,758	1,974,098	1,983,968	1,993,888
11232090 - Collection Fees	330,273	347,332	337,767	647,332	650,569	653,822

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
11232091 - Confinement Fee	0	900	0	900	905	909
11232093 - Dental Fees	61,689	61,605	52,035	61,605	61,913	62,223
11232094 - Disembarkation	93,463	205,635	139,907	300,635	302,138	303,649
11232095 - Drivers' Instr.	19,000	15,655	16,400	15,000	15,075	15,150
11232096 - Route Permit Application Fee	75	3,030	43,480	2,500	2,513	2,525
11232097 - Hospital Fees	76,640	104,513	48,130	104,513	105,036	105,561
11232099 - Priv Warehouse Reg.	173,873	242,000	178,517	242,000	243,210	244,426
11232100 - Public H'th Ins	84,761	74,350	82,280	74,350	74,722	75,095
11232101 - Reg-Food Handle	58,110	52,308	44,250	52,308	52,570	52,832
11232102 - Rent/Reg.(Fores	42,026	28,730	32,835	28,730	28,874	29,018
11232106 - Market Dues	37,156	26,938	22,150	26,938	27,073	27,208
11232109 - Fish Dues	481	1,353	2,207	1,353	1,360	1,367
11232116 - Cemetry Dues	128,004	155,401	89,471	155,401	156,178	156,959
11232130 - Route Permit Fees	106,805	302,256	184,410	260,000	261,300	262,607
11232132 - Transport. Fees	9,388	20,000	6,980	20,000	20,100	20,201
11232133 - Cont.to Med Board	5,000,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
11232136 - Terminal Dues	383,679	415,480	69,250	47,105	47,341	47,577
11232142 - Extension of Residence	36,450	0	29,700	0	0	0
11232143 - Architect Registration Fees	8,850	10,679	13,181	10,679	10,732	10,786
11232144 - Electrcl Inspctn fee (Comm)	371,862	338,330	337,143	265,000	266,325	267,657
11232145 - Elec Inspctn fee (Routine)	26,481	26,678	61,242	27,000	27,135	27,271
11232147 - E-Commerce	2,170,615	1,889,967	2,696,952	2,267,960	2,279,300	2,290,696

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
11232151 - Intellectual Property (IP)	0	323,634	284,111	325,892	327,521	329,159
11232152 - Reg of Supervised Entities	10,400	27,876	10,376	20,500	20,603	20,706
11232999 - Other Administration Fee	698	782,100	344,038	782,100	786,011	789,941
11241 - Fines, Penalties and Forfeitures	2,035,641	4,837,428	3,295,828	5,077,365	5,102,752	5,128,266
11241001 - Rev Seizure/Pen	283,301	123,200	348,260	123,200	123,816	124,435
11241002 - Dist. Court	1,543,426	4,528,632	2,713,481	4,768,569	4,792,412	4,816,374
11241003 - High Court	208,914	185,596	234,087	185,596	186,524	187,457
11251 - Voluntary Transfers - Current	56,372,605	86,630,141	56,630,141	86,630,141	86,630,141	86,630,141
11251001 - Cont. to Metereology Program-SLASPA	600,000	600,000	600,000	600,000	600,000	600,000
11251003 - Contribution To Fire Service Progrm	772,605	1,030,141	1,030,141	1,030,141	1,030,141	1,030,141
11251005 - Contribution from National Economic Development Fund	55,000,000	85,000,000	55,000,000	85,000,000	85,000,000	85,000,000
11261 - Miscellaneous and Unidentified Revenue	2,817,972	2,441,368	8,005,929	3,546,162	3,563,908	3,581,711
11261005 - Oth Rev-Recov/Overpayments Prev Yrs	1,033,534	973,858	1,038,829	1,873,858	1,883,227	1,892,643
11261007 - Oth Rev-Sundry Receipts	1,579,122	1,199,890	6,788,058	1,393,146	1,400,169	1,407,152
11261008 - Oth Rev-Sundry Reimbursements	0	24,107	4,016	32,607	32,770	32,934
11261011 - Revenue Recoveries	205,316	242,000	161,959	242,000	243,210	244,426
11261012 - Reimburse Extroordinary Items/Loan Repayment WASCO	0	1,513	13,067	4,551	4,532	4,555
Grand Total	**1,535,696,909**	**1,622,022,100**	**1,625,397,275**	**1,750,504,600**	**1,753,735,500**	**1,757,007,500**

ESTIMATES 2026 - 2027

SUMMARY OF TOTAL EXPENDITURE

Class	Capital Expenditure	Recurrent Expenditure	2026/27 Estimates
11 - Governor General	98,100	1,384,000	**1,482,100**
12 - Legislature	200,000	3,649,900	**3,849,900**
13 - Service Commissions	0	1,460,300	**1,460,300**
14 - Electoral Department	107,800	1,974,500	**2,082,300**
15 - Office of the Director of Audit	0	2,306,000	**2,306,000**
21 - Office of the Prime Minister	1,734,500	24,482,200	**26,216,700**
22 - Ministry of the Public Service, Transport, Information and Utilities Regulation	5,805,800	70,169,900	**75,975,700**
32 - Attorney General's Chambers	375,000	10,051,600	**10,426,600**
35 - Department of Justice	2,267,600	27,698,300	**29,965,900**
36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities	10,599,300	57,130,800	**67,730,100**
37 - Department of National Security	2,971,300	99,694,500	**102,665,800**
41 - Department of Agriculture, Fisheries and Food Security	10,309,000	38,077,300	**48,386,300**
42 - Department of Commerce	0	13,396,000	**13,396,000**
43 - Ministry of Infrastructure, Ports Services & Energy	92,886,400	39,267,800	**132,154,200**
44 - Department of Finance, Constituency Development and People Empowerment	193,511,400	606,499,900	**800,011,300**
45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs	844,800	34,062,900	**34,907,700**
46 - Department of Tourism, Investment, Creative Industries, Culture and Heritage	5,565,900	50,408,800	**55,974,700**
47 - Ministry of Physical Development and Public Utilities	19,254,200	34,129,400	**53,383,600**
48 - Ministry of Housing , Local Government and Urban Renewal	7,900,400	26,443,100	**34,343,500**
49 - Department of Labour, Co-operatives and Consumer Affairs	3,368,400	10,815,400	**14,183,800**
51 - Department of Equity, Social Justice, Gender and Older Persons	2,031,100	39,544,500	**41,575,600**

ESTIMATES 2026 - 2027

SUMMARY OF TOTAL EXPENDITURE

Class	Capital Expenditure	Recurrent Expenditure	2026/27 Estimates
52 - Department of Education and Digital Transformation	18,150,700	257,580,100	**275,730,800**
53 - Ministry of Health, Wellness and Nutrition	10,157,100	210,744,100	**220,901,200**
54 - Department of Youth Development and Sports	1,000,000	14,810,700	**15,810,700**
55 - Department of Sustainable Development	2,438,200	26,434,300	**28,872,500**
56 - Ministry of Economic Development and Youth Economy	47,026,800	47,945,800	**94,972,600**
Grand Total	**438,603,800**	**1,750,162,100**	**2,188,765,900**

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	1,384,000	-	-	98,100	**1,384,000**	**98,100**	**1,482,100**
12	Legislature	3,649,900	-	200,000	-	**3,649,900**	**200,000**	**3,849,900**
13	Service Commissions	1,460,300	-	-	-	**1,460,300**	**-**	**1,460,300**
14	Electoral Department	1,974,500	-	-	107,800	**1,974,500**	**107,800**	**2,082,300**
15	Office of the Director of Audit	2,306,000	-	-	-	**2,306,000**	**-**	**2,306,000**
21	Office of The Prime Minister	20,171,500	4,310,700	810,000	924,500	**24,482,200**	**1,734,500**	**26,216,700**
22	Ministrry of the Public Service, Transport, Information and Utilities Regulations	52,431,700	17,738,200	5,805,800	-	**70,169,900**	**5,805,800**	**75,975,700**
32	Attorney General Chambers	9,690,700	360,900	375,000	-	**10,051,600**	**375,000**	**10,426,600**
35	Department of Justice	25,957,900	1,740,400	1,581,000	686,600	**27,698,300**	**2,267,600**	**29,965,900**
36	Department of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities	54,355,400	2,775,400	10,275,000	324,300	**57,130,800**	**10,599,300**	**67,730,100**
37	Ministry of National Security	99,694,500	-	2,617,000	354,300	**99,694,500**	**2,971,300**	**102,665,800**
41	Department of Agriculture, Fisheries and Food Security	25,720,300	12,357,000	10,309,000	-	**38,077,300**	**10,309,000**	**48,386,300**
42	Department of Commerce .	10,915,200	2,480,800	-	-	**13,396,000**	**-**	**13,396,000**
43	Ministry of Infrastructure, Ports Services & Energy	28,882,600	10,385,200	92,719,400	167,000	**39,267,800**	**92,886,400**	**132,154,200**
44	Department of Finance, Constituency Development and People Empowerment	558,699,900	47,500,000	40,944,600	152,566,800	**606,199,900**	**193,511,400**	**799,711,300**
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	32,459,200	1,603,700	632,700	212,100	**34,062,900**	**844,800**	**34,907,700**
46	Department of Tourism, Investment, Creative Industries, Culture & Heritage	45,408,800	5,000,000	5,565,900	-	**50,408,800**	**5,565,900**	**55,974,700**
47	Ministry of Physical Development & Public Utilities	12,290,500	21,838,900	18,977,700	276,500	**34,129,400**	**19,254,200**	**53,383,600**
48	Ministry of Housing & Local Government and Urban Renewal	20,335,100	6,108,000	7,775,000	125,400	**26,443,100**	**7,900,400**	**34,343,500**

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 $
49	Department of Labour, Cooperatives and Consumer Affairs	10,026,400	789,000	3,368,400	-	**10,815,400**	**3,368,400**	**14,183,800**
51	Department of Equity, Social Justice, and Older Persons	33,780,800	6,063,700	1,934,000	97,100	**39,844,500**	**2,031,100**	**41,875,600**
52	Department of Education and Digital Transformation	242,295,900	15,284,200	16,487,100	1,663,600	**257,580,100**	**18,150,700**	**275,730,800**
53	Ministry of Health, Wellness and Nutrition	203,082,300	7,661,800	10,157,100	-	**210,744,100**	**10,157,100**	**220,901,200**
54	Department of Youth Development & Sports	14,810,700	-	1,000,000	-	**14,810,700**	**1,000,000**	**15,810,700**
55	Department of Sustainable Development	16,192,300	10,242,000	2,438,200	-	**26,434,300**	**2,438,200**	**28,872,500**
56	Ministry of Economic Development and the Youth Economy	10,457,800	37,488,000	47,026,800	-	**47,945,800**	**47,026,800**	**94,972,600**
Total Expenditure		1,538,434,200	211,727,900	280,999,700	157,604,100	**1,750,162,100**	**438,603,800**	**2,188,765,900**

SUMMARY OF STATUTORY AND NON STATUTORY RECURRENT EXPENDITURE

DEPT No.	DEPARTMENT DESCRIPTION	NON-STATUTORY EXPENDITURE $	STATUTORY EXPENDITURE $	TOTAL $	EXPLANATORY NOTES
11	Governor General	1,145,759	238,241	**1,384,000**	St.Lucia Constitution Section 82
12	Legislature	3,523,738	126,162	**3,649,900**	St.Lucia Constitution Section 82
13	Service Commissions	1,334,126	126,174	**1,460,300**	St.Lucia Constitution Section 82
14	Electoral Department	1,863,924	110,576	**1,974,500**	St.Lucia Constitution Section 82
15	Office of the Director of Audit	2,178,330	127,670	**2,306,000**	St.Lucia Constitution Section 82
21	Office of The Prime Minister	20,171,500	-	**20,171,500**	
22	Ministrry of the Public Service, Transport, Information and Utilities Regulation	52,431,700	-	**52,431,700**	
32	Attorney General's Chambers	9,690,700	-	**9,690,700**	
35	Department of Justice	25,645,728	312,172	**25,957,900**	St.Lucia Constitution Section 82
36	Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities	54,355,400	-	**54,355,400**	
37	Department of National Security	99,694,500	-	**99,694,500**	
41	Department of Agriculture, Fisheries and Food Security	25,720,300	-	**25,720,300**	
42	Department of Commerce	10,915,200	-	**10,915,200**	
43	Ministry of Infrastructure, Ports Services & Energy	28,882,600	-	**28,882,600**	St.Lucia Constitution Section 83 & St.Lucia Constitution Section 97
44	Department of Finance, Constituency Development and People Empowerment	425,274,689	133,425,211	**558,699,900**	
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	32,459,200	-	**32,459,200**	
46	Ministry of Tourism, Investment, Creative Industries, Culture & Heritage	45,408,800	-	**45,408,800**	
47	Ministry of Physical Development & Public Utilities	12,290,500	-	**12,290,500**	
48	Department of Housing, Local Government and Urban Renewal	20,335,100	-	**20,335,100**	
49	Department of Labour, Co-operatives and Consumer Affairs	10,026,400	-	**10,026,400**	
51	Department of Equity, Social Justice, and Older Persons	33,780,800	-	**33,780,800**	
52	Department of Education and Digital Transformation	242,295,900	-	**242,295,900**	
53	Ministry of Health, Wellness and Nutrition	203,082,300	-	**203,082,300**	
54	Department of Youth Development & Sports	14,810,700	-	**14,810,700**	
55	Department of Sustainable Development	16,192,300	-	**16,192,300**	
56	Ministry of Economic Development and the Youth Economy	10,457,800	-	**10,457,800**	
	TOTAL RECURRENT EXPENDITURE	**1,403,967,994**	**134,466,206**	**1,538,434,200**	

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	Total Provisional 2025-2026	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
11 - Governor General	1,264,664	1,490,700	1,490,700	1,467,542	1,384,000	1,384,000	1,384,000
12 - Legislature	3,624,650	3,838,100	3,918,100	3,789,502	3,649,900	3,544,900	3,544,900
13 - Service Commissions	1,506,541	1,650,600	1,650,600	1,637,786	1,460,300	1,460,300	1,460,300
14 - Electoral Department	2,377,744	6,112,400	6,112,400	5,654,514	1,974,500	1,884,500	3,279,300
15 - Office of the Director of Audit	1,938,906	2,416,600	2,416,600	2,317,177	2,306,000	2,306,000	2,306,000
21 - Office of the Prime Minister	20,006,907	22,619,800	22,619,800	21,491,353	24,482,200	20,171,500	21,857,900
22 - Ministry of the Public Service, Transport, Information and Utilities Regulation	54,739,960	69,171,542	69,165,459	58,050,454	70,169,900	52,351,700	52,237,700
32 - Attorney General's Chambers	8,449,342	10,186,900	10,234,000	9,827,503	10,051,600	9,690,700	9,690,700
35 - Department of Justice	25,263,852	27,942,300	27,942,300	25,861,868	27,698,300	24,777,076	24,777,076
36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities	44,989,150	52,018,800	51,943,379	47,218,174	57,130,800	51,817,499	51,817,499
37 - Department of National Security	84,990,717	92,299,100	92,449,100	88,176,710	99,694,500	99,694,500	99,694,500
41 - Department of Agriculture, Fisheries and Food Security	31,553,547	35,565,000	36,493,346	30,537,510	38,077,300	25,720,300	25,720,300
42 - Department of Commerce	13,526,243	15,653,552	16,849,383	14,573,100	13,396,000	10,340,200	10,295,200

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	Total Provisional 2025-2026	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
43 - Ministry of Infrastructure, Ports Services & Energy	45,512,129	47,505,494	51,417,137	47,208,159	39,267,800	28,882,600	28,882,600
44 - Department of Finance, Constituency Development and People Empowerment	484,517,048	518,257,262	497,431,234	483,852,697	606,499,900	558,699,900	558,699,900
45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs	31,251,249	32,875,600	33,545,202	31,283,313	34,062,900	32,459,200	32,459,200
46 - Department of Tourism, Investment, Creative Industries, Culture and Heritage	39,349,189	41,335,189	41,785,189	40,763,865	50,408,800	38,177,203	38,177,203
47 - Ministry of Physical Development and Public Utilities	13,783,255	18,470,175	19,473,241	15,632,352	34,129,400	11,832,264	11,832,264
48 - Ministry of Housing , Local Government and Urban Renewal	22,390,176	27,271,400	27,271,400	23,376,988	26,443,100	20,211,495	20,211,495
49 - Department of Labour, Cooperatives and Consumer Affairs	7,541,889	8,900,531	8,978,955	9,817,430	10,815,400	9,715,310	9,715,310
51 - Department of Equity, Social Justice, Gender and Older Persons	68,867,441	61,221,446	73,165,254	69,780,254	39,544,500	33,510,130	33,509,680

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	Total Provisional 2025-2026	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
52 - Department of Education and Digital Transformation	222,700,321	245,353,800	248,725,891	239,554,012	257,580,100	242,295,900	242,295,900
53 - Ministry of Health, Wellness and Nutrition	245,250,020	188,952,949	191,724,020	237,456,310	210,744,100	181,400,300	181,400,300
54 - Department of Youth Development and Sports	20,897,200	11,873,700	21,022,870	19,386,961	14,810,700	13,520,892	13,520,892
55 - Department of Sustainable Development	16,948,619	25,835,600	25,851,300	19,763,682	26,434,300	15,910,091	15,910,091
56 - Ministry of Economic Development and the Youth Economy	37,724,628	49,130,300	48,607,438	42,344,130	47,945,800	10,130,775	10,130,775
Grand Total	**1,550,965,387**	**1,617,948,840**	**1,632,284,297**	**1,590,823,346**	**1,750,162,100**	**1,501,889,235**	**1,504,810,985**

GOVERNMENT OF SAINT LUCIA
ESTIMATES 2026 - 2027
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification		11 Governor General	12 Legislature	13 Service Commissions	14 Electoral	15 Audit	21 Prime Minister	22 Public Service	32 Attorney General	35 Justice	36 Home Affairs	37 National Security	41 Agriculture	42 Commerce	43 Infrastructure
21101	Salaries	707,709	1,711,435	1,080,329	292,993	1,951,508	4,741,416	9,421,111	3,219,538	11,652,695	24,973,257	47,212,544	14,911,302	3,445,846	9,826,286
21102	Salary Allowances	103,821	85,829	67,846	43,880	28,802	312,539	160,417	558,338	1,024,636	9,585,662	20,412,105	248,885	106,780	538,293
21103	Wages	134,800	536,283	9,762	1,075,884	7,790	502,844	1,986,237	32,991	319,850	521,021	959,220	3,469,372	66,017	5,257,695
21104	Wage Allowances	3,120	10,013		12,395		4,200	46,862	2,724	13,733	160,521	60,455	55,428	1,348	85,551
21105	Rewards and Incentives									10,000	3,000				
21106	Retiring Benefits							115,000							200,000
21107	Retroactive														
21201	Travelling	8,255	172,420	25,236	23,642	207,383	1,420,724	367,477	200,812	862,585	938,767	848,722	2,630,261	330,557	889,561
21202	Hosting and Entertainment	113,000	250,500				250,000				5,000				
21203	Training	2,500	5,000		25,500	12,450	20,000	1,199,924		130,908	1,009,160	850,000	938,393	98,251	410,062
21204	Stationery. Supplies & Materials	76,904	116,638	75,021	278,325	69,769	1,055,587	989,461	301,027	1,296,597	5,632,332	3,045,535	3,537,764	273,278	4,758,422
21205	Postal and Communication	-	-	-	-	-	5,000	2,000,000	-	-	-	-	287,100	-	32,642
21206	Electricity and Water	-	-	-	-	-	10,000	-	-	60,255	-	-	-	-	21,000
21207	Rental and Hire		341,516		800	1,000	379,780	29,513,549	122,258	4,263,958	4,760,235	11,508,434	2,106,848	20,650	2,125,379
21208	Operation and Maintenance	133,591	159,724	30,940	197,000	27,298	1,779,771	13,433,777	64,861	1,299,485	2,393,961	8,941,749	2,124,472	111,160	10,469,952
21209	Consulting Services and Commissions		22,647	161,166	6,123		3,476,452	9,257,378	2,098,773	2,724,244	1,641,561	494,885	4,472,424	1,508,795	3,106,642
21210	Advertising						249,100	90,000		18,000			51,000	71,098	80,000
21211	Compensation		4,800					300,000	2,000,000	193,000	25,000	582,580	150,000		20,000
21212	Insurance	25,300	41,900		6,600		140,490	308,233	6,890	106,333	3,537,746	2,438,250	1,486,447	12,342	328,156
21213	Miscellaneous	75,000	50,000	10,000	10,000		151,274	268,475	17,633	68,000	867,179	2,172,021	542,400	126,230	11,765
21214	Contingency														
21301	Interest Payments							6,000					1,700		
21401	Subsidies												500,000		400,000
21501	Grants, Contributions and Subventions		141,195		1,358		8,783,023	705,999	1,425,755	3,654,021	1,075,898	168,000	563,504	6,223,648	706,394
21502	Capital Grant						600,000							1,000,000	
21601	Public Assistance						600,000				500				
21702	Refunds														
Grand Total:		**1,384,000**	**3,649,900**	**1,460,300**	**1,974,500**	**2,306,000**	**24,482,200**	**70,169,900**	**10,051,600**	**27,698,300**	**57,130,800**	**99,694,500**	**38,077,300**	**13,396,000**	**39,267,800**

GOVERNMENT OF SAINT LUCIA
ESTIMATES 2026 - 2027
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 Development**	**Housing**	**Labour**	**Equity**	**Education**	**Health**	**Youth Development**	**Sustainable Development**	**Economic Development**	**TOTAL**	**%**
21101	Salaries	51,877,371	7,253,058	2,052,719	10,508,343	1,993,346	3,934,987	9,814,273	144,517,104	24,929,997	2,287,627	3,299,086	7,940,546	405,556,426	23%
21102	Salary Allowances	1,617,296	7,157,018	76,395	241,754	65,076	41,699	562,427	4,465,750	5,399,987	66,395	66,786	143,304	53,181,720	3%
21103	Wages	2,295,538	2,045,682	73,771	903,929	8,086,182	1,067,401	775,357	16,930,542	7,236,726	279,010	713,797	1,027,402	56,315,103	3%
21104	Wage Allowances	12,477	151,964	4,542	3,000	507,830	100	110,594	664,760	912,747	45,727	1,294		2,871,385	0%
21105	Rewards and Incentives	102,000												115,000	0%
21106	Retiring Benefits	119,404,979			54,000	160,268			50,625	1,589			115,273	120,101,734	7%
21107	Retroactive													-	
21201	Travelling	2,517,456	1,033,548	164,964	777,793	260,439	745,526	822,211	1,205,346	3,500,156	246,482	536,760	356,479	21,093,562	1%
21202	Hosting and Entertainment	6,000	419,694											1,044,194	0%
21203	Training	2,716,735		410,675	566,724	5,000	73,048	2,639,747	15,281,220	945,400		850,425	859,285	29,050,407	2%
21204	Stationery. Supplies & Materials	2,762,255	1,491,589	226,014	589,155	1,111,684	943,079	1,334,459	9,984,444	13,615,410	777,711	1,009,643	1,993,206	57,345,309	3%
21205	Postal and communication	13,576,086	489,055	-	80,000	-	-	-	40,000	-	-	23,838	82,500	16,616,221	1%
21206	Electricity and Water	26,022,216	477,560	-	-	-	-	-	35,000	-	-	-		26,626,031	2%
21207	Rental and Hire	16,864,137	3,517,526	47,246	10,000	812,740	807,840	1,574,609	2,183,532	3,674,908	1,618,046	1,918,777	151,000	88,324,768	5%
21208	Operation and Maintenance	12,623,825	940,179	72,021	856,982	5,146,682	461,105	1,083,454	7,854,873	3,163,027	274,239	207,667	1,486,011	75,337,806	4%
21209	Consulting Services and Commissions	22,815,004	1,480,985	2,721,915	5,417,402	3,045,254	845,000	1,456,616	8,687,702	21,573,284	356,803	5,313,614	18,964,995	121,649,664	7%
21210	Advertising	55,078		6,794					66,000	10,000		124,124		821,194	0%
21211	Compensation	303,000						135,000	886,000		139,080		118,800	4,857,260	0%
21212	Insurance	11,338,604	1,115,213	12,323	28,318	386,388	53,000	131,732	219,062	112,500	60,693	24,000	3,070,242	24,990,762	1%
21213	Miscellaneous	559,545	255,274	2,714,197	50,000	457,811	201,615	205,956	1,012,503	309,500	5,112,429	450,267	130,000	15,829,074	1%
21214	Contingency	30,509,400			150,000								231,557	30,890,957	2%
21301	Interest Payments	250,948,271	56,964		10,000									251,022,935	14%
21401	Subsidies								5,516,216					6,416,216	0%
21501	Grants, Contributions and Subventions	23,386,627	6,155,391	41,825,224		4,404,400	1,641,000	4,568,475	36,779,421	124,108,869	3,546,458	11,894,222	11,275,200	293,034,082	17%
21502	Capital Grant	3,800,000			13,882,000			500,000	1,200,000	1,250,000				22,232,000	
21601	Public Assistance	72,000	22,200					14,129,590						14,824,290	1%
21702	Refunds	10,014,000												10,014,000	1%
-	**-**	**606,199,900**	**34,062,900**	**50,408,800**	**34,129,400**	**26,443,100**	**10,815,400**	**39,844,500**	**257,580,100**	**210,744,100**	**14,810,700**	**26,434,300**	**47,945,800**	**1,750,162,100**	**100.00**

GOVERNMENT OF SAINT LUCIA
ESTIMATES 2026 - 2027
RECURRENT EXPENDITURE (OPERATIONS) 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 Commissions**	**Electoral**	**Audit**	**Prime Minister**	**Public Service**	**Attorney General**	**Justice**	**Home Affairs**	**National Security**	**Agriculture**	**Commerce**	**Infrastructure**
21101	Salaries	707,709	1,711,435	1,080,329	292,993	1,951,508	4,541,416	7,743,939	3,219,538	10,525,049	24,973,257	47,212,544	13,394,682	3,335,846	7,869,307
21102	Salary Allowances	103,821	85,829	67,846	43,880	28,802	262,539	160,417	558,338	893,756	9,556,862	20,412,105	80,085	106,780	403,430
21103	Wages	134,800	536,283	9,762	1,075,884	7,790	502,844	1,986,237	32,991	319,850	521,021	959,220	3,469,372	66,017	5,110,204
21104	Wage Allowances	3,120	10,013		12,395		4,200	46,862	2,724	13,733	160,521	60,455	55,428	1,348	85,551
21105	Rewards and Incentives									10,000	3,000				
21106	Retiring Benefits														
21107	Retroactive														
21201	Travelling	8,255	172,420	25,236	23,642	207,383	1,400,724	273,721	200,812	810,241	938,767	848,722	2,342,597	330,557	784,245
21202	Hosting and Entertainment	113,000	250,500				250,000				5,000				
21203	Training	2,500	5,000		25,500	12,450	20,000	664,924		130,908	754,160	850,000	72,362	48,251	320,062
21204	Stationery. Supplies & Materials	76,904	116,638	75,021	278,325	69,769	1,050,517	785,060	301,027	1,127,582	4,132,332	3,045,535	972,050	89,566	4,698,792
21205	Postal and Communication	-	-	-	-	-	-	-	-	-	-	-	287,100	-	-
21206	Electricity and Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21207	Rental and Hire		341,516		800	1,000	363,580	29,153,774	122,258	4,263,958	4,760,235	11,508,434	240,176	17,500	1,992,449
21208	Operation and Maintenance	133,591	159,724	30,940	197,000	27,298	774,771	8,769,981	64,861	1,279,485	2,393,961	8,941,749	1,183,259	111,160	6,423,952
21209	Consulting Services and Commissions		22,647	161,166	6,123		2,326,452	1,257,378	1,737,873	2,543,984	649,961	494,885	482,038	734,055	434,687
21210	Advertising						249,100	60,000		18,000			50,000	35,000	
21211	Compensation		4,800					300,000	2,000,000	193,000	25,000	582,580			20,000
21212	Insurance	25,300	41,900		6,600		140,490	294,933	6,890	106,333	3,537,746	2,438,250	1,486,447	12,342	328,156
21213	Miscellaneous	75,000	50,000	10,000	10,000		151,274	228,475	17,633	68,000	867,179	2,172,021	541,200	123,130	11,765
21214	Contingency														
21301	Interest Payments														
21401	Subsidies												500,000		400,000
21501	Grants, Contributions and Subventions		141,195		1,358		8,133,593	705,999	1,425,755	3,654,021	1,075,898	168,000	563,504	5,903,648	
21601	Public Assistance										500				
21702	Refunds														
Grand Total:		**1,384,000**	**3,649,900**	**1,460,300**	**1,974,500**	**2,306,000**	**20,171,500**	**52,431,700**	**9,690,700**	**25,957,900**	**54,355,400**	**99,694,500**	**25,720,300**	**10,915,200**	**28,882,600**

GOVERNMENT OF SAINT LUCIA
ESTIMATES 2026 - 2027
RECURRENT EXPENDITURE (OPERATIONS) BY STANDARD OBJECT CLASSIFICATION

				44	45	46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		**Standard Object Classification**		**Finance**	**External Affairs**	**Tourism**	**Physical Development**	**Housing**	**Labour**	**Equity**	**Education**	**Health**	**Youth Development**	**Sustainable Development**	**Economic Development**	**TOTAL**	**%**
21101	Salaries	21101	Salaries	36,971,953	7,064,277	2,052,719	8,162,938	1,669,038	3,818,035	9,213,937	142,741,187	24,839,445	2,287,627	1,986,276	4,722,311	374,089,295	24%
21102	Salary Allowances	21102	Salary Allowances	1,551,296	6,700,626	76,395	241,754	48,714	41,699	562,427	4,456,375	5,399,987	66,395	66,786	143,304	52,120,248	3%
21103	Wages	21103	Wages	2,239,382	1,838,417	73,771	903,929	8,086,182	1,067,401	775,357	16,780,542	7,236,726	279,010	44,997	65,560	54,123,549	4%
21104	Wage Allowances	21104	Wage Allowances	12,477	141,964	4,542	3,000	507,830	100	110,594	664,760	912,747	45,727	1,294		2,861,385	0%
21105	Rewards and Incentives	21105	Rewards and Incentives	102,000												115,000	0%
21106	Retiring Benefits	21106	Retiring Benefits	119,404,979											115,273	119,520,252	8%
21107	Retroactive	21107	Retroactive													-	0%
21201	Travelling	21201	Travelling	2,372,596	942,464	164,964	737,793	203,066	745,526	793,261	1,066,346	3,496,556	246,482	142,307	226,479	19,505,162	1%
21202	Hosting and Entertainment	21202	Hosting and Entertainment	6,000	415,694											1,040,194	0%
21203	Training	21203	Training	574,110		410,675	66,724	5,000	50,000	116,400	13,857,777	820,400			47,230	18,854,433	1%
21204	Stationery. Supplies & Materials	21204	Stationery. Supplies & Materials	2,354,226	1,397,589	226,014	478,692	1,111,684	929,079	820,192	8,871,522	12,452,588	777,711	78,339	213,514	46,530,268	3%
21205	Postal and Communication	21205	Postal and communication	13,575,516	476,755	-	-	-	-	-	-	-	-	-	-	14,339,371	1%
21206	Electricity and Water	21206	Electricity and Water	26,011,499	452,320	-	-	-	-	-	-	-	-	-		26,463,819	2%
21207	Rental and Hire	21207	Rental and Hire	16,814,961	3,313,749	47,246		812,740	807,840	1,527,109	2,081,532	3,558,569	1,618,046	1,774,767	1,000	85,123,239	6%
21208	Operation and Maintenance	21208	Operation and Maintenance	8,893,601	932,863	72,021	753,008	1,786,682	461,105	1,083,454	6,548,791	3,163,027	274,239	139,312	344,249	54,944,084	4%
21209	Consulting Services and Commissions	21209	Consulting Services and Commissions	6,467,318	1,474,877	2,171,915	714,344	855,565	720,000	317,316	3,382,866	16,786,386	356,803	33,000	413,870	44,545,509	3%
21210	Advertising	21210	Advertising	55,078		6,794						10,000		17,000		500,972	0%
21211	Compensation	21211	Compensation	303,000						5,000	871,000		139,080		118,800	4,562,260	0%
21212	Insurance	21212	Insurance	10,881,610	1,062,843	12,323	28,318	386,388	53,000	131,732	215,062	112,500	60,693	4,000	21,010	21,394,866	1%
21213	Miscellaneous	21213	Miscellaneous	250,000	12,971	2,714,197	50,000	457,811	191,615	175,956	1,012,503	184,500	5,112,429	10,000		14,497,659	1%
21214	Contingency	21214	Contingency	30,509,400			150,000									30,659,400	2%
21301	Interest Payments	21301	Interest Payments	250,948,271	54,200											251,002,471	16%
21401	Subsidies	21401	Subsidies								5,216,216					6,116,216	0%
21501	Grants, Contributions and Subventions	21501	Grants, Contributions and Subventions	18,386,627	6,155,391	37,375,224		4,404,400	1,141,000	4,268,475	34,529,421	124,108,869	3,546,458	11,894,222	4,025,200	271,608,258	18%
21601	Public Assistance	21601	Public Assistance		22,200					13,879,590						13,902,290	1%
21702	Refunds	21702	Refunds	10,014,000												10,014,000	1%
Grand Total:		**-**	**-**	**558,699,900**	**32,459,200**	**45,408,800**	**12,290,500**	**20,335,100**	**10,026,400**	**33,780,800**	**242,295,900**	**203,082,300**	**14,810,700**	**16,192,300**	**10,457,800**	**1,538,434,200**	**100.00**

ESTIMATES 2026 - 2027
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**
21101	Salaries			200,000	1,677,172		1,127,646			1,516,620	110,000	1,956,979	14,905,418	188,781
21102	Salary Allowances			50,000			130,880	28,800		168,800		134,863	66,000	456,392
21103	Wages											147,491	56,156	207,265
21104	Wage Allowances													10,000
21105	Rewards and Incentives													
21106	Retiring Benefits				115,000							200,000		
21201	Travelling			20,000	93,756		52,344			287,664		105,316	144,860	91,084
21202	Hosting and Entertainment													4,000
21203	Training				535,000			255,000		866,031	50,000	90,000	2,142,625	
21204	Stationery. Supplies & Materials			5,070	204,401		169,015	1,500,000		2,565,714	183,712	59,630	408,029	94,000
21205	Postal and Communication			5,000	2,000,000							32,642	570	12,300
21206	Electricity and Water			10,000			60,255					21,000	10,717	25,240
21207	Rental and Hire			16,200	359,775					1,866,672	3,150	132,930	49,176	203,777
21208	Operation and Maintenance			1,005,000	4,663,796		20,000			941,213		4,046,000	3,730,224	7,316
21209	Consulting Services and Commissions			1,150,000	8,000,000	360,900	180,260	991,600		3,990,386	774,740	2,671,955	16,347,686	6,108
21210	Advertising				30,000					1,000	36,098	80,000		
21211	Compensation									150,000				
21212	Insurance				13,300								456,994	52,370
21213	Miscellaneous				40,000					1,200	3,100		309,545	242,303
21214	Contingency													
21301	Interest Payments				6,000					1,700				2,764
21401	Subsidies													
21501	Grants, Contributions and Subventions			649,430							320,000	706,394	5,000,000	
21502	Capital Grant			600,000							1,000,000		3,800,000	
21601	Public Assistance			600,000									72,000	
21702	Refunds													
22012	Plant, Machinery and Equipment	50,000		105,000	2,725,800		237,800	8,225,000		4,852,440		760,000	14,280,900	80,000
22101	Building and Infrastructure	150,000		705,000	3,080,000	375,000	1,343,200	2,050,000	2,617,000	5,456,560		90,959,400	26,663,700	552,700
22201	Land											1,000,000	-	-
Grand Total:		**200,000**	**-**	**5,120,700**	**23,544,000**	**735,900**	**3,321,400**	**13,050,400**	**2,617,000**	**22,666,000**	**2,480,800**	**103,104,600**	**88,444,600**	**2,236,400**
		0%	**0%**	**1%**	**5%**	**0%**	**1%**	**3%**	**1%**	**5%**	**1%**	**21%**	**18%**	**0%**

ESTIMATES 2026 - 2027
SUMMARY OF TOTAL PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		**Tourism**	**Physical Development**	**Housing**	**Labour**	**Equity**	**Education**	**Health**	**Youth Development**	**Sustainable Development**	**Economic Development**	**TOTAL**	**%**
01101	Salaries		2,345,405	324,308	116,952	600,336	1,775,917	90,552		1,312,810	3,218,235	31,467,131	6%
01102	Salary Allowances			16,362			9,375					1,061,472	0%
01103	Wages						150,000			668,800	961,842	2,191,554	0%
01104	Wage Allowances											10,000	0%
01105	Rewards and Incentives											-	0%
01106	Retiring Benefits		54,000	160,268			50,625	1,589				581,482	0%
01201	Travelling		40,000	57,373		28,950	139,000	3,600		394,453	130,000	1,588,400	0%
01202	Hosting and Entertainment											4,000	0%
01203	Training		500,000		23,048	2,523,347	1,423,443	125,000		850,425	812,055	10,195,974	2%
01204	Stationery. Supplies & Materials		110,463		14,000	514,267	1,112,922	1,162,822		931,304	1,779,692	10,815,041	2%
01205	Postal and communication		80,000				40,000			23,838	82,500	2,276,850	0%
01206	Electricity and Water						35,000					162,212	0%
01207	Rental and Hire		10,000			47,500	102,000	116,339		144,010	150,000	3,201,529	1%
01208	Operation and Maintenance		103,974	3,360,000			1,306,082			68,355	1,141,762	20,393,722	4%
01209	Consulting Services and Commissions	550,000	4,703,058	2,189,689	125,000	1,139,300	5,304,836	4,786,898		5,280,614	18,551,125	77,104,155	16%
01210	Advertising						66,000			107,124		320,222	0%
01211	Compensation					130,000	15,000					295,000	0%
21212	Insurance						4,000			20,000	3,049,232	3,595,896	1%
21213	Miscellaneous				10,000	30,000		125,000		440,267	130,000	1,331,415	0%
21214	Contingency										231,557	231,557	0%
21301	Interest Payments		10,000									20,464	0%
21401	Subsidies						300,000					300,000	0%
21501	Grants, Contributions and Subventions	4,450,000			500,000	300,000	2,250,000				7,250,000	21,425,824	4%
21502	Capital Grant		13,882,000			500,000	1,200,000	1,250,000				22,232,000	5%
21601	Public Assistance					250,000						922,000	0%
21702	Refunds											-	0%
22012	Plant. Machinery and Equipment		30,700	20,000	1,903,000	56,108	5,952,536	3,132,448		1,538,200	2,300,000	46,249,932	9%
22101	Building and Infrastructure	5,565,900	13,947,000	7,755,000	1,465,400	1,677,892	10,534,564	7,024,652	1,000,000	900,000	44,726,800	228,549,768	46%
22201	Land		5,000,000			200,000						6,200,000	1%
Grand Total:		**10,565,900**	**40,816,600**	**13,883,000**	**4,157,400**	**7,997,700**	**31,771,300**	**17,818,900**	**1,000,000**	**12,680,200**	**84,514,800**	**492,727,600**	**100.00**
		2%	**8%**	**3%**	**1%**	**2%**	**6%**	**4%**	**0%**	**3%**	**17%**		

GOVERNMENT OF SAINT LUCIA
ESTIMATES 2026 - 2027
NON-PROJECT CAPITAL EXPENDITURE BY DEPARTMENT STANDARD OBJECT CLASSIFICATION

		11	14	21	35	36	37	43	44
Standard Object Classification		**Governor General**	**Electoral Department**	**Prime Minister**	**Justice**	**Home Affairs**	**National Security**	**Infrastructure**	**Finance**
22012	Plant. Machinery and Equipment	98,100	107,800	924,500	686,600	324,300	354,300	167,000	2,801,800
23111	Acquistion of Equity Investment	-	-	-	-	-	-	-	-
23113	Acquisition of Other Investment	-	-	-	-	-	-	-	9,765,000
24115	Public Debt Amortization	-	-	-	-	-	-	-	140,000,000
Total		**98,100**	**107,800**	**924,500**	**686,600**	**324,300**	**354,300**	**167,000**	**152,566,800**

		45	48	52	53	54		
Standard Object Classification		**External Affairs**	**Housing**	**Education**	**Health**	**Youth & Sports**	**TOTAL**	%
22012	Plant. Machinery and Equipment	212,100	125,400	1,663,600	-	-	7,839,100	5%
23111	Acquistion of Equity Investment	-	-	-	-	-	-	0%
23113	Acquisition of Other Investment	-	-	-	-	-	9,765,000	6%
24115	Public Debt Amortization	-	-	-	-	-	140,000,000	89%
Total		**212,100**	**125,400**	**1,663,600**	**-**	**-**	**157,604,100**	**100%**

ESTIMATES 2026 - 2027

TOTAL CAPITAL EXPENDITURE BY DEPARTMENT STANDARD OBJECT CLASSIFICATION

		11	12	14	21	22	32	35	36	37	41	43	44
Standard Object Classification		**Governor General**	**Legislature**	**Electoral Department**	**Prime Minister**	**Public Service**	**Attorney General**	**Justice**	**Home Affairs**	**National Security**	**Agriculture**	**Infrastructure**	**Finance**
22101	Building and Infrastructure		150,000		705,000	3,080,000	375,000	1,343,200	2,050,000	2,617,000	5,456,560	90,959,400	26,663,700
22012	Plant. Machinery and Equipment	98,100	50,000	107,800	1,029,500	2,725,800		924,400	8,549,300	354,300	4,852,440	927,000	17,082,700
22201	Land											1,000,000	
23113	Acquisition of Other Investment												9,765,000
24115	Public Debt Amortization												140,000,000
Total:		**98,100**	**200,000**	**107,800**	**1,734,500**	**5,805,800**	**375,000**	**2,267,600**	**10,599,300**	**2,971,300**	**10,309,000**	**92,886,400**	**193,511,400**

		45	46	47	48	49	51	52	53	54	55	56	
Standard Object Classification		**External Affairs**	**Tourism**	**Physical Development**	**Housing**	**Labour**	**Equity**	**Education**	**Health**	**Youth Development**	**Sustainable Development**	**Economic Development**	**TOTAL**
22101	Building and Infrastructure	552,700	5,565,900	13,947,000	7,755,000	1,465,400	1,677,892	10,534,564	7,024,652	1,000,000	900,000	44,726,800	228,549,768
22012	Plant. Machinery and Equipment	292,100		307,200	145,400	1,903,000	153,208	7,616,136	3,132,448		1,538,200	2,300,000	54,089,032
23113	Land			5,000,000			200,000						6,200,000
24115	Acquisition of Other Investment												9,765,000
02330	Public Debt Amortization												140,000,000
02350	Capital Grant												
Total		**844,800**	**5,565,900**	**19,254,200**	**7,900,400**	**3,368,400**	**2,031,100**	**18,150,700**	**10,157,100**	**1,000,000**	**2,438,200**	**47,026,800**	**438,603,800**



ESTIMATES 2026/2027

GUIDELINES FOR SOC OF RECURRENT AND CAPITAL EXPENDITURE

GUIDELINES FOR SOC OF RECURRENT AND CAPITAL EXPENDITURE

- 2000 - Capital Expenditure
  - 22012 - Plant, Machinery and Equipment
    - 22012001 - Transport equipment
    - 22012002 - Furniture
    - 22012003 - Computer hardware
    - 22012004 - Computer software
    - 22012005 - Office Equipment
    - 22012006 - Industrial Equipment
    - 22012007 - Vehicles
    - 22012099 - Other plant machinery & equipment
  - 22101 - Buildings and Infrastructures
    - 22101001 - Buildings
    - 22101002 - Buildings Improvement
    - 22101003 - Infrastructures
    - 22101004 - Infrastructures Improvement
  - 22201 - Land
    - 22201001 - Land Purchase
    - 22201002 - Land Improvements
  - 23113 - Other Short Term Investments Domestic
    - 23113001 - Domestic
    - 23113002 - International
  - 24115 - Currency and Deposits Advanced - Domestic
    - 24115001 - Domestic loan principal repayment
    - 24115002 - International loan principal repayment
    - 24115101 - Domestic Bond Principal Repayment
    - 24115102 - International Bond Principal Repayment
- 2100 - Recurrent Expenditure
  - 21101 - Salaries
    - 21101001 - Pensionable Salaries
    - 21101002 - Non-pensionable Salaries
    - 21101003 - Temporary Non-pensionable Salaries
    - 21101004 - Salary Increases
    - 21101005 - Salaries - Retroactive Payments
    - 21101006 - Salaries - Overtime
  - 21102 - Salary Allowances
    - 21102001 - Acting Allowance
    - 21102002 - Special Allowance
    - 21102003 - Living Allowance

21102004 - Station Allowance

21102005 - Treasury and Audit Allowance

21102006 - House Allowance

21102007 - Uniform Allowance

21102008 - Honorarium Allowance

21102009 - Anesthetists Allowance

21102010 - Entertainment Allowance

21102011 - Instructors Allowance

21102012 - Laundry Allowance

21102013 - Plain Clothes Allowance

21102014 - Governor General Living Allowance

21102015 - Teacher in Charge Allowance

21102016 - Duty Allowance

21102017 - Relocation Allowance

21102018 - Inconvenience Allowance

21102019 - Meal Allowance

21102020 - Legal Officers Allowance

21102021 - Call in Allowance

21102022 - Call out Allowance

21102023 - Shift Allowance

21102024 - Detective Allowance

21102025 - Lodging Allowance

21102026 - Foreign Service Allowance

21102027 - Child Allowance

21102028 - Spouse Allowance

21102029 - Household Allowance

21102030 - Outfit Allowance

21102031 - Education Allowance

21102032 - Sessions Allowance

21102033 - Night Difference Allowance

21102034 - Excess working hours allow

21102035 - High Risk Allowance

21102036 - Military Allowance

21102037 - Bands Man Allowance

21102038 - Prosecutors Allowance

21102039 - Warm Clothing Allowance

21102040 - Outdoor Allowance

21102041 - Teaching Material Allowance

21102042 - Telephone allowance

21102043 - Accident & Emergency Room Allowance

21102044 - Prison Night Duty Allowance

21102045 - Skills Allowance

21102099 - Other Salary Allowances

21103 - Wages

- 21103001 - Wages non-established employees
- 21103002 - Wages temporary non-established
- 21103003 - Wages fortnightly paid employees
- 21103004 - Daily Paid Workers - Gratuities
- 21103005 - Vote registration wages
- 21103006 - Retroactive wage settlements
- 21103007 - Wages overtime

21104 - Wage Allowances

- 21104001 - Wage Allowance Students Holiday and Vaca
- 21104002 - Wage Allowance Special
- 21104003 - Wage Allowance Meal
- 21104004 - Wage Allowance Shift
- 21104005 - Wage Allowance Laundry
- 21104006 - Wage Allowance Duty
- 21104007 - Lodging Allowance
- 21104008 - Excess Working Hours
- 21104009 - Heat Allowance
- 21104099 - Other Wages Allowance

21105 - Rewards and Incentives

- 21105001 - Rewards/ & Incentives Protection of Rev & Incentives
- 21105002 - Rewards - Incentives
- 21105003 - Rewards - Bonus

21106 - Retiring Benefits

- 21106001 - Retiring Benefits Gratuities
- 21106002 - Retiring Benefits Pensions
- 21106003 - Retiring Benefits - Contract Gratuity
- 21106004 - Retiring Benefits - Ex-Gratia Award
- 21106006 - Retiring Benefits - Death Gratuity
- 21106007 - Early Retirement Gratuities
- 21106009 - NIC Contribution

21107 - Retroactive Payments

- 21107001 - Retroactive Payments

21201 - Travelling

- 21201001 - Transportation cost
- 21201002 - Basic Car Allowance
- 21201003 - Mileage
- 21201004 - Local Subsistence
- 21201005 - Overseas Travel
- 21201006 - Air and Sea Passages
- 21201007 - Transportation Allowance
- 21201008 - Travel Insurance
- 21201009 - Other Travel Expenses
- 21201010 - Passages Freight Charges

21202 - Hosting and Entertainment

- 21202001 - Government Entertainment
- 21202002 - Hosting and Entertainment Internal

21203 - Training

- 21203001 - Local Training
- 21203002 - Overseas Training
- 21203003 - Study Leave With Pay
- 21203004 - Catering
- 21203005 - Allowances
- 21203006 - Airfare
- 21203007 - Tuition Local
- 21203008 - Tuition Overseas
- 21203009 - Facilitators

21204 - Stationery, Supplies & Materials

- 21204001 - General Office Expense
- 21204002 - Courier Expense
- 21204003 - Uniforms
- 21204004 - Catering
- 21204005 - Freight Charges
- 21204006 - Surveys and Research
- 21204007 - Customs Port Charges
- 21204008 - Protection and Security Gear
- 21204009 - Advertising
- 21204010 - Membership/subscription Renewal
- 21204011 - Laundry
- 21204012 - Books and supplies
- 21204014 - Stationery
- 21204015 - Stationery - Freight
- 21204016 - Stationery - C & P Charges
- 21204017 - Stationery Stamp
- 21204018 - Printing and Binding
- 21204019 - Purchase of Passports
- 21204020 - Purchase of Flags
- 21204021 - Bed and Clothing
- 21204022 - Cutlery and Kit
- 21204023 - Household Sundries
- 21204024 - Drugs and Medical Supplies
- 21204025 - Medical Equipments and other Tools
- 21204026 - Fertilizer
- 21204027 - Foodstuffs
- 21204028 - Animal Fodder/Purchase of Livestock
- 21204029 - Purchase of Class Sets
- 21204030 - Films Cassettes and Tapes
- 21204031 - X-Ray Access
- 21204033 - Ammunitions

- 21204034 - Construction Material
- 21204035 - Propagation Sundries
- 21204036 - Agricultural Supplies for Schools
- 21204037 - SBA Supplies - Exams
- 21204038 - Electrical Supplies
- 21204039 - Teaching Aid
- 21204040 - General Forensic Supplies
- 21204041 - Tools
- 21204042 - Instruments
- 21204043 - Equipment
- 21204044 - Veterinary services
- 21204045 - Other supplies

21205 - Postal and Communication

- 21205001 - Telephone (Local)
- 21205002 - Telephone (Overseas)
- 21205003 - Telex
- 21205004 - Postage
- 21205005 - Fax
- 21205006 - Data charges
- 21205007 - Internet
- 21205008 - Media Air Time
- 21205009 - Cable TV
- 21205010 - Rental of Tel Com Equipment
- 21205011 - Maintenance of Communication means
- 21205012 - Cellular payments

21206 - Electricity and Water

- 21206001 - Electricity
- 21206002 - Water
- 21206003 - Heating gas

21207 - Rental and Hire

- 21207001 - Rental of Property: Land
- 21207002 - Rental of proprty: Rsdntl Bldngs
- 21207003 - Rental of Property: Office Buildings
- 21207004 - Rental of Property: Equipment
- 21207005 - Rental of Property: Furniture
- 21207006 - Rental of Property: ICT equipment
- 21207007 - Rental of Property: Allce in lieu o
- 21207008 - Rental of Property: Lease
- 21207009 - Hire of Equip & Trans: Bull Dosers
- 21207010 - Hire of Equip & Trans: Heavy Macnry
- 21207011 - Hire of Equip & Trans: trucks
- 21207012 - Hire of Equip & Trans: cars etc.
- 21207098 - Other Hire
- 21207099 - Other Rental

21208 - Operation and Maintenance

- 21208001 - Petrol and Oil
- 21208002 - Furniture & Equipment Repair
- 21208003 - Computer Repairs
- 21208004 - Software Maintenance
- 21208005 - Hardware Maintenance
- 21208006 - Data Maintenance
- 21208007 - Maintenance of Buildings
- 21208008 - Upkeep of Grounds
- 21208009 - Public Property Maintenance
- 21208010 - School Maintenance
- 21208011 - Electrical Service
- 21208012 - Trafic Light Servicing
- 21208013 - Protection of Public Property
- 21208014 - Vehicle Repair
- 21208015 - Tyres and Tubes
- 21208016 - Building Maintenance
- 21208017 - Road Maintenance
- 21208018 - Equipment Maintenance
- 21208019 - Plant Maintenance
- 21208020 - Sub Postmasters
- 21208021 - Demolition of structures
- 21208022 - Toll fees
- 21208023 - Parking Fees
- 21208024 - Miscellaneous
- 21208025 - Boat Maintenance
- 21208026 - Sporting facility Maintenance
- 21208027 - Slope Stabilization
- 21208028 - River & Water Course maintenance
- 21208099 - Other Maintenance

21209 - Consulting Services and Commissions

- 21209001 - Mngt Consulting
- 21209002 - Forensic Consulting
- 21209003 - Engineering Consulting
- 21209004 - Stipend to board members and Directors
- 21209005 - Commission of Enquiries
- 21209006 - Arbritration/Tribunals
- 21209007 - ITC Consulting
- 21209008 - Legal Consulting
- 21209010 - Postal Consulting
- 21209011 - Pathological Consulting
- 21209012 - Stamp Vendors
- 21209013 - Airline Percentage Commission
- 21209014 - Commissions to Overseas Financial Instit

- 21209015 - GPOST:Commission Payable to Foreign
- 21209098 - Other Consulting
- 21209099 - Other Commissions

21210 - Advertising

- 21210001 - Advertising

21211 - Compensation

- 21211001 - Information Fees
- 21211002 - Property Damage
- 21211003 - Exams Scrip Marking
- 21211099 - Other Compensation

21212 - Insurance

- 21212001 - Insurance Motor Vehicles
- 21212002 - Insurance Building
- 21212003 - Insurance Students
- 21212004 - Insurance Equipment
- 21212005 - Insurance Marine and Forest Rangers
- 21212006 - Insurance Custom Officers
- 21212008 - Insurance Police
- 21212009 - Insurance to firemen
- 21212010 - Insurance other employee
- 21212099 - Other Insurances

21213 - Miscellaneous

- 21213001 - Self Help
- 21213002 - Migrant Labor
- 21213003 - Rescue Costs
- 21213004 - Dental and Optical
- 21213005 - Medical
- 21213006 - Payments of Courts
- 21213007 - State and Official Funeral
- 21213008 - Special Events
- 21213009 - Post Mortems
- 21213010 - Other msicellaneous
- 21213011 - HIV awareness

21214 - Contingency Current Expenditure

- 21214001 - Contingency Current Expenditure

21301 - Interest Payments

- 21301001 - National Interest payments
- 21301002 - National Treasury Bills
- 21301003 - National Transaction costs
- 21301004 - National Interest Bank
- 21301005 - National Exchange Loss
- 21301006 - National Interest on Refunds
- 21301007 - National Management Fees
- 21301008 - National Legal Fees

- 21301010 - International Interest
- 21301011 - International Treasury Bills
- 21301012 - International Transaction costs
- 21301013 - International Interests Bank
- 21301015 - International Management Fees
- 21301016 - International Legal Fees

21401 - Subsidies

- 21401001 - Subsidies to Corporations
- 21401002 - Subsidies to Secondary Schools
- 21401003 - Bursaries and Scholarships
- 21401004 - Ware House Subsidies
- 21401005 - Fisheries
- 21401008 - Fuel Subsidy
- 21401010 - School Transport Subsidy
- 21401099 - Other subsidies

21501 - Grants, Contributions and Subventions

- 21501001 - Contributions to Regional Organs
- 21501002 - Contributions to International Orga
- 21501003 - Grants and contributions to Interna
- 21501004 - Public Transfers
- 21501005 - Contributions to Local Organs
- 21501006 - Contributions to Individuals
- 21501007 - Subventions to Statutory Boards

21502 - Capital Grant

- 21502001 - Grants to general government units
- 21502002 - Grants to local government organisations

21601 - Public Assistance

- 21601001 - Social Welfare Expenses
- 21601002 - Funeral Expenses
- 21601003 - Aid to Discharged
- 21601004 - Assistance to Overseas Citizens
- 21601005 - Medical Assistance
- 21601006 - Aid to disaster victims

21702 - Refunds

- 21702001 - Refunds and Rebates
- 21702002 - Draw Backs (Customs and Excise)
- 21702003 - Refunds - Prior Year - S/Duty P/Ta
- 21702004 - Losses and write off
- 21702005 - Losses and write off
- 21702006 - Foreign Currency Fluctuation A/C
- 21702007 - Refund of Unpaid Bank Drafts
- 21702008 - Expenditure Suspense Account

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

Source of Fund Name	Source of Fund Code
1 - Local	
Banana Industry Trust	BIT - 10262
Bank of Nova Scotia	BNS - 10081
Bank of Saint Lucia	BSL - 10063
Barclays Bank PLC	BB - 10093
Canadian Bank Note (St. Lucia inc.)	CBN - 10273
Canadian Imperial Bank of Commerce	CIBC - 10103
Contingency Fund (CF) - Loan	CF - 10303
Contingency Fund-(CF)	CF - 10301
Corporate Donor	CODO - 10982
First National Bank	FNB - 10283
Government of Saint Lucia - Bonds	GOSL - 10004
Government of Saint Lucia- Local Revenue	GOSL - 10001
National Economic Fund	NEF - 10291
National Insurance Corporation	NIC - 10053
National Lottery	NL - 10172
Private Sector Grants	PS - 10992
Royal Bank of Canada	RBC - 10113
St. Lucia Co-operative Bank	CO-OP - 10071
Summary	Summary - Summary
2 - Regional	
Caribbean Council for Science and Technology	CCST - 20032
Caribbean Development Bank (PBL) Loan	CDB (PBL) - 20AB3
Caribbean Development Bank Loan	CDB - 20AA3
Caribbean Development Bank Special Development Fund	CDB (SDF10) - 20AC2
Caribbean Development Bank- Grant	CDB - 20AA2
Caribbean Development Fund (CDF) Loan	CDF - 20163
Caribbean Environmental Health Institute	CEHI - 20022

Caribbean Technical Assistance Centre	CARTAC - 20042
Caribbean Technical Consultancy Services	CDB (CTCS) - 20AE2
CarIbbean. Dev. Bank Special Dev.Fund CDB (SDF)	CDB (SDF10) - 20AC3
CARICOM Climate Change Center	CCCCC - 20252
CARICOM Development Fund (CDF)	CDF - 20162
CARSEC:Caricom Secretariat	CARSEC - 20242
Cayman Islands Government	CAIG - 20272
CDB (IADB):Caribbean Development Bank	CDB (IADB) - 20AD3
COMCAR	COMCAR - 20262
Eastern Caribbean Central Bank-ECCB	ECCB - 20052
Organisation of Eastern Caribbean States GRANT	EOCS/PPS - 20142

3 - International

African Export-Import Bank	AFRIEXIM BANK - 31143
Bloomberg Philanthropies (BP)	BP - 31032
Canadian Clean Energy & Forest Climate Facility Fund	CCEFCFG - 31082
Canadian Clean Energy Climate Facility Fund	CCEFCT - 31073
CTF:Clean Technology Fund	CTF - 31042
Department of International Development (DFID)	DFID - 30372
EIB:European Investment Bank	EIB - 30263
European Development Fund Grant	EDF - 30AA2
European Investment Bank (EIB)	EIB - 30262
European Union Banana Accompanying Msurs (EU/BAM)	EU/BAM - 30AJ2
European Union- Grants	EU - 30122
Food & Agriculture Organisation	FAO - 30272
Foreign Commonwealth Development Office-Grant	FCDO - 31062
Global Environment Facility-GEF	GEF - 30462
Government of the United Kingdom(GOUK) Grant	GOUK - 30DE2
Government of Germany-Grant	GG - 30772
Government of India	GOINDIA - 30682
Government of Italy	GOITALY - 30932
Government of Saudi Arabia (GOSA)	GOSA - 31122

Government of Saudi Arabia (GOSA)	GOSA - 31123
GPE:Global Partnership for Education	GPE - 31132
Green Climate Fund	GCF - 31152
IAEA:International Atomic Energy Association	IAEA - 31092
International College of Dentists	CODT - 31112
International Development Agency (SCF) Grant	IDA (SCF) - 30CC2
International Development Agency (SCF) Loan	IDA (SCF) - 30CC3
International Development Agency Loan	IDA - 30CA3
International Development Agency- Grant	IDA - 30CA2
International Inspiration	IN - 30782
International Labour Organisation (ILO)	ILO - 30952
International League of Dermato	ILDS - 31162
International Monetary Fund - Rapid Credit Facility (RCF)	IMF (RCF) - 30DB3
International Organization of Supreme Audit Institutions- Grant	INTOSAI - 31002
International Renewable Energy Agency (IRENA)	IRENA - 31052
Japan International Cooperation Agency (JICA)	JICA - 30962
Japanese Government (JG)	JG - 30132
Kuwait Fund for Arab Economic Development (KFAED) - Loan	KFAED - 30473
Kuwait Fund for Arab Economic Development (KFAED)- Grant	KFAED - 30472
Kuwait Government -Grants	KG - 30092
London School of Hygn & Trpcl Med-Grant	LSHTM - 30982
Moroccan Soil Institute (AMCI)	AMCI - 30922
Organisation of American States	OAS - 30022
P.an American Health Organisation- Grants	PAHO - 30252
Pan American Development Foundation	PADF - 30992
Republic Of China on Taiwan- Grants	ROCT - 30112
Republic Of China on Taiwan--Loans	ROCT - 30113
Republic Of Kazakhstan	GOROK - 30912
United Arab Emirates (CREF)	UAE (CREF) - 31022
United Arab Emirates (UAE)	UAE - 30882
United Kingdom Caribbean Infrastructure Partnership Fund	UKCIF - 30972

United Nations Children's Fund-UNICEF	UNICEF - 30352
United Nations Development Programme- Grants	UNDP - 30032
United Nations Entity for Gender Equality and the Empowerment of Women	UNWO - 31192
United Nations Environment Programme -Grants	UNEP - 30162
Universal Postal Union-(UPU)	UPU - 30792
Utah State University (USU)	USU - 31102
World Bank (Development Policy Credit)	WB (DPC) - 30DD3
World Bank (Energy Sector Management Assistance Program)	WB (ESMAP) - 30DD2
World Bank- Grants	WB - 30292
World Food Program (WFP)	WFP - 31012
World Food Programme(WFP)	ALBA - 30802



ESTIMATES 2026/2027

LIST OF AGENCIES

LIST OF DEPARTMENTS

Economic Services

- 41 - Department of Agriculture, Fisheries and Food Security
- 42 - Department of Commerce
- 43 - Ministry of Infrastructure, Ports Services & Energy
- 44 - Department of Finance, Constituency Development and People Empowerment
- 45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs
- 46 - Department of Tourism, Investment, Creative Industries, Culture and Heritage
- 47 - Ministry of Physical Development and Public Utilities
- 55 - Department of Sustainable Development
- 56 - Ministry of Economic Development and the Youth Economy

General Services

- 21 - Office of the Prime Minister
- 22 - Ministry of the Public Service, Transport, Information and Utilities Regulation

Justice Services

- 32 - Attorney General's Chambers
- 35 - Department of Justice
- 36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities
- 37 - Department of National Security

Organs of Parliament

- 11 - Governor General
- 12 - Legislature
- 13 - Service Commissions
- 14 - Electoral Department
- 15 - Office of the Director of Audit

Social Services

- 48 - Ministry of Housing , Local Government and Urban Renewal
- 49 - Department of Labour, Co-operatives and Consumer Affairs
- 51 - Department of Equity, Social Justice, Gender and Older Persons
- 52 - Department of Education and Digital Transformation
- 53 - Ministry of Health, Wellness and Nutrition
- 54 - Department of Youth Development and Sports



ESTIMATES 2026/2027

REVENUE

RECCURENT REVENUE BY DEPARTMENT

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
14 - Electoral Department	357,315	335,972	241,412	367,892	369,731	371,580
21 - Office of the Prime Minister	235,442	385,961	359,991	465,041	467,383	469,693
22 - Ministry of the Public Service, Transport, Information and Utilities Regulation	22,729,900	22,406,008	25,423,160	23,610,499	23,728,562	23,847,204
32 - Attorney General's Chambers	2,263,239	2,678,239	2,410,642	2,860,718	2,875,062	2,889,437
35 - Department of Justice	2,285,860	5,605,834	3,669,878	5,891,736	5,921,195	5,950,801
36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities	1,519,249	1,825,290	1,883,885	1,865,249	1,869,425	1,873,621
37 - Department of National Security	8,955,492	8,892,851	8,359,145	9,630,802	9,678,956	9,727,351
41 - Department of Agriculture, Fisheries and Food Security	1,119,810	937,883	969,520	942,509	946,222	949,953
42 - Department of Commerce	136,705	150,557	107,025	372,320	374,182	376,053
43 - Ministry of Infrastructure, Ports Services & Energy	2,065,003	1,926,958	2,756,951	1,777,342	1,783,229	1,789,145
44 - Department of Finance, Constituency Development and People Empowerment	1,478,692,470	1,559,152,200	1,561,569,695	1,684,983,755	1,687,933,634	1,690,923,302

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs	523,221	407,710	434,501	420,000	422,100	424,211
47 - Ministry of Physical Development and Public Utilities	2,418,509	2,278,825	3,422,166	2,278,825	2,290,219	2,301,670
48 - Ministry of Housing , Local Government and Urban Renewal	196,942	253,454	157,871	253,454	254,721	255,995
49 - Department of Labour, Co-operatives and Consumer Affairs .	3,930,820	3,535,749	3,535,749	3,535,749	3,553,428	3,571,195
52 - Department of Education and Digital Transformation	1,168,018	1,429,253	989,327	1,429,253	1,436,399	1,443,581
53 - Ministry of Health, Wellness and Nutrition	7,098,914	9,819,356	9,106,357	9,819,456	9,831,053	9,842,709
Grand Total	**1,535,696,909**	**1,622,022,100**	**1,625,397,275**	**1,750,504,600**	**1,753,735,500**	**1,757,007,500**

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
14 - Electoral Department	**357,315**	**335,972**	**241,412**	**367,892**	**369,731**	**371,58**
14-1004 - Electoral	357,315	335,972	241,412	367,892	369,731	371,58
3040 - National Identification System Administration	357,315	335,972	241,412	367,892	369,731	371,58
14-1004-2008 - Registration unit	357,315	335,972	241,412	367,892	369,731	371,58
4120 - Outpost Registration Services	357,315	335,972	241,412	367,892	369,731	371,58
11232 - Administration Fee	357,315	335,972	241,412	367,892	369,731	371,58
11232071 - I.D. Cards Elect.Office	357,315	335,972	241,412	367,892	369,731	371,58
21 - Office of the Prime Minister	**235,442**	**385,961**	**359,991**	**465,041**	**467,383**	**469,69**
21-1081 - National Printing Corporation	235,442	385,961	359,991	465,041	467,383	469,69

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
3122 - Government Printing Services	235,442	385,961	359,991	465,041	467,383	469,69
21-1081-2016 - National Printing Corporation Plant	235,442	385,961	359,991	465,041	467,383	469,69
4130 - Printing Services	235,442	385,961	359,991	465,041	467,383	469,69
11232 - Administration Fee	97,173	281,454	159,792	327,387	329,024	330,66
11232036 - Sale of Publctns & Printed Forms	97,173	281,454	159,792	327,387	329,024	330,66
11261 - Miscellaneous and Unidentified Revenue	138,269	104,507	200,199	137,654	138,359	139,03
11261007 - Oth Rev-Sundry Receipts	138,269	104,507	200,199	137,654	138,359	139,03
22 - Ministry of the Public Service, Transport, Information and Utilities Regulation	**22,729,900**	**22,406,008**	**25,423,160**	**23,610,499**	**23,728,562**	**23,847,20**
22-1078 - Transport	22,729,900	22,406,008	25,423,160	23,610,499	23,728,562	23,847,20
3073 - Transport Administration Services	22,729,900	22,406,008	25,423,160	23,610,499	23,728,562	23,847,20
22-1078-2252 - Licensing & Registration Unit	22,729,900	22,406,008	25,423,160	23,610,499	23,728,562	23,847,20
4147 - Road Transportation	22,729,900	22,406,008	25,423,160	23,610,499	23,728,562	23,847,20
11133 - Taxes on Use of Goods and Permissions	1,002,165	756,825	611,020	459,830	462,129	464,44
11133002 - Licences - Motor Dealers Licence	105,000	258,025	98,025	105,647	106,175	106,70
11133010 - Car Rental Licence	833,745	388,139	457,389	236,504	237,687	238,87
11133030 - Tourism Taxi Fees	45,060	91,405	36,350	97,809	98,298	98,79
11133042 - Agent's Licence	18,360	19,256	19,256	19,870	19,969	20,06
11232 - Administration Fee	21,635,238	21,586,594	24,650,208	23,060,669	23,175,982	23,291,86
11232009 - Licences - Motor Drivers	8,247,093	7,600,452	10,151,187	9,786,907	9,835,842	9,885,02
11232010 - Licences - Motor Veh.Reg	3,852,879	3,838,000	4,282,490	2,209,731	2,220,780	2,231,88
11232011 - Motor Vehicles License	9,139,145	9,568,759	9,749,319	10,564,089	10,616,909	10,669,99
11232073 - Motor Vehicle Inspection	103,931	106,050	103,657	102,442	102,964	103,47

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
Fee						
11232074 - Reservation of Licence Plates	83,810	85,850	79,265	70,000	70,350	70,70
11232075 - Personalized Licence plates	82,500	66,542	40,000	50,000	50,250	50,50
11232095 - Drivers' Instr.	19,000	15,655	16,400	15,000	15,075	15,15
11232096 - Route Permit Application Fee	75	3,030	43,480	2,500	2,513	2,52
11232130 - Route Permit Fees	106,805	302,256	184,410	260,000	261,300	262,60
11261 - Miscellaneous and Unidentified Revenue	92,497	62,589	161,932	90,000	90,450	90,90
11261007 - Oth Rev-Sundry Receipts	92,497	62,589	161,932	90,000	90,450	90,90
32 - Attorney General's Chambers	**2,263,239**	**2,678,239**	**2,410,642**	**2,860,718**	**2,875,062**	**2,889,43**
32-1086 - Policy Planning & Administrative Services - Attorney General	2,263,239	573,461	471,773	560,728	563,572	566,39
3001 - Executive Direction & Administration	2,263,239	573,461	471,773	560,728	563,572	566,39
32-1086-2268 - Agency Admin/Corporate Office - Attorney General	2,263,239	573,461	471,773	560,728	563,572	566,39
4011 - Budget & Finance	2,263,239	573,461	471,773	560,728	563,572	566,39
11133 - Taxes on Use of Goods and Permissions	394,590	499,819	411,800	498,786	501,280	503,78
11133018 - Marriage Licence	394,590	499,819	411,800	498,786	501,280	503,78
11232 - Administration Fee	1,860,213	67,717	34,144	47,414	47,651	47,88
11232001 - Adoption Fees	22,800	26,341	13,000	15,000	15,075	15,15
11232003 - Apostle fees	4,750	5,408	7,600	6,500	6,533	6,56
11232036 - Sale of Publctns & Printed Forms	4,946	8,092	3,168	5,414	5,441	5,46
11232088 - Reg. of Co.	1,817,317	0	0	0	0	
11232152 - Reg of Supervised Entities	10,400	27,876	10,376	20,500	20,603	20,70

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11261 - Miscellaneous and Unidentified Revenue	8,436	5,925	25,829	14,528	14,641	14,71
11261007 - Oth Rev-Sundry Receipts	8,436	5,925	25,829	14,528	14,641	14,71
32-1113 - Registrar of Companies & Intellectual Property	0	2,104,778	1,938,869	2,299,990	2,311,490	2,323,04
3019 - Management of Vital Records	0	2,104,778	1,938,869	2,299,990	2,311,490	2,323,04
32-1113-2026 - Registrar of Companies & Intellectual Property	0	2,104,778	1,938,869	2,299,990	2,311,490	2,323,04
4140 - Registration of Companies	0	2,104,778	1,938,869	2,299,990	2,311,490	2,323,04
11232 - Administration Fee	0	2,104,778	1,938,869	2,299,990	2,311,490	2,323,04
11232088 - Reg. of Co.	0	1,781,144	1,654,758	1,974,098	1,983,968	1,993,88
11232151 - Intellectual Property (IP)	0	323,634	284,111	325,892	327,521	329,15
35 - Department of Justice	**2,285,860**	**5,605,834**	**3,669,878**	**5,891,736**	**5,921,195**	**5,950,80**
35-1016 - Civil Status Registry	728,216	1,047,637	892,439	1,093,602	1,099,070	1,104,56
3019 - Management of Vital Records	728,216	1,047,637	892,439	1,093,602	1,099,070	1,104,56
35-1016-2032 - Civil Status	728,216	1,047,637	892,439	1,093,602	1,099,070	1,104,56
4030 - Court Reporting	728,216	1,047,637	892,439	1,093,602	1,099,070	1,104,56
11133 - Taxes on Use of Goods and Permissions	125,822	183,568	175,637	201,690	202,698	203,71
11133022 - Licences - Nortaries Fees	125,822	183,568	175,637	201,690	202,698	203,71
11232 - Administration Fee	393,480	678,473	482,715	706,316	709,848	713,39
11232005 - Sheriff Fees	65,446	73,514	129,160	73,514	73,882	74,25
11232041 - Rectifications	103,992	280,583	128,040	297,342	298,829	300,32
11232084 - Civil Status	224,042	324,376	225,515	335,460	337,137	338,82
11241 - Fines, Penalties and Forfeitures	208,914	185,596	234,087	185,596	186,524	187,45
11241003 - High Court	208,914	185,596	234,087	185,596	186,524	187,45
35-1018 - District Court	1,543,426	4,528,632	2,713,481	4,768,569	4,792,412	4,816,37
3011 - Court Administration Services	1,543,426	4,528,632	2,713,481	4,768,569	4,792,412	4,816,37

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	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
35-1018-2035 - First District Court	1,543,426	4,528,632	2,713,481	4,768,569	4,792,412	4,816,37
4102 - Magistrate Court services	1,543,426	4,528,632	2,713,481	4,768,569	4,792,412	4,816,37
11241 - Fines, Penalties and Forfeitures	1,543,426	4,528,632	2,713,481	4,768,569	4,792,412	4,816,37
11241002 - Dist. Court	1,543,426	4,528,632	2,713,481	4,768,569	4,792,412	4,816,37
35-1019 - Forensic Science	0	0	11,240	0	0	
3030 - Forensic Science Services	0	0	11,240	0	0	
35-1019-2042 - Forensic Services Unit	0	0	11,240	0	0	
4070 - Forensic Lab Services	0	0	11,240	0	0	
11232 - Administration Fee	0	0	11,240	0	0	
11232076 - Laboratory Fees	0	0	11,240	0	0	
35-1087 - Policy Planning & Administrative Services - Justice	14,218	29,565	52,718	29,565	29,713	29,86
3019 - Management of Vital Records	14,218	29,565	52,718	29,565	29,713	29,86
35-1087-2028 - Computer Aided Transcription Reporting Unit	14,218	29,565	52,718	29,565	29,713	29,86
4030 - Court Reporting	14,218	29,565	52,718	29,565	29,713	29,86
11232 - Administration Fee	14,218	29,565	52,718	29,565	29,713	29,86
11232038 - Sale of Transcripts & Tapes	14,218	29,565	52,718	29,565	29,713	29,86
36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities	**1,519,249**	**1,825,290**	**1,883,885**	**1,865,249**	**1,869,425**	**1,873,62**
36-1020 - Fire Service	840,534	1,092,030	1,137,487	1,107,911	1,108,300	1,108,69
3001 - Executive Direction & Administration	840,534	1,092,030	1,137,487	1,107,911	1,108,300	1,108,69
36-1020-2271 - Agency Admin/Corporate Off - Fire	840,534	1,092,030	1,137,487	1,107,911	1,108,300	1,108,69
4011 - Budget & Finance	840,534	0	16,705	0	0	
11232 - Administration Fee	67,929	0	16,705	0	0	
11232002 - Ambulance Fee	25,770	0	16,705	0	0	
11232024 - Fire Service	3,640	0	0	0	0	

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11232034 - Surveys & Inspections	34,360	0	0	0	0	
11232085 - Insurance Reports & Other Receipts	4,159	0	0	0	0	
11251 - Voluntary Transfers - Current	772,605	0	0	0	0	
11251003 - Contribution To Fire Service Progrm	772,605	0	0	0	0	
4075 - General Administrative Support Services	0	1,092,030	1,120,782	1,107,911	1,108,300	1,108,69
11232 - Administration Fee	0	61,889	90,641	77,770	78,159	78,55
11232024 - Fire Service	0	3,727	24,600	3,727	3,746	3,76
11232034 - Surveys & Inspections	0	52,015	62,419	67,896	68,235	68,57
11232085 - Insurance Reports & Other Receipts	0	6,147	3,622	6,147	6,178	6,20
11251 - Voluntary Transfers - Current	0	1,030,141	1,030,141	1,030,141	1,030,141	1,030,14
11251003 - Contribution To Fire Service Progrm	0	1,030,141	1,030,141	1,030,141	1,030,141	1,030,14
36-1021 - Corrections	16,465	43,430	19,748	43,430	43,647	43,86
3001 - Executive Direction & Administration	16,465	43,430	19,748	43,430	43,647	43,86
36-1021-2272 - Agency Admin/Corporate Off - Corrections	16,465	43,430	19,748	43,430	43,647	43,86
4011 - Budget & Finance	16,465	0	0	0	0	
11232 - Administration Fee	16,465	0	0	0	0	
11232054 - Correctional Facility Manufacture Account	16,465	0	0	0	0	
4075 - General Administrative Support Services	0	43,430	19,748	43,430	43,647	43,86
11232 - Administration Fee	0	43,430	19,748	43,430	43,647	43,86
11232054 - Correctional Facility Manufacture Account	0	43,430	19,748	43,430	43,647	43,86

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	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
36-1088 - Policy Planning & Administrative Services - Home Affairs	662,250	689,830	726,650	713,908	717,478	721,06
3120 - Citizenship Administration	662,250	689,830	726,650	713,908	717,478	721,06
36-1088-2321 - Agency Admin/Corp Office - Home Affairs	662,250	689,830	726,650	713,908	717,478	721,06
4193 - Citizenship Admin	662,250	689,830	726,650	713,908	717,478	721,06
11232 - Administration Fee	662,250	689,830	726,650	713,908	717,478	721,06
11232083 - Citizenship Fees	625,800	689,830	696,950	713,908	717,478	721,06
11232142 - Extension of Residence	36,450	0	29,700	0	0	
37 - Department of National Security	**8,955,492**	**8,892,851**	**8,359,145**	**9,630,802**	**9,678,956**	**9,727,35**
37-1023 - Police	8,955,492	8,892,851	8,359,145	9,630,802	9,678,956	9,727,35
3001 - Executive Direction & Administration	8,955,492	8,892,851	8,359,145	9,630,802	9,678,956	9,727,35
37-1023-2273 - Agency Admin/Corporate Office - Police	8,955,492	8,892,851	8,359,145	9,630,802	9,678,956	9,727,35
4075 - General Administrative Support Services	8,955,492	8,892,851	8,359,145	9,630,802	9,678,956	9,727,35
11231 - Sale by Market Establishment	49,333	47,690	40,696	48,649	48,892	49,13
11231007 - Rental of Space - Explosive Magazin	49,333	47,690	40,696	48,649	48,892	49,13
11232 - Administration Fee	8,906,159	8,845,161	8,318,449	9,582,153	9,630,064	9,678,21
11232023 - Fire Arms	389,640	408,407	367,945	412,491	414,553	416,62
11232028 - Visas Charges	461,857	421,984	458,066	430,466	432,618	434,78
11232046 - Commercial Sales	3,075	3,256	2,030	3,289	3,305	3,32
11232085 - Insurance Reports & Other Receipts	1,154,427	1,145,785	1,090,968	1,168,815	1,174,659	1,180,53
11232086 - Passport Fees	6,897,160	6,865,729	6,399,440	7,567,092	7,604,927	7,642,95
41 - Department of Agriculture, Fisheries and Food Security	**1,119,810**	**937,883**	**969,520**	**942,509**	**946,222**	**949,95**
41-1024 - Agricultural Services	426,035	498,746	451,312	498,746	501,240	503,74

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
3012 - Crop Development	322,802	367,086	312,984	367,086	368,921	370,76
41-1024-2080 - Planting Material Production Unit	322,802	367,086	312,984	367,086	368,921	370,76
4128 - Planting Material Production	322,802	367,086	312,984	367,086	368,921	370,76
11232 - Administration Fee	322,802	367,086	312,984	367,086	368,921	370,76
11232032 - Phytosanitary Certificates	76,838	77,311	64,716	77,311	77,698	78,08
11232052 - Plant Propagation & Manufacturing A	245,964	289,775	248,268	289,775	291,224	292,68
3037 - Livestock Development	103,233	131,660	138,328	131,660	132,318	132,98
41-1024-2082 - Livestock Development Unit	103,233	131,660	138,328	131,660	132,318	132,98
4101 - livestock Production Support	103,233	131,660	138,328	131,660	132,318	132,98
11232 - Administration Fee	103,233	131,660	138,328	131,660	132,318	132,98
11232019 - Import Vet Permit and Health Certif	72,642	66,660	114,303	66,660	66,993	67,32
11232030 - Operation of Central Beausejour	14,383	30,000	10,165	30,000	30,150	30,30
11232048 - Drugs and Vaccines	16,208	35,000	13,860	35,000	35,175	35,35
41-1025 - Fisheries	41,250	65,636	51,615	70,262	70,613	70,96
3027 - Fisheries Development	41,250	65,636	51,615	70,262	70,613	70,96
41-1025-2086 - Marine Resource Management Unit	41,250	65,636	51,615	70,262	70,613	70,96
4107 - Marine Resource management	41,250	65,636	51,615	70,262	70,613	70,96
11133 - Taxes on Use of Goods and Permissions	40,874	59,576	50,635	64,202	64,523	64,84
11133014 - Fishing Licence	3,220	3,030	2,675	4,108	4,129	4,14
11133017 - Import and Export Licence - Fish	20,435	21,845	24,390	23,752	23,871	23,99
11133027 - Licences : Occupation Certificates	17,219	34,701	23,570	36,342	36,524	36,70
11232 - Administration Fee	376	6,060	980	6,060	6,090	6,12

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	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11232055 - Sale of Fish and Prawns	276	2,020	330	2,020	2,030	2,04
11232082 - Fish Fines	100	4,040	650	4,040	4,060	4,08
41-1028 - Forestry	566,285	312,901	424,081	312,901	313,466	314,03
3031 - Forestry & Land Resource Management	566,285	312,901	424,081	312,901	313,466	314,03
41-1028-2089 - Forestry unit	566,285	312,901	424,081	312,901	313,466	314,03
4071 - Forest Management	566,285	312,901	424,081	312,901	313,466	314,03
11133 - Taxes on Use of Goods and Permissions	475,105	200,000	325,035	200,000	200,000	200,00
11133041 - Water Extraction Licence	475,105	200,000	325,035	200,000	200,000	200,00
11232 - Administration Fee	91,180	112,901	99,046	112,901	113,466	114,03
11232050 - Forest Produce	17,125	35,350	30,503	35,350	35,527	35,70
11232051 - Forest Tours	9,940	25,250	22,346	25,250	25,376	25,50
11232061 - Use of Aerial Tram	22,089	23,571	13,362	23,571	23,689	23,80
11232102 - Rent/Reg.(Fores	42,026	28,730	32,835	28,730	28,874	29,01
41-1089 - Policy Planning & Administrative Services - Agriculture	86,240	60,600	42,512	60,600	60,903	61,20
3001 - Executive Direction & Administration	86,240	60,600	42,512	60,600	60,903	61,20
41-1089-2274 - Agency Admin/Corporate Office - Agriculture	86,240	60,600	42,512	60,600	60,903	61,20
4075 - General Administrative Support Services	86,240	60,600	42,512	60,600	60,903	61,20
11261 - Miscellaneous and Unidentified Revenue	86,240	60,600	42,512	60,600	60,903	61,20
11261007 - Oth Rev-Sundry Receipts	86,240	60,600	42,512	60,600	60,903	61,20
42 - Department of Commerce	**136,705**	**150,557**	**107,025**	**372,320**	**374,182**	**376,05**
42-1090 - Policy Planning & Administrative Services - Commerce	136,705	150,557	107,025	372,320	374,182	376,05
3001 - Executive Direction & Administration	136,705	150,557	107,025	372,320	374,182	376,05

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
42-1090-2279 - Agency Admin/Corporate Off - Commerce	136,705	150,557	107,025	372,320	374,182	376,05
4075 - General Administrative Support Services	136,705	150,557	107,025	372,320	374,182	376,05
11133 - Taxes on Use of Goods and Permissions	136,705	150,557	107,025	372,320	374,182	376,05
11133024 - Licences - Other Licences	0	136,350	98,000	343,966	345,686	347,41
11133025 - Licences - Pet./Oth.Lic.	10,705	14,207	9,025	28,354	28,496	28,63
11133026 - Licences - Trade Lic.	126,000	0	0	0	0	
43 - Ministry of Infrastructure, Ports Services & Energy	**2,065,003**	**1,926,958**	**2,756,951**	**1,777,342**	**1,783,229**	**1,789,14**
43-1036 - Infrastructure	662,047	489,104	1,309,003	470,000	472,350	474,71
3041 - National Infrastructure Development	393,969	489,104	1,309,003	470,000	472,350	474,71
43-1036-2104 - Road Infrastructure unit	0	109,195	973,559	195,000	195,975	196,95
4160 - Road infrastructure Maintenance	0	109,195	973,559	195,000	195,975	196,95
11261 - Miscellaneous and Unidentified Revenue	0	109,195	973,559	195,000	195,975	196,95
11261007 - Oth Rev-Sundry Receipts	0	109,195	973,559	195,000	195,975	196,95
43-1036-2304 - Laboratory Unit	393,969	379,909	335,444	275,000	276,375	277,75
4198 - Laboratory Services	393,969	379,909	335,444	275,000	276,375	277,75
11232 - Administration Fee	393,969	379,909	335,444	275,000	276,375	277,75
11232042 - Laboratory Tests	393,969	379,909	335,444	275,000	276,375	277,75
3042 - National Infrastructure Maintenance	268,078	0	0	0	0	
(blank)	268,078	0	0	0	0	
-	268,078	0	0	0	0	
11261 - Miscellaneous and Unidentified Revenue	268,078	0	0	0	0	
11261007 - Oth Rev-Sundry Receipts	268,078	0	0	0	0	
43-1038 - Electrical	802,956	837,854	847,948	707,342	710,879	714,43

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
3024 - Electrical Certifications Services	802,956	837,854	847,948	707,342	710,879	714,43
43-1038-2110 - Electrical Unit	802,956	837,854	847,948	707,342	710,879	714,43
4050 - Electrical Licensing	802,956	837,854	847,948	707,342	710,879	714,43
11133 - Taxes on Use of Goods and Permissions	40,165	46,816	31,962	35,342	35,519	35,69
11133039 - Electrical Licence	40,165	46,816	31,962	35,342	35,519	35,69
11232 - Administration Fee	762,791	791,038	815,986	672,000	675,360	678,73
43-1039 - Meteorological Division	600,000	600,000	600,000	600,000	600,000	600,00
3038 - Meteorological Services	600,000	600,000	600,000	600,000	600,000	600,00
43-1039-2111 - Meteorological Services Unit	600,000	600,000	600,000	600,000	600,000	600,00
4165 - Weather Forecasting	600,000	600,000	600,000	600,000	600,000	600,00
11251 - Voluntary Transfers - Current	600,000	600,000	600,000	600,000	600,000	600,00
11251001 - Cont. to Metereology Program-SLASPA	600,000	600,000	600,000	600,000	600,000	600,00
44 - Department of Finance, Constituency Development and People Empowerment	**1,478,692,470**	**1,559,152,200**	**1,561,569,695**	**1,684,983,755**	**1,687,933,634**	**1,690,923,30**
44-1041 - Office of the Director of Financial Administration	1,281,610	1,601,516	1,825,959	1,722,486	1,731,098	1,739,75
3053 - Public Financial Administration	1,281,610	1,601,516	1,825,959	1,722,486	1,731,098	1,739,75
44-1041-2116 - Banking and Insurance	1,281,610	1,601,516	1,825,959	1,722,486	1,731,098	1,739,75
4064 - Finance Administration	1,281,610	1,601,516	1,825,959	1,722,486	1,731,098	1,739,75
11133 - Taxes on Use of Goods and Permissions	1,200,139	1,495,607	1,472,453	1,567,274	1,575,152	1,583,02
11133005 - Bank Licence	486,887	642,360	644,567	654,208	657,479	660,76
11133019 - Insurance Companies Licence	305,110	425,353	425,353	426,786	428,920	431,06
11133033 - Registration Fees-Ins Agnts/Brkrs/Slsmn	44,550	59,590	57,790	67,548	67,886	68,22
11133034 - Licence Fee - Money Services Busine	188,500	192,405	192,405	198,709	199,703	200,70
11133035 - Licence Fees - Registered	168,300	163,274	139,773	187,564	188,502	189,44

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	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
Agents An						
11133038 - Registration of Mutual Fund	6,792	12,625	12,565	16,459	16,541	16,62
11133043 - Virtual Assets	0	0	0	16,000	16,122	16,20
11232 - Administration Fee	81,471	104,396	340,439	150,661	151,414	152,17
11232006 - Insurance Co. late Registration	63,481	85,850	331,892	107,000	107,535	108,07
11232022 - Financial Sector Supervision Unit A	11,858	15,802	5,830	32,796	32,960	33,12
11232026 - Intl Public Mutual Funds Lic Fee	5,434	2,744	2,717	10,865	10,919	10,97
11232999 - Other Administration Fee	698	0	0	0	0	
11261 - Miscellaneous and Unidentified Revenue	0	1,513	13,067	4,551	4,532	4,55
11261012 - Reimburse Extroordinary Items/Loan Repayment WASCO	0	1,513	13,067	4,551	4,532	4,55
44-1042 - Debt & Investment Management	0	13,500,000	13,500,000	0	0	
3015 - Debt & Investment Management	0	13,500,000	13,500,000	0	0	
44-1042-2117 - Debt & Investment Management Unit	0	13,500,000	13,500,000	0	0	
4037 - Debt Management	0	13,500,000	13,500,000	0	0	
11141 - Customs and Other Import Duties	0	13,500,000	13,500,000	0	0	
11141008 - Currency Gains	0	13,500,000	13,500,000	0	0	
44-1045 - Accountant General	69,048,283	103,061,262	75,817,836	103,964,073	104,058,893	104,154,18
3001 - Executive Direction & Administration	69,048,283	103,061,262	75,817,836	103,964,073	104,058,893	104,154,18
44-1045-2283 - Agency Admin/Corporate Office Acct Gen	69,048,283	103,061,262	75,817,836	103,964,073	104,058,893	104,154,18
4011 - Budget & Finance	69,048,283	103,061,262	75,817,836	103,964,073	104,058,893	104,154,18
11211 - Social Security Contributions	0	0	0	30,000	30,150	30,30

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11211001 - Oth Rev-Pension Contribution	0	0	0	30,000	30,150	30,30
11221 - Property Income - Interest	445,980	1,353,393	955,464	2,653,393	2,666,660	2,679,99
11221000-3 - Interest (loans & advances)	0	378,902	438,715	813,902	817,972	822,06
11221001 - Interest - Joint Consolidated Fund	4,825	974,491	516,749	1,839,491	1,848,688	1,857,93
11221002 - Interest (loans & advances)	441,155	0	0	0	0	
11222 - Property Income - Dividends	5,651,647	6,552,510	7,198,402	12,652,510	12,715,773	12,779,35
11222002 - Dividends - Mortgage & Finance	0	209,929	209,929	209,929	210,979	212,03
11222003 - Dividends - NCB	2,935,871	3,023,947	3,669,839	6,223,947	6,255,067	6,286,34
11222005 - Dividends Lucelec	2,715,776	3,318,634	3,318,634	6,218,634	6,249,727	6,280,97
11232 - Administration Fee	6,915,122	9,127,094	7,243,445	1,661,405	1,669,712	1,678,06
11232007 - Collection Fee - Other	172,181	187,396	186,050	362,396	364,208	366,02
11232027 - Intransit Fees	6,326,042	8,325,689	6,573,569	250,000	251,250	252,50
11232056 - Sale of Government Stores	7,022	80,800	19,688	120,800	121,404	122,01
11232090 - Collection Fees	316,414	331,074	324,231	631,074	634,229	637,40
11232094 - Disembarkation	93,463	202,135	139,907	297,135	298,621	300,11
11251 - Voluntary Transfers - Current	55,000,000	85,000,000	55,000,000	85,000,000	85,000,000	85,000,00
11251005 - Contribution from National Economic Development Fund	55,000,000	85,000,000	55,000,000	85,000,000	85,000,000	85,000,00
11261 - Miscellaneous and Unidentified Revenue	1,035,534	1,028,265	5,420,525	1,966,765	1,976,599	1,986,48
11261005 - Oth Rev-Recov/Overpayments Prev Yrs	1,033,534	973,858	1,038,829	1,873,858	1,883,227	1,892,64
11261007 - Oth Rev-Sundry Receipts	2,000	30,300	4,377,680	60,300	60,602	60,90

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11261008 - Oth Rev-Sundry Reimbursements	0	24,107	4,016	32,607	32,770	32,93
44-1046 - Inland Revenue	677,632,171	672,826,181	704,854,168	751,050,191	749,755,442	748,479,21
3001 - Executive Direction & Administration	677,632,171	672,826,181	704,854,168	751,050,191	749,755,442	748,479,21
44-1046-2284 - Agency Admin/Corporate Office - Inland Revenue	677,632,171	672,826,181	704,854,168	751,050,191	749,755,442	748,479,21
4011 - Budget & Finance	677,632,171	672,826,181	704,854,168	751,050,191	749,755,442	748,479,21
11111 - Personal Income Tax	159,718,169	164,348,039	169,824,276	172,158,253	173,999,044	169,844,03
11111001 - Personal Income Tax	133,025,839	133,913,875	140,321,633	142,506,159	144,203,690	140,904,70
11111002 - Personal Income Tax Arrears	26,692,330	30,434,164	29,502,643	29,652,094	29,795,354	28,939,33
11112 - Corporate Income Tax	172,873,765	157,820,722	177,780,409	194,895,006	194,864,481	195,838,80
11112001 - Corporate Income Tax	149,881,791	132,713,420	148,154,738	167,348,098	167,179,838	168,015,73
11112002 - Corporate Income Tax Arrears	22,991,974	25,107,302	29,625,671	27,546,908	27,684,643	27,823,06
11113 - Withholding Income Tax	36,446,917	36,342,281	31,768,383	39,002,452	37,187,464	37,373,40
11113001 - Withholding Income Tax	20,924,976	26,542,463	24,225,025	33,564,356	31,722,178	31,880,78
11113002 - Withholding Income tax Arrears	15,521,941	9,799,818	7,543,358	5,438,096	5,465,286	5,492,61
11121 - Taxes on Immovable Property	11,481,381	11,400,000	9,072,529	10,082,221	10,132,632	10,183,29
11121001 - Property Tax	11,481,381	11,400,000	9,072,529	10,082,221	10,132,632	10,183,29
11131 - General Taxes on Goods & Services	244,964,634	248,891,864	257,180,202	268,696,380	268,029,862	269,370,01
11131001 - Value Added Tax (VAT)	222,524,355	226,079,803	234,057,740	237,125,609	237,306,237	238,492,76
11131004 - Tax on Dom.Trans. - Hot. Occ.Tax	191,621	0	159,500	0	0	
11131005 - Domestic Sales Tax on Travels	5,776,313	5,440,833	4,101,495	6,895,429	6,929,906	6,964,55
11131006 - Health and Citizen Security Levy	16,472,345	17,371,228	18,861,467	24,675,342	23,793,719	23,912,68

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11132 - Excises	39,969,505	42,809,018	49,808,828	53,564,823	52,827,647	53,091,78
11132005 - Tax on Dom.Trans. - Insur.Pre.Tax	14,783,600	15,391,768	15,154,954	19,890,714	19,990,168	20,090,11
11132006 - Tax on Dom.Trans. - Stp Duty(IRD)	25,185,905	27,417,250	34,653,874	33,674,109	32,837,480	33,001,66
11133 - Taxes on Use of Goods and Permissions	7,637,009	6,226,579	4,427,881	6,673,455	6,706,822	6,740,35
11133011 - Telecommunications Class Licence	7,637,009	6,226,579	4,427,881	6,673,455	6,706,822	6,740,35
11141 - Customs and Other Import Duties	4,538,003	4,980,616	4,989,900	5,970,238	6,000,089	6,030,09
11141009 - Passenger Facility Fee	4,538,003	4,980,616	4,989,900	5,970,238	6,000,089	6,030,09
11232 - Administration Fee	2,788	7,062	1,760	7,363	7,400	7,43
11232008 - Collection Fee -towns & villages	2,788	7,062	1,760	7,363	7,400	7,43
44-1047 - Customs & Excise	725,322,183	762,261,509	759,707,682	822,783,995	826,897,876	831,032,36
3001 - Executive Direction & Administration	725,322,183	762,261,509	759,707,682	822,783,995	826,897,876	831,032,36
44-1047-2285 - Agency Admin/Corporate Off - Customs	725,322,183	762,261,509	759,707,682	822,783,995	826,897,876	831,032,36
4011 - Budget & Finance	725,322,183	762,261,509	759,707,682	822,783,995	826,897,876	831,032,36
11131 - General Taxes on Goods & Services	233,505,299	242,400,000	239,123,841	264,236,336	265,557,518	266,885,30
11131001 - Value Added Tax (VAT)	211,836,594	219,000,000	216,631,469	235,675,238	236,853,614	238,037,88
11131006 - Health and Citizen Security Levy	21,668,705	23,400,000	22,492,372	28,561,098	28,703,903	28,847,42
11132 - Excises	28,153,220	35,784,054	29,537,660	32,908,298	33,072,800	33,238,16
11132001 - Electricity Fuel Surcharge	6,116,684	24,800,000	22,218,250	24,800,039	24,924,000	25,048,62
11132002 - Domestic Excise Tax	22,036,536	10,984,054	7,319,410	8,108,259	8,148,800	8,189,54
11133 - Taxes on Use of Goods and Permissions	160,253,482	172,936,445	161,087,157	183,140,151	184,055,852	184,976,13
11133003 - Airport Tax	42,715,919	48,600,000	39,563,315	54,870,981	55,145,336	55,421,06
11133021 - Liquor	568,381	568,735	533,603	568,735	571,579	574,43

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
Licence						
11133028 - Service Charge - Imports	116,969,182	123,767,710	120,990,239	127,700,435	128,338,937	128,980,63
11141 - Customs and Other Import Duties	301,232,265	308,950,400	328,099,893	340,288,696	341,990,139	343,700,09
11141001 - Environmental Protection Levy	5,314,232	0	0	0	0	
11141002 - Excise Tax - Imports	71,703,542	60,531,260	57,938,489	65,348,098	65,674,838	66,003,21
11141003 - Excise Tax - Imports	59,184,984	76,712,412	96,268,075	94,698,700	95,172,194	95,648,05
11141004 - Import Duty	162,850,279	169,254,359	171,492,440	177,564,389	178,452,211	179,344,47
11141005 - Consumption Tax - Imports	423	0	0	0	0	
11141011 - Tax on Int Trade : ThroughPut Ch'ge	2,178,805	2,452,369	2,400,889	2,677,509	2,690,897	2,704,35
11232 - Administration Fee	1,621,130	1,724,710	1,247,842	1,744,614	1,753,337	1,762,10
11232033 - Security Charge /SLASPA	1,447,257	1,482,710	1,069,325	1,502,614	1,510,127	1,517,67
11232099 - Priv Warehouse Reg.	173,873	242,000	178,517	242,000	243,210	244,42
11241 - Fines, Penalties and Forfeitures	283,301	123,200	348,260	123,200	123,816	124,43
11241001 - Rev Seizure/Pen	283,301	123,200	348,260	123,200	123,816	124,43
11261 - Miscellaneous and Unidentified Revenue	273,486	342,700	263,029	342,700	344,414	346,13
11261007 - Oth Rev-Sundry Receipts	68,170	100,700	101,070	100,700	101,204	101,71
11261011 - Revenue Recoveries	205,316	242,000	161,959	242,000	243,210	244,42
44-1048 - Post Office	5,355,123	5,841,316	5,820,537	5,402,594	5,429,607	5,456,75
3001 - Executive Direction & Administration	5,355,123	5,841,316	5,820,537	5,402,594	5,429,607	5,456,75
44-1048-2286 - Agency Admin/Corporate Off - Post Office	5,355,123	5,841,316	5,820,537	5,402,594	5,429,607	5,456,75
4011 - Budget & Finance	5,355,123	5,841,316	5,820,537	5,402,594	5,429,607	5,456,75
11231 - Sale by Market Establishment	2,800,829	3,535,869	3,054,335	3,087,529	3,102,967	3,118,48

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11231011 - Rent & Int.- Rental of Letter Boxes	494,395	574,236	471,660	574,236	577,107	579,99
11231016 - Share of Parcel Post	0	13,040	13,040	0	0	
11231017 - Comm. on Money & Postal Orders	0	469	79	320	322	32
11231018 - Sale of Stamps	1,671,221	2,093,167	1,686,609	1,674,534	1,682,907	1,691,32
11231019 - Expedited Mail Service	25,824	52,258	26,505	43,688	43,906	44,12
11231020 - Micellaneous Postal Receipts	609,389	802,699	856,442	794,751	798,725	802,71
11232 - Administration Fee	2,554,294	2,305,447	2,766,202	2,315,065	2,326,640	2,338,27
11232136 - Terminal Dues	383,679	415,480	69,250	47,105	47,341	47,57
11232147 - E-Commerce	2,170,615	1,889,967	2,696,952	2,267,960	2,279,300	2,290,69
44-1092 - Policy Planning & Administrative Services - Finance	53,100	60,416	43,513	60,416	60,718	61,02
3001 - Executive Direction & Administration	53,100	60,416	43,513	60,416	60,718	61,02
44-1092-2281 - Agency Admin/Corporate Office - Finance	53,100	60,416	43,513	60,416	60,718	61,02
4011 - Budget & Finance	53,100	60,416	43,513	60,416	60,718	61,02
11231 - Sale by Market Establishment	53,100	60,416	43,513	60,416	60,718	61,02
11231025 - Rental of Conference Facilities	53,100	60,416	43,513	60,416	60,718	61,02
45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs	**523,221**	**407,710**	**434,501**	**420,000**	**422,100**	**424,21**
45-1097 - Policy Planning & Administrative Services	523,221	407,710	434,501	420,000	422,100	424,21
3001 - Executive Direction & Administration	523,221	407,710	434,501	420,000	422,100	424,21
45-1097-2287 - Agency Admin/Corporate Office - External Affairs	523,221	407,710	434,501	420,000	422,100	424,21
4011 - Budget & Finance	523,221	407,710	434,501	420,000	422,100	424,21
11232 - Administration Fee	409,631	336,000	329,027	340,000	341,700	343,40

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11232028 - Visas Charges	409,631	336,000	329,027	340,000	341,700	343,40
11261 - Miscellaneous and Unidentified Revenue	113,590	71,710	105,474	80,000	80,400	80,80
11261007 - Oth Rev-Sundry Receipts	113,590	71,710	105,474	80,000	80,400	80,80
47 - Ministry of Physical Development and Public Utilities	**2,418,509**	**2,278,825**	**3,422,166**	**2,278,825**	**2,290,219**	**2,301,67**
47-1099 - Policy Planning & Administative Services - Phy Plan	2,418,509	2,278,825	3,422,166	2,278,825	2,290,219	2,301,67
3001 - Executive Direction & Administration	2,418,509	2,278,825	3,422,166	2,278,825	2,290,219	2,301,67
47-1099-2289 - Agency Admin/Corporate Off Physical Planning	2,418,509	2,278,825	3,422,166	2,278,825	2,290,219	2,301,67
4011 - Budget & Finance	2,418,509	2,278,825	3,422,166	2,278,825	2,290,219	2,301,67
11231 - Sale by Market Establishment	1,081,439	803,922	2,022,721	803,922	807,942	811,98
11231000-2 - SOC-Sale of Government Assets	0	0	719,030	0	0	
11231001 - Sale of Government Assets	250,357	0	0	0	0	
11231002 - Rent & Interest Rent of Crown Lands	831,082	803,922	1,303,691	803,922	807,942	811,98
11232 - Administration Fee	1,337,070	1,474,903	1,399,445	1,474,903	1,482,278	1,489,68
11232057 - Sale of Maps & Other Receipts	45,134	85,868	56,234	85,868	86,297	86,72
11232080 - Land Reg. Fees	623,915	713,012	584,298	713,012	716,577	720,16
11232081 - Town & Country Plan.	659,171	665,344	745,732	665,344	668,671	672,01
11232143 - Architect Registration Fees	8,850	10,679	13,181	10,679	10,732	10,78
48 - Ministry of Housing , Local Government and Urban Renewal	**196,942**	**253,454**	**157,871**	**253,454**	**254,721**	**255,99**
48-1065 - Local Government	196,942	253,454	157,871	253,454	254,721	255,99
3006 - Community Development Services	196,942	253,454	157,871	253,454	254,721	255,99
48-1065-2318 - Municipal Administration	196,942	253,454	157,871	253,454	254,721	255,99
4220 - Municipal Services	196,942	253,454	157,871	253,454	254,721	255,99

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11133 - Taxes on Use of Goods and Permissions	3,830	4,119	2,179	4,119	4,140	4,16
11133015 - Hawkers Licence	970	2,394	574	2,394	2,406	2,41
11133024 - Licences - Other Licences	0	1,725	1,605	1,725	1,734	1,74
11133026 - Licences - Trade Lic.	2,860	0	0	0	0	
11231 - Sale by Market Establishment	10,158	42,656	16,612	42,656	42,869	43,08
11231005 - Rental of Property	10,158	42,656	16,612	42,656	42,869	43,08
11232 - Administration Fee	165,641	183,692	113,828	183,692	184,610	185,53
11232106 - Market Dues	37,156	26,938	22,150	26,938	27,073	27,20
11232109 - Fish Dues	481	1,353	2,207	1,353	1,360	1,36
11232116 - Cemetry Dues	128,004	155,401	89,471	155,401	156,178	156,95
11261 - Miscellaneous and Unidentified Revenue	17,313	22,987	25,252	22,987	23,102	23,21
11261007 - Oth Rev-Sundry Receipts	17,313	22,987	25,252	22,987	23,102	23,21
49 - Department of Labour, Consumer Affairs and Co-operatives	**3,930,820**	**3,535,749**	**3,535,749**	**3,535,749**	**3,553,428**	**3,571,19**
49-1057 - Labour Relations	3,930,820	3,535,749	3,535,749	3,535,749	3,553,428	3,571,19
3034 - Labour and Industrial Relations Services	3,930,820	3,535,749	3,535,749	3,535,749	3,553,428	3,571,19
49-1057-2166 - Labour Relations Unit	3,930,820	3,535,749	3,535,749	3,535,749	3,553,428	3,571,19
4188 - Labour Relations	3,930,820	3,535,749	3,535,749	3,535,749	3,553,428	3,571,19
11232 - Administration Fee	3,930,820	3,535,749	3,535,749	3,535,749	3,553,428	3,571,19
11232014 - Licences - Work Permits.	3,930,820	3,535,749	3,535,749	3,535,749	3,553,428	3,571,19
52 - Department of Education and Digital Transformation	**1,168,018**	**1,429,253**	**989,327**	**1,429,253**	**1,436,399**	**1,443,58**
52-1067 - Education Services	1,155,148	1,405,556	969,727	1,405,556	1,412,584	1,419,64
-	469,056	0	0	0	0	
(blank)	469,056	0	0	0	0	
-	469,056	0	0	0	0	
11232 - Administration Fee	23,247	0	0	0	0	

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11232090 - Collection Fees	13,859	0	0	0	0	
11232132 - Transport. Fees	9,388	0	0	0	0	
11261 - Miscellaneous and Unidentified Revenue	445,809	0	0	0	0	
11261007 - Oth Rev-Sundry Receipts	445,809	0	0	0	0	
3020 - Early Childhood Education Services	0	215,898	257,688	215,898	216,977	218,06
52-1067-2212 - Early Childhood Education Unit	0	215,898	257,688	215,898	216,977	218,06
4217 - Day Care Services	0	215,898	257,688	215,898	216,977	218,06
11261 - Miscellaneous and Unidentified Revenue	0	215,898	257,688	215,898	216,977	218,06
11261007 - Oth Rev-Sundry Receipts	0	215,898	257,688	215,898	216,977	218,06
3045 - Primary Education	607,537	904,600	383,059	904,600	909,123	913,66
52-1067-2192 - Curriculum & Materials Dev Unit (CAMDU)	590,386	882,100	363,969	882,100	886,511	890,94
4034 - Curriculum Development	590,386	882,100	363,969	882,100	886,511	890,94
11231 - Sale by Market Establishment	0	100,000	19,931	100,000	100,500	101,00
11231008 - Rents & Int : Royalties on Text Bks	0	100,000	19,931	100,000	100,500	101,00
11232 - Administration Fee	590,386	782,100	344,038	782,100	786,011	789,94
11232040 - Sales of Math & Other Texbooks	590,386	0	0	0	0	
11232999 - Other Administration Fee	0	782,100	344,038	782,100	786,011	789,94
52-1067-2219 - Education Evaluation and Assessment Unit	17,151	22,500	19,090	22,500	22,613	22,72
4057 - Examination administration	17,151	22,500	19,090	22,500	22,613	22,72
11232 - Administration Fee	0	3,500	0	3,500	3,518	3,53
11232094 - Disembarkation	0	3,500	0	3,500	3,518	3,53
11261 - Miscellaneous and Unidentified	17,151	19,000	19,090	19,000	19,095	19,19

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
Revenue						
11261007 - Oth Rev-Sundry Receipts	17,151	19,000	19,090	19,000	19,095	19,19
3063 - Social & Economic Support Services	0	246,258	231,040	246,258	247,489	248,72
52-1067-2193 - Coordinator Welfare Services	0	246,258	231,040	246,258	247,489	248,72
4148 - School feeding programme	0	226,258	224,060	226,258	227,389	228,52
11232 - Administration Fee	0	16,258	13,536	16,258	16,339	16,42
11232090 - Collection Fees	0	16,258	13,536	16,258	16,339	16,42
11261 - Miscellaneous and Unidentified Revenue	0	210,000	210,524	210,000	211,050	212,10
11261007 - Oth Rev-Sundry Receipts	0	210,000	210,524	210,000	211,050	212,10
4152 - Student Welfare Assistance	0	20,000	6,980	20,000	20,100	20,20
11232 - Administration Fee	0	20,000	6,980	20,000	20,100	20,20
11232132 - Transport. Fees	0	20,000	6,980	20,000	20,100	20,20
3068 - Technical & Vocational Training & Accreditation	78,555	35,000	97,340	35,000	35,175	35,35
52-1067-2217 - National Enrichment & Learning Unit (NELP)	78,555	35,000	97,340	35,000	35,175	35,35
4181 - Technical & Vocational Training	78,555	35,000	97,340	35,000	35,175	35,35
11261 - Miscellaneous and Unidentified Revenue	78,555	35,000	97,340	35,000	35,175	35,35
11261007 - Oth Rev-Sundry Receipts	78,555	35,000	97,340	35,000	35,175	35,35
3078 - Library Services	0	3,800	600	3,800	3,819	3,83
52-1067-2213 - Libraries	0	3,800	600	3,800	3,819	3,83
4186 - Public Library Services	0	3,800	600	3,800	3,819	3,83
11261 - Miscellaneous and Unidentified Revenue	0	3,800	600	3,800	3,819	3,83
11261007 - Oth Rev-Sundry Receipts	0	3,800	600	3,800	3,819	3,83
52-1102 - Policy Planning &	12,870	23,697	19,600	23,697	23,815	23,93

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
Administrative Services - Education						
3001 - Executive Direction & Administration	12,870	23,697	19,600	23,697	23,815	23,93
52-1102-2295 - Agency Admin/Corporate Off - Education	12,870	23,697	19,600	23,697	23,815	23,93
4075 - General Administrative Support Services	12,870	23,697	19,600	23,697	23,815	23,93
11231 - Sale by Market Establishment	12,870	18,697	19,300	18,697	18,790	18,88
11231006 - Rental of Schools, chairs, ect.	12,870	18,697	19,300	18,697	18,790	18,88
11261 - Miscellaneous and Unidentified Revenue	0	5,000	300	5,000	5,025	5,05
11261007 - Oth Rev-Sundry Receipts	0	5,000	300	5,000	5,025	5,05
53 - Ministry of Health, Wellness and Nutrition	**7,098,914**	**9,819,356**	**9,106,357**	**9,819,456**	**9,831,053**	**9,842,70**
53-1070 - Health and Wellness	2,085,208	2,284,239	1,599,206	2,284,339	2,295,761	2,307,23
-	5,678	0	0	0	0	
(blank)	5,678	0	0	0	0	
-	5,678	0	0	0	0	
11232 - Administration Fee	5,678	0	0	0	0	
11232076 - Laboratory Fees	5,678	0	0	0	0	
3001 - Executive Direction & Administration	0	100,651	0	570,432	573,284	576,15
53-1070-2307 - Primary Health Care Admin	0	100,651	0	570,432	573,284	576,15
4075 - General Administrative Support Services	0	100,651	0	570,432	573,284	576,15
11232 - Administration Fee	0	100,651	0	551,488	554,245	557,01
11232048 - Drugs and Vaccines	0	0	0	412,269	414,330	416,40
11232076 - Laboratory Fees	0	100,651	0	100,651	101,154	101,66
11232093 - Dental Fees	0	0	0	38,568	38,761	38,95
11261 - Miscellaneous and Unidentified Revenue	0	0	0	18,944	19,039	19,13

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
11261007 - Oth Rev-Sundry Receipts	0	0	0	18,944	19,039	19,13
3046 - Primary Health Care Services	1,665,625	1,743,434	1,228,172	1,273,753	1,280,122	1,286,52
53-1070-2226 - Dennery Hospital	109,220	121,175	102,188	121,175	121,781	122,39
4024 - Community Services	109,220	121,175	102,188	121,175	121,781	122,39
11232 - Administration Fee	92,937	101,011	87,744	101,011	101,516	102,02
11232048 - Drugs and Vaccines	56,643	65,657	55,542	65,657	65,985	66,31
11232077 - Medical Fees	29,836	27,663	24,857	27,663	27,801	27,94
11232091 - Confinement Fee	0	100	0	100	101	10
11232093 - Dental Fees	5,183	7,491	7,345	7,491	7,528	7,56
11232097 - Hospital Fees	1,275	100	0	100	101	10
11261 - Miscellaneous and Unidentified Revenue	16,283	20,164	14,444	20,164	20,265	20,36
11261007 - Oth Rev-Sundry Receipts	16,283	20,164	14,444	20,164	20,265	20,36
53-1070-2227 - Soufriere Hospital	372,981	338,775	318,397	338,775	340,469	342,17
4024 - Community Services	372,981	338,775	318,397	338,775	340,469	342,17
11232 - Administration Fee	225,389	273,181	187,582	273,181	274,547	275,92
11232048 - Drugs and Vaccines	69,556	98,399	56,939	98,399	98,891	99,38
11232077 - Medical Fees	147,618	168,596	122,878	168,596	169,439	170,28
11232091 - Confinement Fee	0	800	0	800	804	80
11232093 - Dental Fees	8,130	5,256	7,555	5,256	5,282	5,30
11232097 - Hospital Fees	85	130	210	130	131	13
11261 - Miscellaneous and Unidentified Revenue	147,592	65,594	130,815	65,594	65,922	66,25
11261007 - Oth Rev-Sundry Receipts	147,592	65,594	130,815	65,594	65,922	66,25

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
53-1070-2231 - Gros Islet Polyclinic	794,153	813,703	582,879	813,803	817,872	821,96
4024 - Community Services	794,153	813,703	582,879	813,803	817,872	821,96
11133 - Taxes on Use of Goods and Permissions	0	100	0	200	201	20
11133016 - Health Licence	0	100	0	200	201	20
11232 - Administration Fee	743,440	785,676	554,265	785,676	789,604	793,55
11232048 - Drugs and Vaccines	46,409	70,362	42,910	70,362	70,714	71,06
11232076 - Laboratory Fees	223,983	230,287	198,952	230,287	231,438	232,59
11232077 - Medical Fees	391,528	370,454	260,688	370,454	372,306	374,16
11232093 - Dental Fees	6,240	10,290	3,795	10,290	10,341	10,39
11232097 - Hospital Fees	75,280	104,283	47,920	104,283	104,804	105,32
11261 - Miscellaneous and Unidentified Revenue	50,713	27,927	28,614	27,927	28,067	28,20
11261007 - Oth Rev-Sundry Receipts	50,713	27,927	28,614	27,927	28,067	28,20
53-1070-2308 - Community Health Cares Services Unit	389,271	469,781	224,708	0	0	
4024 - Community Services	389,271	469,781	224,708	0	0	
11232 - Administration Fee	374,551	450,837	216,723	0	0	
11232048 - Drugs and Vaccines	189,544	412,269	183,383	0	0	
11232093 - Dental Fees	42,136	38,568	33,340	0	0	
11232100 - Public H'th Ins	84,761	0	0	0	0	
11232101 - Reg-Food Handle	58,110	0	0	0	0	
11261 - Miscellaneous and Unidentified Revenue	14,720	18,944	7,985	0	0	
11261007 - Oth Rev-Sundry Receipts	14,720	18,944	7,985	0	0	
3055 - Public Health Care Services	413,905	440,154	371,034	440,154	442,355	444,56

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/2 Forwar Estimate
53-1070-2238 - Environmental Health Unit	413,905	440,154	371,034	440,154	442,355	444,56
4055 - Environmental Heath care	413,905	440,154	371,034	440,154	442,355	444,56
11133 - Taxes on Use of Goods and Permissions	413,905	313,496	244,504	313,496	315,063	316,63
11133016 - Health Licence	413,905	313,496	244,504	313,496	315,063	316,63
11232 - Administration Fee	0	126,658	126,530	126,658	127,291	127,92
11232100 - Public H'th Ins	0	74,350	82,280	74,350	74,722	75,09
11232101 - Reg-Food Handle	0	52,308	44,250	52,308	52,570	52,83
53-1103 - Policy Planning & Administrative Services - Health	5,013,706	7,535,117	7,507,151	7,535,117	7,535,293	7,535,46
3001 - Executive Direction & Administration	5,013,706	7,535,117	7,507,151	7,535,117	7,535,293	7,535,46
53-1103-2296 - Agency Admin/Corporate Off - Health	5,013,706	7,535,117	7,507,151	7,535,117	7,535,293	7,535,46
4011 - Budget & Finance	5,013,706	7,535,117	7,507,151	7,535,117	7,535,293	7,535,46
11222 - Property Income - Dividends	0	25,067	0	25,067	25,192	25,31
11222009 - Oth Rev-ECDS Surplus	0	25,067	0	25,067	25,192	25,31
11232 - Administration Fee	5,000,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,00
11232133 - Cont.to Med Board	5,000,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,00
11261 - Miscellaneous and Unidentified Revenue	13,706	10,050	7,151	10,050	10,100	10,15
11261007 - Oth Rev-Sundry Receipts	13,706	10,050	7,151	10,050	10,100	10,15
Grand Total	**1,535,696,909**	**1,622,022,100**	**1,625,397,275**	**1,750,504,600**	**1,753,735,500**	**1,757,007,50**

RECURRENT REVENUE BY OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
1110 - Tax Revenues	**1,404,606,949**	**1,450,100,501**	**1,479,633,209**	**1,575,333,568**	**1,578,159,239**	**1,581,024,034**
11110 - Taxes on Income and Profits	369,038,851	358,511,042	379,373,068	406,055,711	406,050,990	403,056,245
11120 - Property Tax	11,481,381	11,400,000	9,072,529	10,082,221	10,132,632	10,183,295
11130 - Taxes on Goods and Services	718,316,449	752,758,443	744,597,819	812,936,702	813,985,388	818,054,315
11140 - Taxes on International Trade and Transactions	305,770,268	327,431,016	346,589,793	346,258,934	347,990,229	349,730,180
1120 - Non Tax Revenues	**131,089,960**	**171,921,599**	**145,764,066**	**175,171,032**	**175,576,261**	**175,983,466**
11210 - Social Security Contributions	0	0	0	30,000	30,150	30,301
11220 - Property Income	6,097,627	7,930,970	8,153,866	15,330,970	15,407,625	15,484,663
11230 - Sale of Goods and Services	63,766,115	70,081,692	69,678,302	64,556,394	64,841,686	65,128,385
11240 - Fines, Penalties and Forfeitures	2,035,641	4,837,428	3,295,828	5,077,365	5,102,752	5,128,266
11250 - Voluntary Transfers Other than Grants	56,372,605	86,630,141	56,630,141	86,630,141	86,630,141	86,630,141
11260 - Miscellaneous and Other Revenue	2,817,972	2,441,368	8,005,929	3,546,162	3,563,908	3,581,711
Grand Total	**1,535,696,909**	**1,622,022,100**	**1,625,397,275**	**1,750,504,600**	**1,753,735,500**	**1,757,007,500**

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
1110 - Tax Revenues	**1,404,606,949**	**1,450,100,501**	**1,479,633,209**	**1,575,333,568**	**1,578,159,239**	**1,581,024,034**
11111 - Personal Income Tax	159,718,169	164,348,039	169,824,276	172,158,253	173,999,044	169,844,039
11111001 - Personal Income Tax	133,025,839	133,913,875	140,321,633	142,506,159	144,203,690	140,904,708
11111002 - Personal Income Tax Arrears	26,692,330	30,434,164	29,502,643	29,652,094	29,795,354	28,939,331
11112 - Corporate Income Tax	172,873,765	157,820,722	177,780,409	194,895,006	194,864,481	195,838,803
11112001 - Corporate Income Tax	149,881,791	132,713,420	148,154,738	167,348,098	167,179,838	168,015,738
11112002 - Corporate Income Tax Arrears	22,991,974	25,107,302	29,625,671	27,546,908	27,684,643	27,823,066
11113 - Withholding Income Tax	36,446,917	36,342,281	31,768,383	39,002,452	37,187,464	37,373,402
11121 - Taxes on Immovable Property	11,481,381	11,400,000	9,072,529	10,082,221	10,132,632	10,183,295
11131 - General Taxes on Goods & Services	478,469,933	491,291,864	496,304,043	532,932,716	533,587,380	536,255,316
11132 - Excises	68,122,725	78,593,072	79,346,488	86,473,121	85,900,447	86,329,950
11133 - Taxes on Use of Goods and Permissions	171,723,791	182,873,507	168,947,288	193,530,865	194,497,561	195,469,049
11141 - Customs and Other Import Duties	305,770,268	327,431,016	346,589,793	346,258,934	347,990,229	349,730,180

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Budget Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
1120 - Non Tax Revenues	**131,089,960**	**171,921,599**	**145,764,066**	**175,171,032**	**175,576,261**	**175,983,466**
Grand Total	**1,535,696,909**	**1,622,022,100**	**1,625,397,275**	**1,750,504,600**	**1,753,735,500**	**1,757,007,500**



ESTIMATES 2026/2027

EXPENDITURE & PERFORMANCE DETAILS

ESTIMATES 2026/2027

GOVERNOR GENERAL'S RESIDENCE



GOVERNOR GENERAL

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	594,603	696,309	696,309	707,709	707,709	707,709
21102 - Salary Allowances	39,576	100,289	100,289	103,821	103,821	103,821
21103 - Wages	123,148	126,850	126,850	134,800	134,800	134,800
21104 - Wage Allowances	2,002	3,000	3,000	3,120	3,120	3,120
21201 - Travelling	7,620	8,255	8,255	8,255	8,255	8,255
21202 - Hosting and Entertainment	111,958	113,000	113,000	113,000	113,000	113,000
21203 - Training	0	2,500	2,500	2,500	2,500	2,500
21204 - Stationery, Supplies & Materials	77,438	76,906	76,906	76,904	76,904	76,904
21205 - Postal and	22,840	45,550	45,550	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Communication						
21206 - Electricity and Water	62,061	84,115	84,115	0	0	0
21208 - Operation and Maintenance	133,579	133,626	133,626	133,591	133,591	133,591
21212 - Insurance	17,192	25,300	25,300	25,300	25,300	25,300
21213 - Miscellaneous	72,646	75,000	75,000	75,000	75,000	75,000
21401 - Subsidies	0	0	0	0	0	0
Grand Total	**1,264,664**	**1,490,700**	**1,490,700**	**1,384,000**	**1,384,000**	**1,384,000**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**47,979**	**37,800**	**172,045**	**98,100**	**0**	**0**
22012 - Plant, Machinery and Equipment	47,979	37,800	172,045	98,100	0	0
Grand Total	**47,979**	**37,800**	**172,045**	**98,100**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	1,264,664	1,490,700	1,490,700	1,384,000	1,384,000	1,384,000
Capital Expenditure	47,979	37,800	172,045	98,100	0	0
Grand Total	**1,312,643**	**1,528,500**	**1,662,745**	**1,482,100**	**1,384,000**	**1,384,000**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Grand Total						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 11-1002-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	594,603	696,309	696,309	707,709	707,709	707,709
21102 - Salary Allowances	39,576	100,289	100,289	103,821	103,821	103,821
21103 - Wages	123,148	126,850	126,850	134,800	134,800	134,800
21104 - Wage Allowances	2,002	3,000	3,000	3,120	3,120	3,120
21201 - Travelling	7,620	8,255	8,255	8,255	8,255	8,255
21202 - Hosting and Entertainment	111,958	113,000	113,000	113,000	113,000	113,000
21203 - Training	0	2,500	2,500	2,500	2,500	2,500
21204 - Stationery, Supplies & Materials	77,438	76,906	76,906	76,904	76,904	76,904
21205 - Postal and Communication	22,840	45,550	45,550	0	0	0
21206 - Electricity and Water	62,061	84,115	84,115	0	0	0
21208 - Operation and Maintenance	133,579	133,626	133,626	133,591	133,591	133,591
21212 - Insurance	17,192	25,300	25,300	25,300	25,300	25,300
21213 - Miscellaneous	72,646	75,000	75,000	75,000	75,000	75,000
21401 - Subsidies	0	0	0	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**1,264,664**	**1,490,700**	**1,490,700**	**1,384,000**	**1,384,000**	**1,384,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	47,979	37,800	172,045	98,100	0	0
Grand Total	**47,979**	**37,800**	**172,045**	**98,100**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**47,979**	**37,800**	**172,045**	**98,100**	**0**	**0**
60011 - Replacement of Fire Alarm System, Building Fixtures and Furnishings	47,979	37,800	172,045	98,100	0	0
Grand Total	**47,979**	**37,800**	**172,045**	**98,100**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Ongoing activity with the Office of the Governor General reported notable progress in enhancing the quality of service delivery by promoting continuous improvement across core functions. In alignment with the mandate to uphold the Constitution, the office ensured timely and accurate execution of constitutional duties, including assenting to Bills passed by Legislature and confirmation of key appointments as prescribed by law.

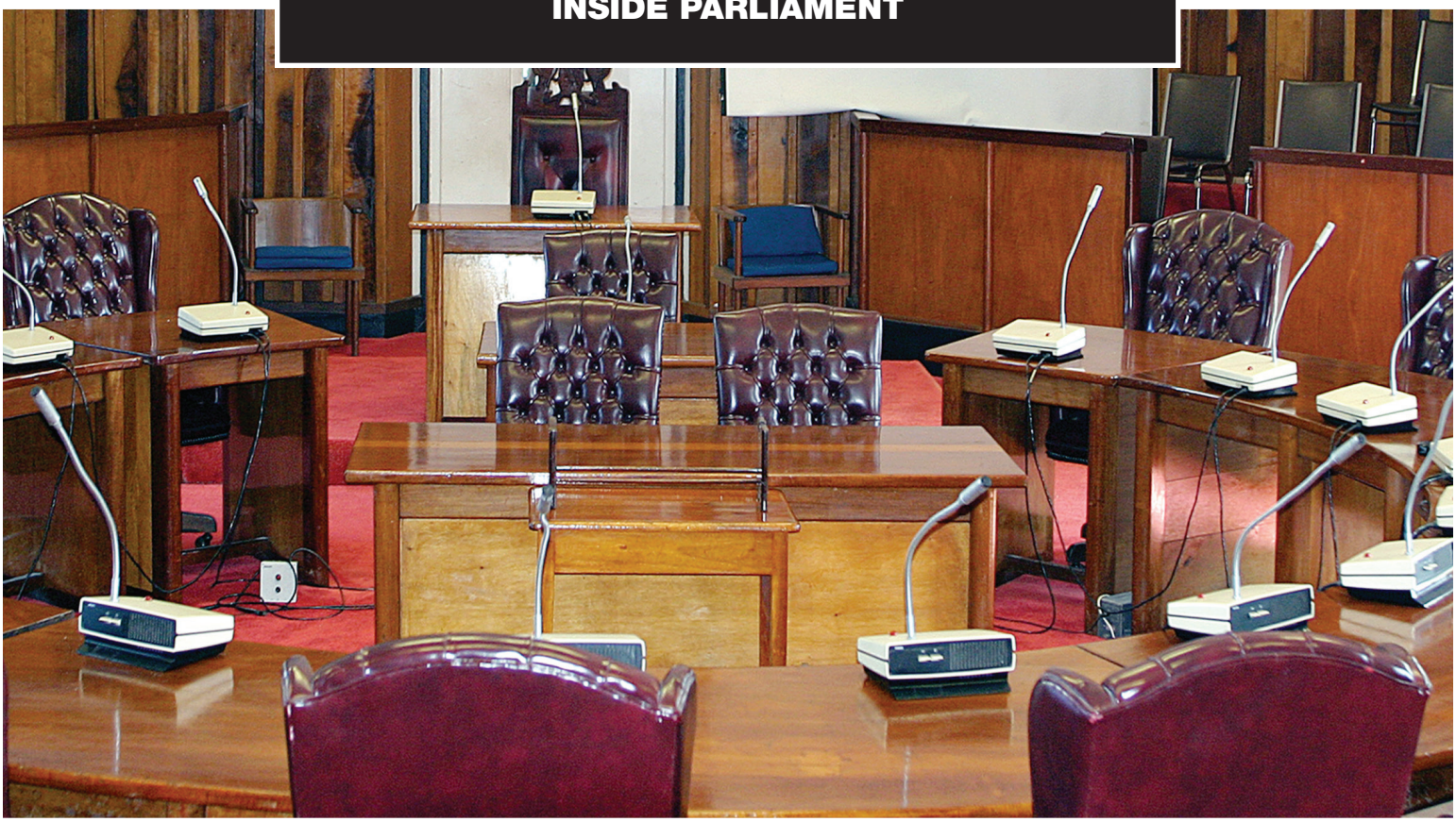
#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		Ceremonial events were successfully planned and executed with efficiency and professionalism, ensuring that the dignity of the office was upheld providing an atmosphere befitting the nations traditions and protocols. Targeted training and development in key areas, is ongoing.
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.	The Office of the Governor General has advanced its goal of strengthening the management of the official residence through the development of a comprehensive Action Plan which is in its initial phase. Ongoing consultation is being held with key stakeholders with the first phase of implementation anticipated by March 2026 and will focus on priority maintenance activities and preventative measures to mitigate deterioration, thereby ensuring the long-term preservation of the residence's historical value.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Provide continuous training to staff to enhance competencies, thereby equipping personnel with the knowledge and skills required to sustain a high standard of service delivery.
2	Coordinate a Centralized Event Management System that coordinates all aspects of ceremonial events - from planning and approvals to logistics, communications and execution.

ESTIMATES 2026/2027

INSIDE PARLIAMENT



LEGISLATURE

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	1,392,904	1,639,321	1,639,321	1,711,435	1,711,435	1,711,435
21102 - Salary Allowances	104,091	85,229	85,229	85,829	85,829	85,829
21103 - Wages	629,509	536,283	536,283	536,283	536,283	536,283
21104 - Wage Allowances	0	10,013	10,013	10,013	10,013	10,013
21201 - Travelling	69,622	172,420	97,420	172,420	172,420	172,420
21202 - Hosting and Entertainment	298,215	170,143	250,143	250,500	250,500	250,500
21203 - Training	0	5,000	15,000	5,000	5,000	5,000
21204 - Stationery, Supplies & Materials	121,645	116,640	181,640	116,638	116,638	116,638
21205 - Postal and Communication	170,198	203,754	191,754	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	168,752	242,158	242,158	0	0	0
21207 - Rental and Hire	335,867	341,516	341,516	341,516	341,516	341,516
21208 - Operation and Maintenance	199,499	94,724	106,724	159,724	94,724	94,724
21209 - Consulting Services and Commissions	13,653	26,000	26,000	22,647	22,647	22,647
21211 - Compensation	1,530	2,250	2,250	4,800	4,800	4,800
21212 - Insurance	42,710	41,863	41,863	41,900	41,900	41,900
21213 - Miscellaneous	2,638	50,000	50,000	50,000	50,000	50,000
21501 - Grants, Contributions and Subventions	73,817	100,786	100,786	141,195	101,195	101,195
Grand Total	**3,624,650**	**3,838,100**	**3,918,100**	**3,649,900**	**3,544,900**	**3,544,900**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**357,984**	**171,800**	**171,800**	**200,000**	**0**	**0**
22012 - Plant, Machinery and Equipment	24,259	65,800	65,800	50,000	0	0
22101 - Buildings and Infrastructures	333,725	106,000	106,000	150,000	0	0
Grand Total	**357,984**	**171,800**	**171,800**	**200,000**	**0**	**0**

ESTIMATES 2026 - 2027

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	3,624,650	3,838,100	3,918,100	3,649,900	3,544,900	3,544,900
Capital Expenditure	357,984	171,800	303,400	200,000	0	0
Grand Total	**3,982,634**	**4,009,900**	**4,221,500**	**3,849,900**	**3,544,900**	**3,544,900**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	357,984	171,800	171,800	200,000	0	0
Grand Total	**357,984**	**171,800**	**171,800**	**200,000**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 12-1003-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,272,198	1,394,216	1,394,216	1,463,835	1,463,835	1,463,835
21102 - Salary Allowances	94,086	74,571	74,571	74,871	74,871	74,871
21103 - Wages	97,929	107,962	107,962	107,962	107,962	107,962
21104 - Wage Allowances	0	9,049	9,049	9,049	9,049	9,049
21201 - Travelling	61,979	164,800	89,800	164,800	164,800	164,800
21202 - Hosting and Entertainment	298,215	169,643	249,643	250,000	250,000	250,000
21203 - Training	0	5,000	15,000	5,000	5,000	5,000
21204 - Stationery, Supplies & Materials	34,106	27,046	92,046	27,046	27,046	27,046
21205 - Postal and Communication	80,981	85,000	73,000	0	0	0
21206 - Electricity and Water	99,672	171,600	171,600	0	0	0
21207 - Rental and Hire	78,867	84,616	84,616	84,616	84,616	84,616
21208 - Operation and Maintenance	171,314	65,192	77,192	130,192	65,192	65,192
21209 - Consulting Services and Commissions	13,653	25,000	25,000	21,647	21,647	21,647

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21211 - Compensation	1,530	2,250	2,250	4,800	4,800	4,800
21212 - Insurance	42,710	41,863	41,863	41,900	41,900	41,900
21213 - Miscellaneous	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	73,817	98,726	98,726	138,775	98,775	98,775
Grand Total	**2,421,056**	**2,526,534**	**2,606,534**	**2,524,493**	**2,419,493**	**2,419,493**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	24,259	65,800	65,800	50,000	0	0
22101 - Buildings and Infrastructures	333,725	106,000	106,000	150,000	0	0
Grand Total	**357,984**	**171,800**	**171,800**	**200,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**357,984**	**171,800**	**171,800**	**200,000**	**0**	**0**
50544 - Refurbishment of Parliament Building	357,984	171,800	171,800	200,000	0	0
Grand Total	**357,984**	**171,800**	**171,800**	**200,000**	**0**	**0**

ESTIMATES 2026 - 2027

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	Virtual and in person conferences were held for Presiding Officers. Parliamentarians, Clerk and staff of Parliament.
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.	Commonwealth Parliamentary Association (CPA) and CPA UK continues to support the Committees of the House of Assembly and Senate. The Boundaries Committee and the Constitutional review Committee meets every month to ensure that goals of each committee are established. Schools visits the Parliament to sensitize on the role of the Legislature. International Universities were also accommodated.
3	To continue the quarterly visits to constituency offices to ensure efficiency of operations and accountability.	Always on going (inventory and equipment ledgers kept and updated)

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Attending conferences and workshops organized by the Parliament of Saint 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.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 12-1003-3123 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	120,707	245,105	245,105	247,600	247,600	247,600
21102 - Salary Allowances	10,005	10,658	10,658	10,958	10,958	10,958
21103 - Wages	12,418	9,361	9,361	9,361	9,361	9,361
21104 - Wage Allowances	0	964	964	964	964	964
21201 - Travelling	7,643	7,620	7,620	7,620	7,620	7,620
21202 - Hosting and Entertainment	0	500	500	500	500	500
21204 - Stationery, Supplies & Materials	7,400	7,594	7,594	7,592	7,592	7,592
21205 - Postal and Communication	1,340	5,754	5,754	0	0	0
21208 - Operation and Maintenance	0	950	950	950	950	950
21209 - Consulting Services and Commissions	0	1,000	1,000	1,000	1,000	1,000
21501 - Grants, Contributions and Subventions	0	2,060	2,060	2,420	2,420	2,420
Grand Total	**159,513**	**291,566**	**291,566**	**288,965**	**288,965**	**288,965**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To obtain budget allocations and qualified persoannel for the 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 successful
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 by March 2025.	On going (only in schools)

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To obtain budget allocations and qualified personnel for the establishment of a Complaints Unit within each Ministry with decentralized offices.
2	To review legislation regarding the role of the Ombudsman on Post Election Seminars in accordance with the Venice Principles.
3	To submit annual and special reports to Parliament.
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.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 12-1003-3124 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21103 - Wages	519,162	418,960	418,960	418,960	418,960	418,960
21104 - Wage Allowances	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	80,139	82,000	82,000	82,000	82,000	82,000
21205 - Postal and Communication	87,878	113,000	113,000	0	0	0
21206 - Electricity and Water	69,080	70,558	70,558	0	0	0
21207 - Rental and Hire	257,000	256,900	256,900	256,900	256,900	256,900
21208 - Operation and Maintenance	28,185	28,582	28,582	28,582	28,582	28,582
21213 - Miscellaneous	2,638	50,000	50,000	50,000	50,000	50,000
Grand Total	**1,044,081**	**1,020,000**	**1,020,000**	**836,442**	**836,442**	**836,442**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

ESTIMATES 2026 - 2027

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Community outreach visitation of the sick elderly and shut-ins to ensure inclusion of all citizens.	Community outreach programmes is an on-going process.
2	Short-term employment of the youth aimed at acquiring experience (in a working environment).	On going process which varies throughout the different constituency offices.
3	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 continuously being assisted.
4	To act as a go-between on behalf of the disabled /underprivileged and Registry of Civil Status, Immigration office, Transport Department etc.	Conducted on what the Parliamentary Representative calls their Constituency visitation day.

2026/27 Key Programme Strategies

#	2026/27 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	Weekly or fortnightly visits with the Members of Parliament (MP) and their constituents.

ESTIMATES 2026/2027

SERVICE COMMISSIONS OFFICE



SERVICE COMMISSIONS

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	1,017,397	1,064,846	1,064,846	1,080,329	1,080,329	1,080,329
21102 - Salary Allowances	71,339	67,746	67,746	67,846	67,846	67,846
21103 - Wages	9,424	6,688	9,303	9,762	9,762	9,762
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	24,046	25,236	25,236	25,236	25,236	25,236
21204 - Stationery, Supplies & Materials	82,744	73,744	82,744	75,021	75,021	75,021
21205 - Postal and Communication	4,113	9,912	9,912	0	0	0
21206 - Electricity and Water	189,620	195,163	195,163	0	0	0
21208 - Operation and	39,384	30,965	30,965	30,940	30,940	30,940

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Maintenance						
21209 - Consulting Services and Commissions	50,150	171,300	88,685	161,166	161,166	161,166
21213 - Miscellaneous	18,324	5,000	76,000	10,000	10,000	10,000
Grand Total	**1,506,541**	**1,650,600**	**1,650,600**	**1,460,300**	**1,460,300**	**1,460,300**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**33,735**	**0**	**0**	**0**	**0**	**0**
22012 - Plant, Machinery and Equipment	33,735	0	0	0	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**33,735**	**0**	**0**	**0**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	1,506,541	1,650,600	1,650,600	1,460,300	1,460,300	1,460,300
Capital Expenditure	33,735	0	0	0	0	0
Grand Total	**1,540,276**	**1,650,600**	**1,650,600**	**1,460,300**	**1,460,300**	**1,460,300**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Grand Total						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 13-1080-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,017,397	1,064,846	1,064,846	1,080,329	1,080,329	1,080,329
21102 - Salary Allowances	71,339	67,746	67,746	67,846	67,846	67,846
21103 - Wages	9,424	6,688	9,303	9,762	9,762	9,762
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	24,046	25,236	25,236	25,236	25,236	25,236
21204 - Stationery, Supplies & Materials	82,744	73,744	82,744	75,021	75,021	75,021
21205 - Postal and Communication	4,113	9,912	9,912	0	0	0
21206 - Electricity and Water	189,620	195,163	195,163	0	0	0
21208 - Operation and Maintenance	39,384	30,965	30,965	30,940	30,940	30,940
21209 - Consulting Services and Commissions	50,150	171,300	88,685	161,166	161,166	161,166
21213 - Miscellaneous	18,324	5,000	76,000	10,000	10,000	10,000
Grand Total	**1,506,541**	**1,650,600**	**1,650,600**	**1,460,300**	**1,460,300**	**1,460,300**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	33,735	0	0	0	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**33,735**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**33,735**	**0**	**0**	**0**	**0**	**0**
60013 - Service Commissions - Capital Investment	33,735	0	0	0	0	0
Grand Total	**33,735**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Digitization of Employment Application Processes	Following consultation with the Public Sector Modernization Unit of the Public Service, it was determined that the digitization of employment applications aligns with their mandate. Formal direction responsibility and execution framework is currently awaited. The PSC remains prepared to proceed once formal direction is provided.
2	Improve Capacity Building and Training	The implementation of this strategy has resulted in an estimated 80% improvement in staff competency and institutional performance, as reflected in increased training coverage, improved decision quality, and enhanced operational efficiency. The initiative remains ongoing to ensure continuous professional development.

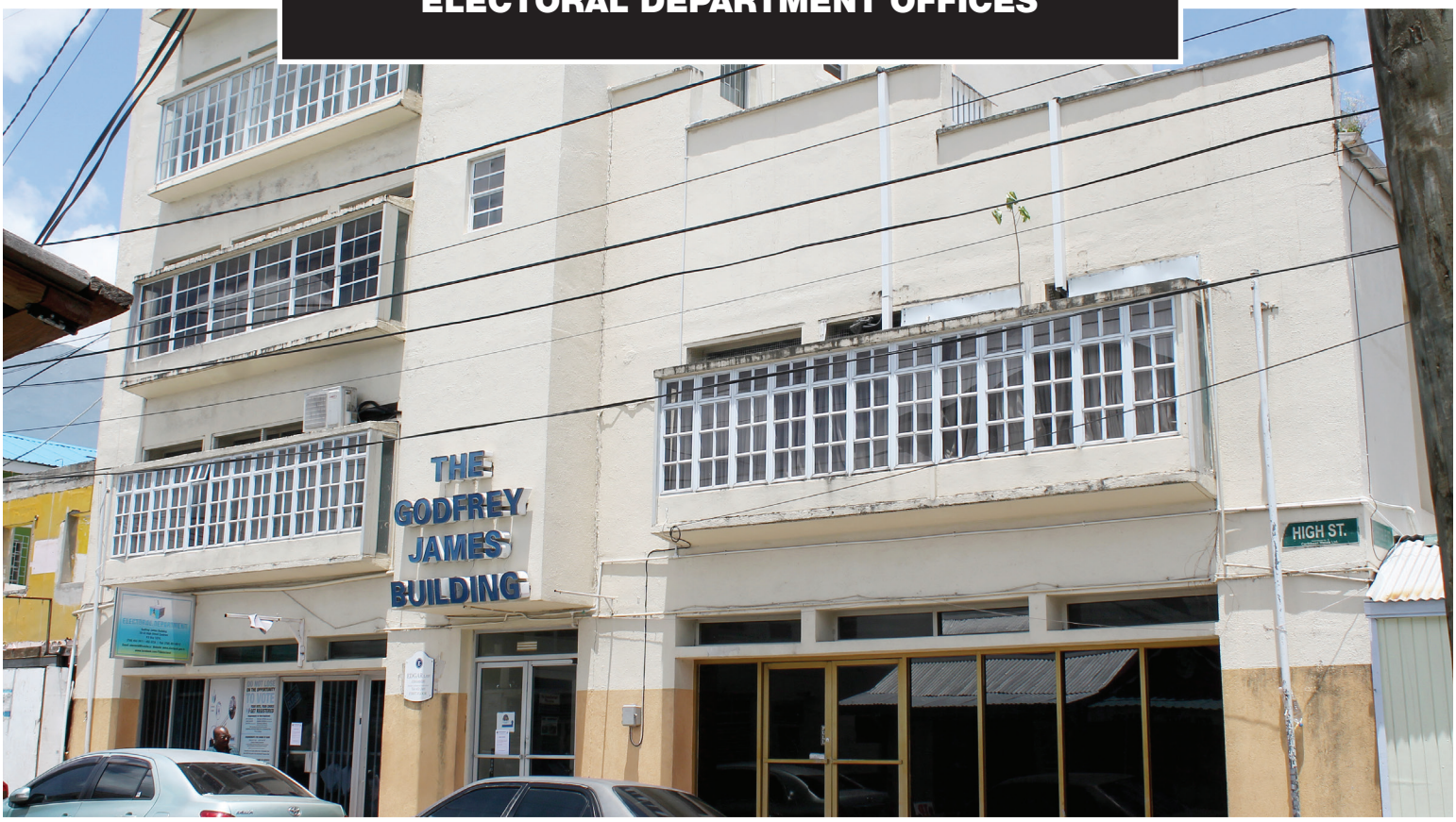
#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
3	Enhance Transparency and Accountability in Recruitment Process	Implementation of this strategy has resulted in an estimated 55% improvement in transparency and procedural compliance within the recruitment process, as evidenced by standardized procedures, improved documentation, and enhanced stakeholder communication. The strategy remains ongoing to further strengthen accountability mechanisms.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Digitization of Employment Application Processes.
2	Improve Institutional Capacity and Workforce Development.
3	Enhance Transparency and Accountability in Recruitment Process.
4	Enhance Public Trust and Stakeholder Satisfaction.

ESTIMATES 2026/2027

ELECTORAL DEPARTMENT OFFICES



ELECTORAL DEPARTMENT

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	226,637	280,452	280,452	292,993	292,993	292,993
21102 - Salary Allowances	56,389	43,880	43,880	43,880	43,880	43,880
21103 - Wages	819,537	945,532	945,532	1,075,884	1,075,884	1,075,884
21104 - Wage Allowances	5,425	27,395	27,395	12,395	12,395	12,395
21201 - Travelling	13,873	42,450	42,450	23,642	23,642	23,642
21203 - Training	0	45,500	45,500	25,500	25,500	25,500
21204 - Stationery, Supplies & Materials	285,872	170,633	170,633	278,325	183,325	1,578,125
21205 - Postal and Communication	62,744	80,117	80,117	0	0	0
21206 - Electricity and Water	69,927	114,133	114,133	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21207 - Rental and Hire	1,050	800	800	800	800	800
21208 - Operation and Maintenance	140,579	256,650	233,650	197,000	202,000	202,000
21209 - Consulting Services and Commissions	10,200	14,000	14,000	6,123	6,123	6,123
21212 - Insurance	10,801	6,600	6,600	6,600	6,600	6,600
21213 - Miscellaneous	10,221	10,000	33,000	10,000	10,000	10,000
21501 - Grants, Contributions and Subventions	0	1,358	1,358	1,358	1,358	1,358
Grand Total	**1,713,254**	**2,039,500**	**2,039,500**	**1,974,500**	**1,884,500**	**3,279,300**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**200,029**	**0**	**869,773**	**107,800**	**0**	**0**
22012 - Plant, Machinery and Equipment	148,108	0	860,089	107,800	0	0
22101 - Buildings and Infrastructures	51,921	0	9,684	0	0	0
Recurrent Expenditure	**664,489**	**4,072,900**	**4,072,900**	**0**	**0**	**0**
21101 - Salaries	0	0	0	0	0	0
21102 - Salary Allowances	0	19,980	19,980	0	0	0
21103 - Wages	246,363	1,750,000	1,750,000	0	0	0
21104 - Wage Allowances	0	350,000	350,000	0	0	0
21201 - Travelling	2,418	35,000	35,000	0	0	0
21203 - Training	7,860	465,780	465,780	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	314,509	633,140	633,140	0	0	0
21205 - Postal and Communication	0	80,000	80,000	0	0	0
21206 - Electricity and Water	0	9,000	9,000	0	0	0
21207 - Rental and Hire	40,375	380,000	380,000	0	0	0
21208 - Operation and Maintenance	4,964	350,000	350,000	0	0	0
21209 - Consulting Services and Commissions	48,000	0	0	0	0	0
Grand Total	**864,519**	**4,072,900**	**4,942,673**	**107,800**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	2,377,744	6,112,400	6,112,400	1,974,500	1,884,500	3,279,300
Capital Expenditure	200,029	0	869,773	107,800	0	0
Grand Total	**2,577,773**	**6,112,400**	**6,982,173**	**2,082,300**	**1,884,500**	**3,279,300**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	776,657	4,072,900	4,942,673	0	0	0
Loans	21,600	0	0	0	0	0
Grand Total	**798,257**	**4,072,900**	**4,942,673**	**0**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 14-1004-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	226,637	280,452	280,452	292,993	292,993	292,993
21102 - Salary Allowances	56,389	43,880	43,880	43,880	43,880	43,880
21103 - Wages	230,763	219,769	219,769	322,232	322,232	322,232
21104 - Wage Allowances	1,625	10,436	10,436	5,436	5,436	5,436
21201 - Travelling	13,771	41,370	41,370	22,562	22,562	22,562
21203 - Training	0	45,500	45,500	25,500	25,500	25,500
21204 - Stationery, Supplies & Materials	272,639	154,975	154,975	262,670	167,670	1,562,470
21205 - Postal and Communication	55,985	68,918	68,918	0	0	0
21206 - Electricity and Water	69,927	105,581	105,581	0	0	0
21208 - Operation and Maintenance	103,359	224,340	201,340	170,000	175,000	175,000
21209 - Consulting Services and Commissions	10,200	14,000	14,000	6,123	6,123	6,123
21212 - Insurance	10,801	6,600	6,600	6,600	6,600	6,600
21213 - Miscellaneous	10,221	10,000	33,000	10,000	10,000	10,000
21501 - Grants, Contributions and Subventions	0	1,358	1,358	1,358	1,358	1,358
Grand Total	**1,062,319**	**1,227,179**	**1,227,179**	**1,169,354**	**1,079,354**	**2,474,154**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21103 - Wages	246,363	0	0	0	0	0
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	2,418	0	0	0	0	0
21203 - Training	7,860	0	0	0	0	0
21204 - Stationery, Supplies & Materials	314,509	0	0	0	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	40,375	0	0	0	0	0
21208 - Operation and Maintenance	4,964	0	0	0	0	0
21209 - Consulting Services and Commissions	48,000	0	0	0	0	0
22012 - Plant, Machinery and Equipment	148,108	0	695,795	88,494	0	0
22101 - Buildings and Infrastructures	51,921	0	9,684	0	0	0
Grand Total	**864,519**	**0**	**705,479**	**88,494**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**66,261**	**0**	**0**	**88,494**	**0**	**0**
60014 - Electoral - Capital Investment	66,261	0	0	88,494	0	0
Project	**798,257**	**0**	**705,479**	**0**	**0**	**0**
50320 - Verification and Field Registration	746,336	0	0	0	0	0
50343 - General Elections	0	0	705,479	0	0	0
50488 - Retrofitting of Offices and Workspaces	51,921	0	0	0	0	0
Grand Total	**864,519**	**0**	**705,479**	**88,494**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
3	Identify and relocate the Electoral Office to more suitable premises.	Currently in discussions with the Department of Public Service regarding a suitable location for the Electoral Department.
4	Pursue legislature amendments to the Election Act, Chapter 1.02, Revised Laws of Saint Lucia, 2008.	This is ongoing as proposals for these amendments have been sent to both the offices of the Prime Minister and Attorney General.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Identify and relocate the Electoral Office to more suitable premises.
2	Pursue legislature reform.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 14-1004-3023 - Electoral - Elections Administration

Programme Objective

To register eligible voters and maintain accurate Voter Registration list.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21103 - Wages	476,480	602,927	602,927	614,039	614,039	614,039
21104 - Wage Allowances	3,250	14,412	14,412	4,412	4,412	4,412
21201 - Travelling	102	1,080	1,080	1,080	1,080	1,080
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	13,232	15,658	15,658	15,655	15,655	15,655
21205 - Postal and Communication	6,759	11,199	11,199	0	0	0
21206 - Electricity and Water	0	8,552	8,552	0	0	0
21207 - Rental and Hire	1,050	800	800	800	800	800
21208 - Operation and Maintenance	37,220	32,310	32,310	27,000	27,000	27,000
Grand Total	**538,092**	**686,938**	**686,938**	**662,986**	**662,986**	**662,986**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
21102 - Salary Allowances	0	19,980	19,980	0	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21103 - Wages	0	1,750,000	1,750,000	0	0	0
21104 - Wage Allowances	0	350,000	350,000	0	0	0
21201 - Travelling	0	35,000	35,000	0	0	0
21203 - Training	0	465,780	465,780	0	0	0
21204 - Stationery, Supplies & Materials	0	633,140	633,140	0	0	0
21205 - Postal and Communication	0	80,000	80,000	0	0	0
21206 - Electricity and Water	0	9,000	9,000	0	0	0
21207 - Rental and Hire	0	380,000	380,000	0	0	0
21208 - Operation and Maintenance	0	350,000	350,000	0	0	0
22012 - Plant, Machinery and Equipment	0	0	164,294	19,306	0	0
Grand Total	**0**	**4,072,900**	**4,237,194**	**19,306**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**19,306**	**0**	**0**
60014 - Electoral - Capital Investment	0	0	0	19,306	0	0
Project	**0**	**4,072,900**	**4,237,194**	**0**	**0**	**0**
50343 - General Elections	0	4,072,900	4,237,194	0	0	0
Grand Total	**0**	**4,072,900**	**4,237,194**	**19,306**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Continuous registration of electors (main office and sub-office).	Undertaking was successful as the Electoral Department realized an increase in the number of new registrants. Of significance was the influx of first time registrants.
1	Field verification exercise.	This too was successful as the Electoral Department saw an influx in the number of requests for change of addresses and other verification activities specifically after the announcement of the Election date.
2	Issuing of identification cards.	Vastly successful as the Electoral Department registered several new registrants in all the electoral districts. This was coupled with many requests for renewals and replacements of Identification cards.
3	Publication of the Voters List in June and December and March.	100% successful as this indicator was achieved by the due dates

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Continuous registration of electors islandwide.
2	Continuous issuing of identification cards.
3	Publication of Voters' Lists in June and December.
4	Increase voter education and awareness.
5	Purging of the Voters' Lists (Re-registration exercise).

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 14-1004-3040 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21103 - Wages	112,293	122,836	122,836	139,613	139,613	139,613
21104 - Wage Allowances	550	2,547	2,547	2,547	2,547	2,547
Grand Total	**112,843**	**125,383**	**125,383**	**142,160**	**142,160**	**142,160**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
2	To digitize Master Registration record of electors in ascertaining the accuracy of the voters' lists.	This is an ongoing process which is expected to be completed within the second quarter of the financial year 2026/2027

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To digitize Master Registration record of electors in ascertaining the accuracy of the Voters' Lists.
2	Enhance data management protection.
3	Improve communication systems within the organisation.

ESTIMATES 2026/2027

AUDITING



OFFICE OF THE DIRECTOR OF AUDIT

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	1,502,718	1,915,018	1,915,018	1,951,508	1,951,508	1,951,508
21102 - Salary Allowances	56,477	28,473	28,473	28,802	28,802	28,802
21103 - Wages	7,233	6,719	6,719	7,790	7,790	7,790
21201 - Travelling	159,053	246,439	246,439	207,383	207,383	207,383
21202 - Hosting and Entertainment	27,398	0	0	0	0	0
21203 - Training	8,910	22,450	22,450	12,450	12,450	12,450
21204 - Stationery, Supplies & Materials	74,323	49,732	49,732	69,769	69,769	69,769
21205 - Postal and	10,872	11,742	11,742	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Communication						
21206 - Electricity and Water	71,764	107,723	107,723	0	0	0
21207 - Rental and Hire	525	1,000	1,000	1,000	1,000	1,000
21208 - Operation and Maintenance	19,633	27,304	27,304	27,298	27,298	27,298
Grand Total	**1,938,906**	**2,416,600**	**2,416,600**	**2,306,000**	**2,306,000**	**2,306,000**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**60,583**	**132,800**	**132,800**	**0**	**0**	**0**
22012 - Plant, Machinery and Equipment	60,583	132,800	132,800	0	0	0
Grand Total	**60,583**	**132,800**	**132,800**	**0**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	1,938,906	2,416,600	2,416,600	2,306,000	2,306,000	2,306,000
Capital Expenditure	60,583	132,800	132,800	0	0	0
Grand Total	**1,999,489**	**2,549,400**	**2,549,400**	**2,306,000**	**2,306,000**	**2,306,000**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Grand Total						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 15-1001-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	260,820	254,106	254,106	257,920	257,920	257,920
21102 - Salary Allowances	8,826	14,119	14,119	14,197	14,197	14,197
21103 - Wages	7,233	6,719	6,719	7,790	7,790	7,790
21201 - Travelling	8,808	8,808	8,808	8,808	8,808	8,808
21202 - Hosting and Entertainment	27,398	0	0	0	0	0
21204 - Stationery, Supplies & Materials	74,323	49,732	49,732	69,769	69,769	69,769
21205 - Postal and Communication	10,872	11,742	11,742	0	0	0
21206 - Electricity and Water	71,764	107,723	107,723	0	0	0
21207 - Rental and Hire	525	1,000	1,000	1,000	1,000	1,000
21208 - Operation and Maintenance	19,633	27,304	27,304	27,298	27,298	27,298
Grand Total	**490,202**	**481,253**	**481,253**	**386,782**	**386,782**	**386,782**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	60,583	132,800	132,800	0	0	0
Grand Total	**60,583**	**132,800**	**132,800**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**60,583**	**132,800**	**132,800**	**0**	**0**	**0**
60015 - Office of the Director of Audit - Capital Investment	60,583	132,800	132,800	0	0	0
Grand Total	**60,583**	**132,800**	**132,800**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Ensure achievement of Strategic Plan activities in the short-term by March 2026.	With the assistance of international partners, CAROSAI and (INTOSAI through the IDI), we continue to action the strategic plan that was developed for the Office of the Director of Audit (ODA). Specific actionable activities have been identified to improve the functionality and overall effectiveness of the office.
2	Provide Technical Support to the Parliament through the Public Accounts Committee once requested by the relevant authority by March 2026.	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 Public Accounts Committee (PAC) during the year, the ODA was unable to provide technical support. The Inter- Parliamentary Union (IPU), has commenced consultations aimed at strengthening the PAC operations within the OECS.
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.	Key stakeholders, particularly development partners, continue to advocate and lobby on the Audit Office's behalf. However, no action was taken on the Legislation during the year.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Continue the execution of short-term Strategic Plan activities with targeted completion by March 2027.
2	To provide technical support to the Parliament through the Public Accounts Committee (PAC) and actively advocate for convening regular PAC meetings by March 2027.
3	Continue to advocate with key stakeholders on the importance of Supreme Audit Institution (SAI) independence and the enacting of a New Legislation for the Office by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 15-1006-3049 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,241,898	1,660,912	1,660,912	1,693,588	1,693,588	1,693,588
21102 - Salary Allowances	47,651	14,354	14,354	14,605	14,605	14,605
21201 - Travelling	150,245	237,631	237,631	198,575	198,575	198,575
21203 - Training	8,910	22,450	22,450	12,450	12,450	12,450
Grand Total	**1,448,704**	**1,935,347**	**1,935,347**	**1,919,218**	**1,919,218**	**1,919,218**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Complete audits using INTOSAI Standards for SAIs by March 2026.	The ODA has expanded the training of auditors with the assistance INTOSAI Development Initiative (IDI), which is providing professional certification for public sector auditors. This initiative will improve auditors' competencies and strengthen their ability to completing audits in accordance with INTOSAI standards. Additionally, Additionally, the ODA has commenced training in new and emerging technologies, including Artificial Intelligence (AI), Data Analytics, and other digital audit tools, to further improve audit quality, efficiency, and innovation.
2	Reduction in time taken on financial audits by implementing new audit techniques to streamline audit process by March 2026.	Increased training of auditors, through a combination of in-house development sessions and international and regional training opportunities, has significantly enhanced their knowledge and skills. The Office has also developed additional templates to further improve the effectiveness of 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 2026..	Agile audits were used for compliance audits of Ministries. This means that selected areas within Ministries are audited continuously, providing more reliable information, with follow-ups done to ensure the implementation of recommendations.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Complete audits using International Organisation of Supreme Audit Institution (INTOSAI) Standards for SAIs by March 2027.
2	Reduction in the time taken on financial audits by implementing new audit techniques, including the automation of the audit process using an Audit Management System by March 2027.
3	To provide timely reports to agencies and provide avenues for change in operations conforming to GOSL Legislation, policies, procedures and best practices by March 2027.

ESTIMATES 2026/2027

PRIME MINISTER HON. PHILIP J. PIERRE



OFFICE OF THE PRIME MINISTER

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	3,708,619	4,471,796	4,471,796	4,541,416	4,541,416	4,541,416
21102 - Salary Allowances	346,331	261,337	261,337	262,539	262,539	262,539
21103 - Wages	421,797	451,995	451,995	502,844	502,844	502,844
21104 - Wage Allowances	7,412	1,500	1,500	4,200	4,200	4,200
21201 - Travelling	1,107,343	1,485,490	1,173,490	1,400,724	1,400,724	1,400,724
21202 - Hosting and Entertainment	169,464	300,000	260,000	250,000	250,000	250,000
21203 - Training	12,845	55,000	55,000	20,000	20,000	20,000
21204 - Stationery, Supplies & Materials	1,077,753	761,962	994,162	1,050,517	1,050,517	2,736,917
21205 - Postal and Communication	205,054	223,688	223,688	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	190,513	213,534	213,534	0	0	0
21207 - Rental and Hire	384,134	363,580	383,580	363,580	363,580	363,580
21208 - Operation and Maintenance	777,900	652,461	633,748	774,771	774,771	774,771
21209 - Consulting Services and Commissions	2,454,345	2,844,558	2,393,558	2,326,452	2,326,452	2,326,452
21210 - Advertising	236,602	249,100	282,100	249,100	249,100	249,100
21211 - Compensation	0	0	0	0	0	0
21212 - Insurance	126,802	137,074	148,387	140,490	140,490	140,490
21213 - Miscellaneous	358,969	99,811	625,011	151,274	151,274	151,274
21301 - Interest Payments	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	7,586,176	7,957,714	7,957,714	8,133,593	8,133,593	8,133,593
Grand Total	**19,172,058**	**20,530,600**	**20,530,600**	**20,171,500**	**20,171,500**	**21,857,900**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**2,084,822**	**1,053,800**	**1,579,307**	**1,734,500**	**0**	**0**
22012 - Plant, Machinery and Equipment	1,141,400	27,250	509,757	1,029,500	0	0
22101 - Buildings and Infrastructures	943,422	1,026,550	1,069,550	705,000	0	0
Recurrent Expenditure	**834,849**	**2,089,200**	**2,089,200**	**4,310,700**	**0**	**0**
21101 - Salaries	184,412	300,000	300,000	200,000	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21102 - Salary Allowances	0	100,000	100,000	50,000	0	0
21103 - Wages	4,800	0	0	0	0	0
21201 - Travelling	20,133	40,000	40,000	20,000	0	0
21203 - Training	0	20,000	20,000	0	0	0
21204 - Stationery, Supplies & Materials	1,822	8,000	8,000	5,070	0	0
21205 - Postal and Communication	4,226	15,000	15,000	5,000	0	0
21206 - Electricity and Water	7,358	25,000	25,000	10,000	0	0
21207 - Rental and Hire	0	16,200	16,200	16,200	0	0
21208 - Operation and Maintenance	4,099	15,000	15,000	1,005,000	0	0
21209 - Consulting Services and Commissions	0	100,000	100,000	1,150,000	0	0
21210 - Advertising	0	0	0	0	0	0
21212 - Insurance	0	0	0	0	0	0
21301 - Interest Payments	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	250,000	250,000	250,000	649,430	0	0
21502 - Capital Grant	0	600,000	600,000	600,000	0	0
21601 - Public Assistance	358,000	600,000	600,000	600,000	0	0
Grand Total	**2,919,671**	**3,143,000**	**3,668,507**	**6,045,200**	**0**	**0**

ESTIMATES 2026 - 2027

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	20,006,907	22,619,800	22,619,800	24,482,200	20,171,500	21,857,900
Capital Expenditure	2,084,822	1,053,800	1,579,307	1,734,500	0	0
Grand Total	**22,091,729**	**23,673,600**	**24,199,107**	**26,216,700**	**20,171,500**	**21,857,900**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	1,209,097	1,678,000	1,721,000	4,171,270	0	0
Grants	608,000	1,450,000	1,450,000	800,000	0	0
Loans	0	0	0	149,430	0	0
Grand Total	**1,817,097**	**3,128,000**	**3,171,000**	**5,120,700**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 21-1007-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	426,696	534,566	534,566	545,023	545,023	545,023
21102 - Salary Allowances	48,735	61,171	61,171	60,073	60,073	60,073
21201 - Travelling	927,867	1,332,196	1,020,196	1,240,824	1,240,824	1,240,824
21202 - Hosting and Entertainment	169,464	300,000	260,000	250,000	250,000	250,000
21204 - Stationery, Supplies & Materials	187,069	137,379	177,379	187,396	187,396	1,873,796
21205 - Postal and Communication	0	7,844	7,844	0	0	0
21208 - Operation and Maintenance	103,042	58,000	58,000	62,000	62,000	62,000
21213 - Miscellaneous	215,100	59,174	584,174	70,000	70,000	70,000
Grand Total	**2,077,973**	**2,490,330**	**2,703,330**	**2,415,316**	**2,415,316**	**4,101,716**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	62,000	0	0	700,000	0	0
Grand Total	**62,000**	**0**	**0**	**700,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**62,000**	**0**	**0**	**700,000**	**0**	**0**
60021 - Office of the Prime Minister - Capital Investment	62,000	0	0	700,000	0	0
Project	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**62,000**	**0**	**0**	**700,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Digitization of Cabinet processes.	The digitization of Cabinet records is still ongoing.
2	Execution of effective public policy workshops	The Cabinet Office executed 100% of the planned public policy workshops. This is in addition to various presentations delivered to the Committee of Permanent Secretaries during the quarterly meetings.
3	Roll-out of embracing our National Identity Programme	This project is ongoing.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Continuation of the roll out of the Board Management Software for Cabinet meetings.
2	Implementation of a Better Policy Guide by March 2027.
3	Development of a new Customer Service Programme for the Public Service by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 21-1008-3018 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	316,996	448,604	448,604	455,377	455,377	455,377
21102 - Salary Allowances	15,747	16,532	16,532	16,532	16,532	16,532
21103 - Wages	131,523	114,689	114,689	148,314	148,314	148,314
21104 - Wage Allowances	6,383	0	0	0	0	0
21201 - Travelling	29,724	46,920	46,920	46,920	46,920	46,920
21203 - Training	0	40,000	40,000	20,000	20,000	20,000
21204 - Stationery, Supplies & Materials	151,333	100,000	147,000	150,000	150,000	150,000
21205 - Postal and Communication	46,338	40,366	40,366	0	0	0
21206 - Electricity and Water	72,934	100,000	100,000	0	0	0
21207 - Rental and Hire	34,655	10,000	10,000	10,000	10,000	10,000
21208 - Operation and Maintenance	247,446	250,000	238,487	250,000	250,000	250,000
21212 - Insurance	47,822	49,500	60,813	41,000	41,000	41,000
21213 - Miscellaneous	2,410	5,000	5,200	5,000	5,000	5,000
21301 - Interest Payments	0	0	0	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**1,103,311**	**1,221,611**	**1,268,611**	**1,143,143**	**1,143,143**	**1,143,143**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	38,827	0	10,000	179,500	0	0
22101 - Buildings and Infrastructures	54,474	0	0	35,000	0	0
Grand Total	**93,301**	**0**	**10,000**	**214,500**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**10,000**	**179,500**	**0**	**0**
60021 - Office of the Prime Minister - Capital Investment	0	0	10,000	179,500	0	0
Project	**93,301**	**0**	**0**	**35,000**	**0**	**0**
50550 - Rehabilitation of NEMO Headquarters	93,301	0	0	0	0	0
50629 - Retrofitting of Office Space and Grounds Upgrade at NEMO Headquarters	0	0	0	35,000	0	0
Grand Total	**93,301**	**0**	**10,000**	**214,500**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	The activity could not take place due to resource constraints.
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	The activity is still ongoing. The organisation was able to secure funding to train 50 individuals for the period. More assistance is required to ensure that more volunteers and key individuals are sufficiently trained.
3	Conduct community meetings within the various districts on disaster preparedness and disaster risk reduction to build capacity and resilience among citizens.	The activity could not take place due to lack of funding and human resource constraints.
4	Conduct radio communication training with volunteers and district disaster committee members.	The activity was completed.
5	Conduct Public Education and school Drive on Hazard identification and mitigation, Risk Reduction and Early Warning Systems.	The activity is ongoing. The organisation worked with several schools and at least 2 communities in collaboration with several critical agencies.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To conduct training in the National Emergency Operations Center (NEOC) on the importance of the various departments during activation for Heads of Departments and liaison personnel by May 2026.
2	To review and update at least two (2) National Plans by March 2027.
3	To conduct community meetings within the various districts on disaster preparedness and disaster risk reduction to build capacity and resilience among citizens.
4	To complete and activate a Disaster Information Management System by September 2026.
5	To conduct Public Education and School Drive on Hazard Identification and Mitigation, Risk Reduction and Early Warning Systems with additional focus on Early Childhood Education Centers.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 21-1009-3049 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	515,808	643,449	643,449	651,023	651,023	651,023
21102 - Salary Allowances	40,652	39,084	39,084	39,084	39,084	39,084
21103 - Wages	0	9,508	9,508	0	0	0
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	30,159	34,764	34,764	34,764	34,764	34,764
21203 - Training	0	15,000	15,000	0	0	0
21204 - Stationery, Supplies & Materials	7,901	2,500	12,700	7,500	7,500	7,500
21205 - Postal and Communication	1,107	7,706	7,706	0	0	0
21206 - Electricity and Water	8,006	8,462	8,462	0	0	0
21208 - Operation and Maintenance	7,679	26,000	15,800	5,000	5,000	5,000
21209 - Consulting Services and Commissions	0	20,200	20,200	0	0	0
Grand Total	**611,312**	**806,673**	**806,673**	**737,371**	**737,371**	**737,371**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	15,000	15,000	15,000	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**0**	**15,000**	**15,000**	**15,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**15,000**	**15,000**	**15,000**	**0**	**0**
60021 - Office of the Prime Minister - Capital Investment	0	15,000	15,000	15,000	0	0
Project	**0**	**0**	**0**	**0**	**0**	**0**
AUTO - 729 - Workplace Optimization Project- Parastatal Monitoring Unit	0	0	0	0	0	0
Grand Total	**0**	**15,000**	**15,000**	**15,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Review of the Parastatal Entity Bill continued in 2025/26, with the PMD gaining an understanding of the reasons for its stagnation and determining a way forward. Consultations were held with key stakeholders, including the Director of Audit and Director of Legal

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		Drafting, alongside three internal sessions to gather staff's input. Proposed amendments aim to strengthen PMD's monitoring, clarify statutory body definitions, improve enforcement, and introduce compliance certification. A meeting with the Director of Legal Drafting, Attorney General's Chambers recommended that a formal policy be developed to guide any revision of draft legislation.
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.	A proposal is being developed to enhance departmental capacity by adding support staff and reclassifying existing roles to better reflect current responsibilities. This initiative aims to strengthen on-site monitoring, evaluation, and compliance functions. It also seeks to establish a clearer progression pathway for administrative staff and staff involved in Parastatal oversight, ensuring alignment between duties and career development opportunities.
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.	The Parastatal Monitoring Department has been actively advancing its public education campaign through multiple channels. These include press releases to raise awareness of the Department's functions and activities, and a televised interview to reach a broader audience. A major milestone was the launch of its official website on October 1, 2025, accessible at https://pmd.govt.lc. The site showcases the Department's mission, core values, monitored Parstatals, governing legislation, and latest updates. Designed as a comprehensive resource hub, it serves researchers, Parastatals, stakeholders, the citizens of Saint Lucia and both regional and international audiences.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To establish a policy to guide the monitoring of statutory bodies. This will inform the revision of the Parastatal Entity Bill so as to improve the enforcement element of the department's function.
2	To continue the educational campaign to inform key stakeholders about the department's functions and importance, to promote its role in enhancing transparency and good governance across Saint Lucia's Parastatal sector. To reach out to parastatals to address key constraints and hindrances.
3	To conduct a risk assessment to classify our parastatals in order of level of risk and to be able to identify key indicators to assist with assessing parastatal entities' performance.
4	To establish a reliable, user-friendly database to capture key information on parastatal entities.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 21-1081-3122 - National Printing Corporation - Government Printing Services

Programme Objective

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

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	883,690	1,143,483	1,143,483	1,144,690	1,144,690	1,144,690
21102 - Salary Allowances	31,203	4,878	4,878	5,878	5,878	5,878
21103 - Wages	46,639	63,822	63,822	69,511	69,511	69,511
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	0	2,202	2,202	8,808	8,808	8,808
21203 - Training	710	0	0	0	0	0
21204 - Stationery, Supplies & Materials	346,056	241,334	241,334	327,791	327,791	327,791
21205 - Postal and Communication	14,284	9,098	9,098	0	0	0
21206 - Electricity and Water	63,121	54,300	54,300	0	0	0
21207 - Rental and Hire	343,900	348,828	348,828	348,828	348,828	348,828
21208 - Operation and Maintenance	111,113	84,061	84,061	84,061	84,061	84,061
21209 - Consulting Services and Commissions	0	1,000	1,000	1,000	1,000	1,000
21212 - Insurance	3,582	3,910	3,910	3,600	3,600	3,600
21213 - Miscellaneous	26,901	0	0	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**1,871,199**	**1,956,916**	**1,956,916**	**1,994,167**	**1,994,167**	**1,994,167**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21208 - Operation and Maintenance	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	596,439	0	3,450	0	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**596,439**	**0**	**3,450**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**596,439**	**0**	**3,450**	**0**	**0**	**0**
60021 - Office of the Prime Minister - Capital Investment	596,439	0	3,450	0	0	0
Project	**0**	**0**	**0**	**0**	**0**	**0**
50433 - Rehabilitation of building-NPC	0	0	0	0	0	0
Grand Total	**596,439**	**0**	**3,450**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	The provision of printing and binding services to all government ministries and departments in a timely manner.	An improvement was realised during the period under review, due to the relocation of the operations of the NPC.
2	Manage the sale of all official government documents (eg. Passport forms , firearms forms, form 61 etc.)	The St. Lucia Government Gazette and Laws were published on time and were distributed on Mondays, as scheduled.
3	Manage the compilation, printing and binding of the (draft estimates) and the final estimates of expenditure on a yearly basis.	The task of printing and binding the Draft Estimates and the Revised Estimates of Revenue and Expenditure was completed successfully and was delivered before the due date.
4	Compilation, printing and binding of the laws on a weekly basis to be bonded at the ending of the year.	All Laws were printed successfully and in a timely manner.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	The provision of printing and binding services to all government ministries and departments in a timely manner.
2	The management of printing and binding of the Draft Estimates and the Revised Estimates of Revenue and Expenditure, on a yearly basis, in time for presentation to Parliament.
3	The production and sale of all official government documents (Passport Forms, Firearms Forms, etc.).
4	The compilation, printing and binding of the laws on a weekly basis to be bound at the ending of the year.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 21-1084-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,149,605	1,226,465	1,226,465	1,257,067	1,257,067	1,257,067
21102 - Salary Allowances	127,577	56,860	56,860	58,160	58,160	58,160
21103 - Wages	243,635	263,976	263,976	285,019	285,019	285,019
21104 - Wage Allowances	1,029	1,500	1,500	4,200	4,200	4,200
21201 - Travelling	78,994	27,144	27,144	27,144	27,144	27,144
21202 - Hosting and Entertainment	0	0	0	0	0	0
21203 - Training	12,135	0	0	0	0	0
21204 - Stationery, Supplies & Materials	360,198	279,249	414,249	376,330	376,330	376,330
21205 - Postal and Communication	143,326	155,182	155,182	0	0	0
21206 - Electricity and Water	46,451	50,772	50,772	0	0	0
21207 - Rental and Hire	5,579	4,752	24,752	4,752	4,752	4,752
21208 - Operation and Maintenance	301,797	234,400	234,400	373,710	373,710	373,710
21209 - Consulting Services and Commissions	2,454,345	2,071,094	1,763,094	1,633,188	1,633,188	1,633,188

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21210 - Advertising	236,602	249,100	282,100	249,100	249,100	249,100
21211 - Compensation	0	0	0	0	0	0
21212 - Insurance	75,398	77,674	77,674	89,900	89,900	89,900
21213 - Miscellaneous	54,272	20,000	20,000	60,637	60,637	60,637
21501 - Grants, Contributions and Subventions	7,586,176	7,957,714	7,957,714	8,133,593	8,133,593	8,133,593
Grand Total	**12,877,119**	**12,675,883**	**12,555,883**	**12,552,800**	**12,552,800**	**12,552,800**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	184,412	300,000	300,000	200,000	0	0
21102 - Salary Allowances	0	100,000	100,000	50,000	0	0
21103 - Wages	4,800	0	0	0	0	0
21201 - Travelling	20,133	40,000	40,000	20,000	0	0
21203 - Training	0	20,000	20,000	0	0	0
21204 - Stationery, Supplies & Materials	1,822	8,000	8,000	5,070	0	0
21205 - Postal and Communication	4,226	15,000	15,000	5,000	0	0
21206 - Electricity and Water	7,358	25,000	25,000	10,000	0	0
21207 - Rental and Hire	0	16,200	16,200	16,200	0	0
21208 - Operation and Maintenance	4,099	15,000	15,000	5,000	0	0
21209 - Consulting Services and Commissions	0	0	0	35,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21501 - Grants, Contributions and Subventions	250,000	250,000	250,000	649,430	0	0
21502 - Capital Grant	0	600,000	600,000	600,000	0	0
21601 - Public Assistance	358,000	600,000	600,000	600,000	0	0
22012 - Plant, Machinery and Equipment	265,559	12,250	481,307	35,000	0	0
22101 - Buildings and Infrastructures	888,948	1,026,550	1,069,550	220,000	0	0
Grand Total	**1,989,355**	**3,028,000**	**3,540,057**	**2,450,700**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**265,559**	**0**	**469,057**	**30,000**	**0**	**0**
60021 - Office of the Prime Minister - Capital Investment	265,559	0	469,057	30,000	0	0
Project	**1,723,797**	**3,028,000**	**3,071,000**	**2,420,700**	**0**	**0**
50258 - Performance Mgmt & Delivery Unit	226,849	551,450	551,450	316,270	0	0
50370 - Distress Fund	358,000	1,200,000	1,200,000	1,200,000	0	0
50491 - George FL Charles Monument	888,948	1,026,550	1,026,550	0	0	0
50494 - Establishment of Innovation Hub (Obtronics)	250,000	250,000	250,000	500,000	0	0
50611 - Retrofitting of	0	0	43,000	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Office Space						
50627 - Cyber Nations Training Programme	0	0	0	149,430	0	0
50628 - Refurbishment of Reception Area and APS Office	0	0	0	220,000	0	0
50677 - Constituency Review Commission	0	0	0	35,000	0	0
AUTO - 723 - Purchase of Equipment	0	0	0	0	0	0
Grand Total	**1,989,355**	**3,028,000**	**3,540,057**	**2,450,700**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Improve financial efficiency, accountability and compliance with policies, regulations and laws.	This is an ongoing process but there was an improvement throughout the period 2025-2026.
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.	There was an improvement in the timely dissemination of information through the use of various media platforms.
3	Support Cabinet Secretariat in disseminating cabinet memoranda/official documents, and managing ceremonial affairs for the 2025-2026 period.	There was 100% dissemination of Cabinet memoranda and official documents in a timely manner including the successful management and execution of ceremonial affairs.
4	Enhance the quality and efficiency of service delivery by the Office of the Prime Minister and its satellite agencies.	There was greater cohesion amongst satellite agencies which contributed to an enhancement in the quality of service delivery and operational efficiency of the office.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To improve support to the Cabinet Secretariat and the Prime Minister's Office in disseminating Cabinet Memoranda/official documents and managing ceremonial affairs for the period 2026-2027.
2	To increase human resource capacity through staff training, workshops and changes to the organizational structure.
3	To improve budget and public procurement processes for the ministry, with increased focus on accountability and compliance with relevant policies, regulations and laws.
4	There was greater cohesion amongst satellite agencies which contributed to an enhancement in the quality of service delivery and operational efficiency of the office.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 21-1115-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	153,972	153,972	153,972	153,972	153,972	153,972
21102 - Salary Allowances	10,206	10,206	10,206	10,206	10,206	10,206
21201 - Travelling	8,808	8,808	8,808	8,808	8,808	8,808
21204 - Stationery, Supplies & Materials	25,046	0	0	0	0	0
21205 - Postal and Communication	0	1,746	1,746	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21208 - Operation and Maintenance	3,860	0	0	0	0	0
21209 - Consulting Services and Commissions	0	592,264	592,264	592,264	592,264	592,264
21212 - Insurance	0	5,990	5,990	5,990	5,990	5,990
Grand Total	**201,892**	**772,986**	**772,986**	**771,240**	**771,240**	**771,240**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	0	0	0	50,000	0	0
22012 - Plant, Machinery and Equipment	178,576	0	0	0	0	0
22101 - Buildings and Infrastructures	0	0	0	450,000	0	0
Grand Total	**178,576**	**0**	**0**	**500,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**178,576**	**0**	**0**	**0**	**0**	**0**
60021 - Office of the Prime Minister - Capital Investment	178,576	0	0	0	0	0
Project	**0**	**0**	**0**	**500,000**	**0**	**0**
50676 - Renovation to Parliament Building	0	0	0	500,000	0	0
Grand Total	**178,576**	**0**	**0**	**500,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Conduct an overall assessment of the overall project implementation rate in Government and to make recommendations for improvements.	There has been a concerted effort to conduct assessments of the major government projects currently being implemented by various government ministries, departments and agencies. There has been marginal improvements in the implementation rate for certain projects, however, the major projects continue to face bottlenecks and implementation challenges due to various

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		contributing factors. Notwithstanding this, the unit continues to provide technical support for project implementation.
2	Provide capacity building to various ministries, departments and agencies (MDAs) on project implementation.	The unit continues to provide capacity building to the staff of various ministries, departments and agencies and other parties who are responsible for project planning, coordination and execution. This engagement takes place mostly on-site. Project monitoring remains one of the most extensive part of the unit's work.
3	Provide administrative intervention and financial support to MDAs to reduce risk and ensure project success.	The unit conducts regular assessments of special government projects and provides status reports to the relevant authorities, as part of its mandate. This monitoring and evaluation mechanism sometimes allow for timely interventions, and where necessary policy interventions are facilitated. This helps to reduce project implementation risks and bottlenecks, and aid in successful project implementation.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To facilitate the planning, execution, coordination and monitoring of infrastructure projects in the public sector by March 31, 2027.
2	To align public infrastructure project development with national policies, government priorities and community needs by March 31, 2027.
3	To foster the implementation and delivery of sustainable and resilient infrastructure that supports economic growth, social development and environmental responsibility by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 21-1117-3001 - Regional Integration - Executive Direction & Administration

Programme Objective

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

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	261,853	321,256	321,256	334,264	334,264	334,264
21102 - Salary Allowances	72,210	72,606	72,606	72,606	72,606	72,606
21201 - Travelling	31,791	33,456	33,456	33,456	33,456	33,456
21204 - Stationery, Supplies & Materials	151	1,500	1,500	1,500	1,500	1,500
21205 - Postal and Communication	0	1,746	1,746	0	0	0
21208 - Operation and Maintenance	2,963	0	3,000	0	0	0
21209 - Consulting Services and Commissions	0	160,000	17,000	100,000	100,000	100,000
21213 - Miscellaneous	60,286	15,637	15,637	15,637	15,637	15,637
Grand Total	**429,253**	**606,201**	**466,201**	**557,463**	**557,463**	**557,463**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21208 - Operation and	0	0	0	1,000,000	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Maintenance						
21209 - Consulting Services and Commissions	0	100,000	100,000	1,065,000	0	0
22012 - Plant, Machinery and Equipment	0	0	0	100,000	0	0
Grand Total	**0**	**100,000**	**100,000**	**2,165,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**100,000**	**100,000**	**2,165,000**	**0**	**0**
50434 - Reparations Committee	0	100,000	100,000	0	0	0
50666 - 51st Meeting of the Conference of Heads-CARICOM	0	0	0	2,165,000	0	0
Grand Total	**0**	**100,000**	**100,000**	**2,165,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

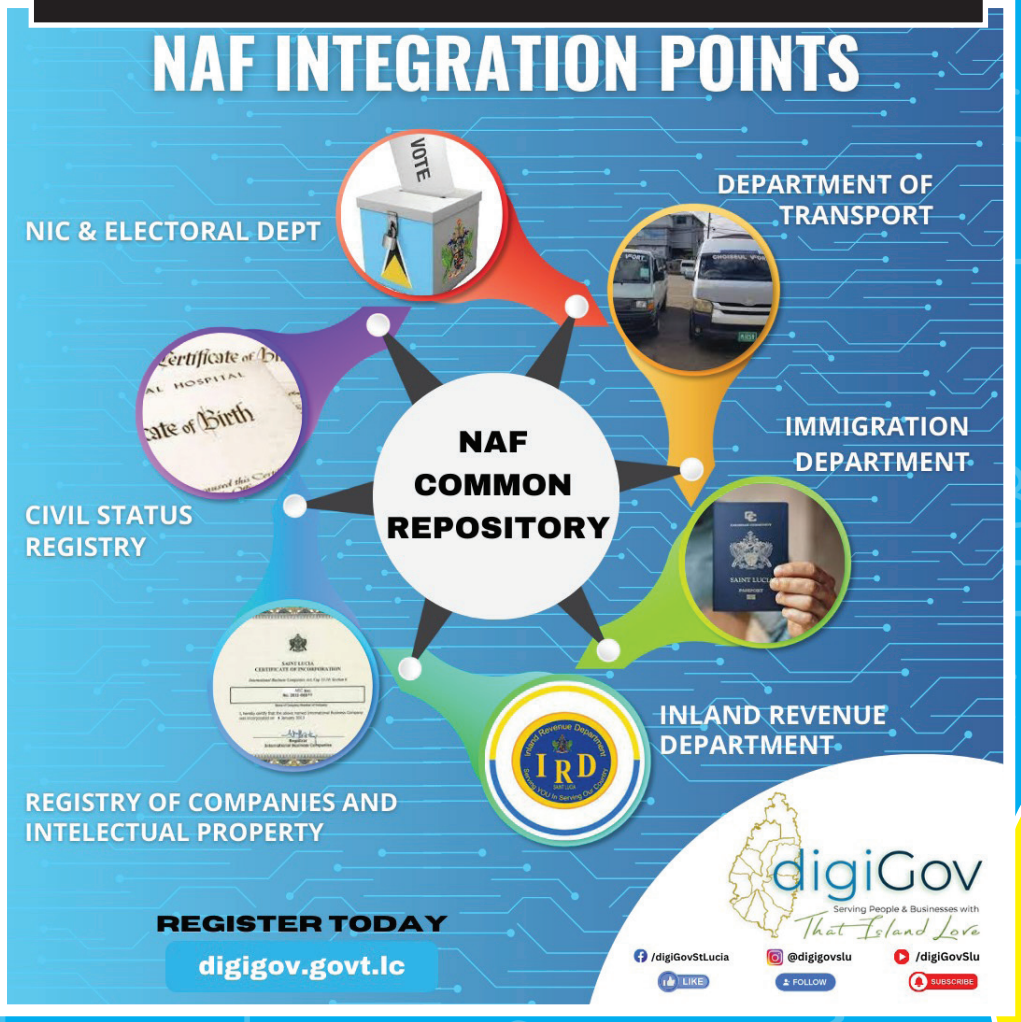
#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To provide direct support to the Prime Minister and Ministers responsible for CARICOM, OECS and ACS Affairs by way of advisory briefs, representation, drafting of speeches and interventions.	Direct support was provided to the Prime Minister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

2026/27 Key Programme Strategies

#	2026/27 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	To promote public education and awareness by March 31, 2027.
3	To provide secretariat support to the National Reparation Committee by March 31, 2027.
4	To facilitate the signature, ratification and incorporation into domestic law of outstanding agreements by March 31, 2027.
5	To assist in the planning and coordinating for Saint Lucia's hosting of the Fifty-first (51st) Regular Meeting of the Conference of Heads of Government of the Caribbean Community (CARICOM)

ESTIMATES 2026/2027

ICT EVOLUTION



MINISTRY OF THE PUBLIC SERVICE, TRANSPORT, INFORMATION AND UTILITIES REGULATION

22 - Ministry of the Public Service, Transport, Information and Utilities Regulation

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	5,843,777	7,152,994	7,152,994	7,743,939	7,743,939	7,743,939
21102 - Salary Allowances	211,201	160,417	160,417	160,417	160,417	160,417
21103 - Wages	2,114,187	1,977,645	1,998,275	1,986,237	1,986,237	1,986,237
21104 - Wage Allowances	227,227	46,862	46,862	46,862	46,862	46,862
21201 - Travelling	231,637	273,721	273,721	273,721	273,721	273,721
21203 - Training	649,614	649,924	599,924	664,924	664,924	664,924
21204 - Stationery, Supplies & Materials	980,530	713,062	798,062	785,060	785,060	785,060
21205 - Postal and Communication	4,925,731	4,996,088	4,996,088	0	0	0
21206 - Electricity and Water	1,271,215	1,496,607	1,496,607	0	0	0
21207 - Rental and Hire	22,574,681	29,154,134	28,877,421	29,153,774	29,153,774	29,039,774
21208 - Operation and Maintenance	5,889,713	6,250,754	6,050,754	8,769,981	8,769,981	8,769,981
21209 - Consulting Services and Commissions	1,924,548	1,259,677	1,424,677	1,257,378	1,177,378	1,177,378

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21210 - Advertising	0	60,000	60,000	60,000	60,000	60,000
21211 - Compensation	149,567	300,000	290,000	300,000	300,000	300,000
21212 - Insurance	137,306	294,933	234,933	294,933	294,933	294,933
21213 - Miscellaneous	322,422	428,475	748,475	228,475	228,475	228,475
21501 - Grants, Contributions and Subventions	10,000	7,750	7,750	705,999	705,999	705,999
Grand Total	**47,463,357**	**55,223,042**	**55,216,959**	**52,431,700**	**52,351,700**	**52,237,700**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**3,284,253**	**5,651,500**	**4,606,900**	**5,805,800**	**0**	**0**
Recurrent Expenditure	**7,286,742**	**13,948,500**	**13,948,500**	**17,738,200**	**0**	**0**
Grand Total	**10,570,995**	**19,600,000**	**18,555,400**	**23,544,000**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	54,739,960	69,171,542	69,165,459	70,169,900	52,351,700	52,237,700
Capital Expenditure	3,284,253	5,651,500	4,606,900	5,805,800	0	0
Grand Total	**58,024,213**	**74,823,042**	**73,772,359**	**75,975,700**	**52,351,700**	**52,237,700**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	6,079,348	10,380,585	9,335,985	11,880,065	0	0
Grants	1,974,725	2,778,038	2,778,038	2,500,000	0	0
Loans	1,821,853	6,041,377	6,041,377	9,163,935	0	0
Local Revenue	0	0	0	0	0	0
Grand Total	**9,875,927**	**19,200,000**	**18,155,400**	**23,544,000**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 22-1010-3056 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	358,809	398,535	398,535	591,398	591,398	591,398
21102 - Salary Allowances	14,221	3,000	3,000	3,000	3,000	3,000
21201 - Travelling	9,954	7,620	7,620	7,620	7,620	7,620
21204 - Stationery, Supplies & Materials	11,427	13,970	13,970	13,970	13,970	13,970
21205 - Postal and Communication	3,256	2,835	2,835	0	0	0
21209 - Consulting Services and Commissions	132,502	180,000	180,000	180,000	180,000	180,000
21213 - Miscellaneous	0	0	0	0	0	0
Grand Total	**530,168**	**605,960**	**605,960**	**795,988**	**795,988**	**795,988**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

ESTIMATES 2026 - 2027

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	The rescheduling of this strategy was undertaken due to a shift in the Division's strategic priorities. This adjustment was also necessary to accommodate the increased volume of organizational restructuring initiatives facing the Division, along with reduced human resource capacity during the period.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To enhance equity, effectiveness, sustainability and workforce management with the public service by undertaking a review of the Job Classification and Pay Plan for the Public Service by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 22-1011-3056 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	279,885	424,115	424,115	432,742	432,742	432,742
21102 - Salary Allowances	12,416	0	0	0	0	0
21201 - Travelling	7,950	7,620	7,620	7,620	7,620	7,620
21203 - Training	649,614	649,924	599,924	649,924	649,924	649,924
21204 - Stationery, Supplies & Materials	36,558	39,875	39,875	39,875	39,875	39,875
21205 - Postal and Communication	6,327	12,015	12,015	0	0	0
21206 - Electricity and Water	41,856	43,699	43,699	0	0	0
21208 - Operation and Maintenance	73,883	75,000	75,000	75,000	75,000	75,000
21209 - Consulting Services and Commissions	0	45,000	45,000	45,000	45,000	45,000
21212 - Insurance	0	80,000	40,000	80,000	80,000	80,000
Grand Total	**1,108,489**	**1,377,248**	**1,287,248**	**1,330,161**	**1,330,161**	**1,330,161**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	eLearning courses to be delivered on the LMS have been deferred to the 2026/2027 Financial Year due to critical staff shortages and resources.
2	To continue efforts at customizing the onboarding programme for Ministries/Departments, to complete a first draft by March 2026.	Stakeholder meetings were convened with key persons across the public service and data was collected to prepare the first draft of the Onboarding Programme.
3	To conduct a service-wide learning needs analysis to identify the training needs among employees of all Government agencies, by March 2026.	Conducting of the Learning Needs analysis will be deferred to the 2026/2027 Financial Year due to resource constraints, limited staff and expertise to effectively carry out the needs analysis.
4	To develop at least ten (10) targeted agency specific training which aligns with the Ministries/Departments strategic objectives.	Four (4) targeted agency specific training was developed during the period.
5	To feature and deliver Introduction to AI courses service wide.	Two (2) AI programmes will be delivered during this quarter. It is expected that this will continue per quarter until March 2026.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To feature and deliver at least five (5) elearning courses via the Government's Learning Management System (LMS) in the 2026-2027 Training Catalogue by March 2027.
2	Design and deliver a comprehensive training programme for Human Resource Officers across the Public Service.
3	To continue efforts at service-wide implementation of the Government of Saint Lucia Mentoring Programme.
4	To conduct a service-wide learning needs analysis to identify the training needs among employees of all Government agencies.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 22-1012-3057 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,661,530	1,712,956	1,712,956	1,747,216	1,747,216	1,747,216
21102 - Salary Allowances	52,813	54,850	54,850	54,850	54,850	54,850
21103 - Wages	351,440	383,856	383,856	383,856	383,856	383,856
21104 - Wage Allowances	217,950	0	0	0	0	0
21201 - Travelling	8,305	15,240	15,240	15,240	15,240	15,240
21204 - Stationery, Supplies & Materials	41,278	45,100	45,100	45,100	45,100	45,100
21205 - Postal and Communication	5,167	2,025	2,025	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	275,200	50,000	75,000	50,000	50,000	50,000
21211 - Compensation	0	300,000	230,000	300,000	300,000	300,000
21213 - Miscellaneous	0	0	0	0	0	0
Grand Total	**2,613,682**	**2,564,027**	**2,519,027**	**2,596,262**	**2,596,262**	**2,596,262**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	554,468	477,068	0	0	0
21102 - Salary Allowances	0	0	77,400	0	0	0
21103 - Wages	0	0	0	0	0	0
21205 - Postal and Communication	0	4,159	4,159	0	0	0
21206 - Electricity and Water	0	24,000	24,000	0	0	0
21207 - Rental and Hire	0	114,000	114,000	0	0	0
22012 - Plant, Machinery and Equipment	0	83,825	83,825	0	0	0
Grand Total	**0**	**780,452**	**780,452**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**780,452**	**780,452**	**0**	**0**	**0**
50554 - Improving HRM Divisions Operational	0	780,452	780,452	0	0	0
Grand Total	**0**	**780,452**	**780,452**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To increase the complement of staff within the organisational structure of the Human Resource Management (HRM) Division, as a short term measue for meeting operational demands while	1. Completion rate increased from 40% to 61% (as at December 2025) 2. Resolved 30% of Employee Relations and Industrial Relations Matters 3. Revised 24 of 39 processes for automation

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	supporting the activities associated with the automation of HRM processes through the CloudSuite HCM Project.	through other IT platforms 4. Revised 36 of 51 processes for automation in HCM

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Finalize the Recruitment and Selection Policy to ensure a merit-based, fair and transparent hiring framework.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 22-1013-3058 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	718,534	867,623	867,623	880,546	880,546	880,546
21102 - Salary Allowances	27,955	9,936	9,936	9,936	9,936	9,936
21103 - Wages	629,356	540,569	540,569	540,569	540,569	540,569
21104 - Wage Allowances	425	0	0	0	0	0
21201 - Travelling	29,150	28,544	28,544	28,544	28,544	28,544
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	34,651	24,853	24,853	96,848	96,848	96,848
21205 - Postal and Communication	95,963	50,394	50,394	0	0	0
21206 - Electricity and Water	79,659	135,500	135,500	0	0	0
21208 - Operation and Maintenance	1,202,493	1,210,273	1,210,273	3,629,500	3,629,500	3,629,500
21209 - Consulting Services and Commissions	230,233	141,782	141,782	141,782	141,782	141,782
21212 - Insurance	0	85,000	65,000	85,000	85,000	85,000
21213 - Miscellaneous	7,659	210,600	210,600	10,600	10,600	10,600
Grand Total	**3,056,078**	**3,305,074**	**3,285,074**	**5,423,325**	**5,423,325**	**5,423,325**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	457,095	857,100	857,100	1,677,172	0	0
21103 - Wages	569,518	0	0	0	0	0
21104 - Wage Allowances	0	0	0	0	0	0
21106 - Retiring Benefits	188,938	172,000	172,000	115,000	0	0
21201 - Travelling	79,876	56,004	56,004	93,756	0	0
21203 - Training	568,179	223,500	223,500	535,000	0	0
21204 - Stationery, Supplies & Materials	305,563	218,000	218,000	204,401	0	0
21205 - Postal and Communication	1,282,315	2,000,000	2,000,000	2,000,000	0	0
21208 - Operation and Maintenance	1,101,219	2,593,129	2,593,129	4,663,796	0	0
21209 - Consulting Services and Commissions	2,469,814	5,000,000	5,000,000	7,500,000	0	0
21210 - Advertising	0	30,000	30,000	30,000	0	0
21212 - Insurance	0	10,000	10,000	13,300	0	0
21213 - Miscellaneous	3,900	122,000	122,000	40,000	0	0
21301 - Interest Payments	1,407	1,200	1,200	6,000	0	0
22012 - Plant, Machinery and Equipment	343,184	310,000	310,000	2,208,300	0	0
22101 - Buildings and Infrastructures	337,059	2,510,000	2,510,000	1,550,000	0	0
Grand Total	**7,708,069**	**14,102,933**	**14,102,933**	**20,636,725**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**7,708,069**	**14,102,933**	**14,102,933**	**20,636,725**	**0**	**0**
50004 - Reorganisation of Office Space	0	0	0	0	0	0
50005 - Cbean Regl Com. Infra Prog-CARCIP	0	0	0	0	0	0
50007 - Government Island Wide Network	2,229,905	2,300,000	2,300,000	2,593,300	0	0
50008 - Shared Services Platform	0	0	0	800,000	0	0
50284 - ICT Evolution Project	3,700,129	5,550,133	5,550,133	7,050,065	0	0
50348 - Caribbean Digital Transformation Project	1,778,035	5,752,800	5,752,800	8,193,360	0	0
50435 - National Trade Logistics Platform	0	500,000	500,000	2,000,000	0	0
Grand Total	**7,708,069**	**14,102,933**	**14,102,933**	**20,636,725**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Increased Public outreach through written, video and audio programmes to build awareness.	Development and Sharing via social media outlet of the following: Infographics - 30 Infomercial Videos - 20 Video News Reports - 15
2	Increase Stakeholder engagements with key stakeholders for information sharing and training.	> Conducted 20 Stakeholder engagement surrounding the National Authentication framework with key Agencies including Bar > Association, Financial Agencies, Senior GOSL Management, Permanent Secretaries. > Continuous engagement with Key Agencies (Commerce, Labour, Citizenship< ROCIP, Transport, AG Chamber, etc) for requirements gathering and feedback on current and upcoming digiGov Services.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
3	Set KPIs for periodic management and measurment of performance.	> Established performance targets for SBA Office Team Members, Support Officers for Verification and Validation of Online Transport Applications and Data Entry Teams.
4	Continuous user training ensuring that users are in possesion of the necessary skills to perform efficiently within their environment for improved performance.	> Conducted Cyber security Awareness training with 311, DPSM, Digitization, SBA office teams > Conducted 3-4 AI and 3D Printing Training session in collaboration with the ICDF at the Digital Development Centres in Laborie and Grand Riviere . > Delivered a total of 7 workshops in Key Digital development areas such as Digital Financial Servcies, Digital Financial Security, Strategic Foresight and Systems thinking. > Continuous training Workshops for digiGov SBA teams and Stakeholders in using digiGov to provide services to Clients - 20 workshops.
5	Implementation of project management tool to assist with monitoring and measring opf project performance and progress. "	Implementation of Weekly Project Update reports, outlining Services and development Status to support service delivery. Fortnightly Team Project Update meetings to discuss all services, challenges and solutions.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Establishing three (3) core legislative instruments to reinforce the legal framework supporting the digital ecosystem.
2	Improved digiGov services effiiciency through the introduction of automations and identity management.
3	Enhancing GOSL's digital infrastructure and cybersecurity capabilities by establishing and equipping a Secure Data Centre, National Cybersecurity Response Team, and Network Operations Centre.
4	Strengthening GOSL's online presence by introducing new citizen-centric services through digiGov.
5	Introduction and integration of Artificial Intelligence in Digital Transformation for greater efficiency in service delivery.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 22-1052-3002 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	692,422	947,317	947,317	939,838	939,838	939,838
21102 - Salary Allowances	16,682	14,748	14,748	14,748	14,748	14,748
21103 - Wages	26,992	19,288	19,288	19,288	19,288	19,288
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	40,005	76,410	76,410	76,410	76,410	76,410
21204 - Stationery, Supplies & Materials	38,052	38,358	38,358	38,358	38,358	38,358
21205 - Postal and Communication	29,966	102,000	102,000	0	0	0
21206 - Electricity and Water	61,116	130,000	130,000	0	0	0
21207 - Rental and Hire	3,250	22,465	22,465	22,465	22,465	22,465
21208 - Operation and Maintenance	145,083	256,625	256,625	256,625	256,625	256,625
21209 - Consulting Services and Commissions	643,586	335,821	335,821	415,821	335,821	335,821
21212 - Insurance	3,370	6,354	6,354	6,354	6,354	6,354
21213 - Miscellaneous	1,910	2,875	2,875	2,875	2,875	2,875

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	0	2,750	2,750	2,750	2,750	2,750
Grand Total	**1,702,432**	**1,955,011**	**1,955,011**	**1,795,532**	**1,715,532**	**1,715,532**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21207 - Rental and Hire	0	0	0	359,775	0	0
22012 - Plant, Machinery and Equipment	0	0	0	17,500	0	0
22101 - Buildings and Infrastructures	0	0	0	30,000	0	0
Grand Total	**0**	**0**	**0**	**407,275**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**0**	**0**	**0**
60046 - Ministry of Tourism, Investment, Creative Industries, Culture & Information - Capital Investment	0	0	0	0	0	0
Project	**0**	**0**	**0**	**407,275**	**0**	**0**
50667 - St Lucia FM Broadcast Infrastructure	0	0	0	407,275	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total	0	0	0	407,275	0	0

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Expansion and tooling of Saint Lucia FM from exclusively online to terrestrial broadcast on 97.3FM by March 31, 2026.	Helen Television System has successfully started hosting Saint Lucia FM on the 97.3 FM band, which is the former frequency of Radio Saint Lucia. Saint Lucia FM began terrestrial broadcast on August 1, 2025.
2	Upgrade and Modernization of GIS Library by March 31, 2026.	Two proposals for a digital repository system for the GIS Library have been received for consideration. The proposed systems address digitization, modernization of library operations, expanded storage, back-up, cataloguing and retrieval functions. A determination on the preferred option is pending the completion of the assessment process.
3	Upgrade of equipment at NTN and GIS to improve capabilities for coverage, dissemination and programming by March 31, 2026.	Upgrade of equipment at NTN and GIS to improve capabilities for coverage, dissemination and programming by March 31, 2026. The procurement of high-priority equipment was initiated, addressing approximately 20% of the identified equipment needs of the GIS -as part of a phased upgrade programme.
4	Finalization of Broadcast Bill by March 31, 2026.	This initiative remains in the preparatory phase. The draft Bill is currently with the Attorney General's Chambers. A Call for Proposals for consultancy services to revise the draft has been issued, and the proposal with accompanying budget has been received. Further action is pending review and approval.
5	Improved coordination of disaster communication by March 31, 2026.	The GIS participated in the development of the national work programme outlining its responsibility for coordinating public awareness messaging before and during disasters. The Department also conducts monthly tests of live broadcast capabilities to ensure readiness in emergency situations. Additionally, the GIS attended an in-person workshop in Trinidad and Tobago titled 'Strengthening Knowledge Exchange Between Meteorological Services, Disaster Risk Management Offices and the Media' to enhance inter-agency communication and preparedness.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Recruit staff and construct/retrofit the space for the radio station by March 31, 2027.
2	Digitize, upgrade and modernize the GIS Library by March 31, 2027.

#	2026/27 Key Programme Strategies
3	Conclude the equipment upgrade at NTN, GIS and Saint Lucia FM to improve live coverage capabilities, dissemination and programming by March 31, 2027.
4	Embark on the acquisition of viable library assets from Radio Saint Lucia, Dave Samuels Productions and others for use and preservation by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 22-1078-3073 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	682,092	831,335	831,335	821,659	821,659	821,659
21102 - Salary Allowances	10,586	6,823	6,823	6,823	6,823	6,823
21103 - Wages	331,986	429,549	429,549	438,141	438,141	438,141
21104 - Wage Allowances	7,356	10,800	10,800	10,800	10,800	10,800
21201 - Travelling	52,500	52,599	52,599	52,599	52,599	52,599
21203 - Training	0	0	0	15,000	15,000	15,000
21204 - Stationery, Supplies & Materials	438,099	409,005	409,005	409,005	409,005	409,005
21205 - Postal and Communication	1,135	29,923	29,923	0	0	0
21206 - Electricity and Water	17,428	14,352	14,352	0	0	0
21207 - Rental and Hire	45,000	114,360	87,647	0	0	0
21208 - Operation and Maintenance	145,593	291,096	291,096	291,096	291,096	291,096
21209 - Consulting Services and Commissions	175,094	226,190	226,190	143,891	143,891	143,891
21210 - Advertising	0	50,000	50,000	50,000	50,000	50,000
21211 - Compensation	11,700	0	0	0	0	0
Grand Total	**1,918,569**	**2,466,032**	**2,439,319**	**2,239,014**	**2,239,014**	**2,239,014**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	400,000	400,000	0	0	0
Grand Total	**0**	**400,000**	**400,000**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**400,000**	**400,000**	**0**	**0**	**0**
60043 - Department of Infrastructure, Ports & Transport - Capital Investment	0	400,000	400,000	0	0	0
Project	**0**	**0**	**0**	**0**	**0**	**0**
50673 - Caribbean Connectivity & Logistics Regional Program	0	0	0	0	0	0
Grand Total	**0**	**400,000**	**400,000**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Introduction of electronic driver theory examinations to expedite and enhance the examination process by December 2025.	The World Bank, through Division of Public Sector Modernization (DPSM) has approved the funding for this initiative. Procurement

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		process ongoing for e-services.
2	Roll out of additional Vehicle related services online (5 additional services) by June 2025.	Currently no additional services.
3	Continued implementation of Customer Service Charter to provide better service to customers by March, 2025.	Discussions ongoing for visitor's permit component.
4	Implementation of the standardized motor vehicle license plates September, 2025.	This initiative is being revisited/reviewed.
5	Enhancement of Public Awareness campaigns by November 2025.	The plan has been developed for it's launch in November 2025.
6	Introduction of new driver's license with security features December 2025.	Discussions ongoing.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Introduction of Electronic Driver Theory Examinations to expedite and enhance the examination process by March 2027.
2	Roll out of additional vehicle related services online - five (5) additional services by March 2027.
3	Continued implementation of Customer Service Charter to provide better service to customers by March 2027.
4	Implementation of the standardized motor vehicle license plates March 2027.
5	Introduction of new Driver's Licence with security features March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 22-1085-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,172,593	1,537,209	1,537,209	1,662,834	1,662,834	1,662,834
21102 - Salary Allowances	56,832	68,420	68,420	68,420	68,420	68,420
21103 - Wages	774,413	604,383	625,013	604,383	604,383	604,383
21104 - Wage Allowances	1,496	36,062	36,062	36,062	36,062	36,062
21201 - Travelling	56,418	71,178	71,178	71,178	71,178	71,178
21204 - Stationery, Supplies & Materials	372,579	133,990	218,990	133,990	133,990	133,990
21205 - Postal and Communication	4,783,919	4,771,896	4,771,896	0	0	0
21206 - Electricity and Water	937,643	938,409	938,409	0	0	0
21207 - Rental and Hire	3,931	10,000	10,000	10,000	10,000	10,000
21208 - Operation and Maintenance	3,801,874	3,785,670	3,785,670	3,885,670	3,885,670	3,885,670
21209 - Consulting Services and Commissions	360,978	280,884	220,884	280,884	280,884	280,884
21210 - Advertising	0	10,000	10,000	10,000	10,000	10,000
21211 - Compensation	137,867	0	60,000	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21212 - Insurance	133,936	123,579	123,579	123,579	123,579	123,579
21213 - Miscellaneous	312,853	215,000	535,000	215,000	215,000	215,000
21501 - Grants, Contributions and Subventions	10,000	5,000	5,000	5,000	5,000	5,000
Grand Total	**12,917,332**	**12,591,680**	**13,017,310**	**7,107,000**	**7,107,000**	**7,107,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	17,698	17,698	0	0	0
21205 - Postal and Communication	0	129,600	129,600	0	0	0
21208 - Operation and Maintenance	0	71,642	71,642	0	0	0
22012 - Plant, Machinery and Equipment	1,205,655	347,675	347,675	0	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**1,205,655**	**566,615**	**566,615**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**695,068**	**0**	**0**	**0**	**0**	**0**
60022 - Department of Public Service	695,068	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
- Capital Investment						
Project	**510,587**	**566,615**	**566,615**	**0**	**0**	**0**
50436 - Retrofitting of Office Space - EAP	0	0	0	0	0	0
50437 - Security System upgrade	510,587	0	0	0	0	0
50555 - Upgrade to GOSL networking and Domain Infrastructure	0	566,615	566,615	0	0	0
Grand Total	**1,205,655**	**566,615**	**566,615**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Enactment of the Public Service Management Bill and Regulations by July 2025.	The Management Bill has been reviewed by a consultant and the Attorney General's Chambers. Consultation on the bill will continue with the various stakeholders.
2	Implementation of the Strategic Plan.	Strategic Plan is completed but will be implemented in 2026-2027.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Enactment of the Public Service Management Bill and Regulations by December 2026.
2	Implementation of the Strategic Plan by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 22-1085-3042 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	277,912	433,904	433,904	667,706	667,706	667,706
21102 - Salary Allowances	19,697	2,640	2,640	2,640	2,640	2,640
21201 - Travelling	27,356	14,510	14,510	14,510	14,510	14,510
21204 - Stationery, Supplies & Materials	7,888	7,911	7,911	7,914	7,914	7,914
21205 - Postal and Communication	0	25,000	25,000	0	0	0
21206 - Electricity and Water	133,512	234,647	234,647	0	0	0
21207 - Rental and Hire	22,522,500	29,007,309	28,757,309	29,121,309	29,121,309	29,007,309
21208 - Operation and Maintenance	520,788	632,090	432,090	632,090	632,090	632,090
21209 - Consulting Services and Commissions	96,816	0	200,000	0	0	0
Grand Total	**23,606,468**	**30,358,011**	**30,108,011**	**30,446,169**	**30,446,169**	**30,332,169**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	215,097	1,250,000	1,250,000	0	0	0
21209 - Consulting Services and Commissions	43,819	500,000	500,000	500,000	0	0
22012 - Plant, Machinery and Equipment	0	500,000	500,000	500,000	0	0
22101 - Buildings and Infrastructures	1,398,354	1,500,000	455,400	1,500,000	0	0
Grand Total	**1,657,270**	**3,750,000**	**2,705,400**	**2,500,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**0**	**0**	**0**
60022 - Department of Public Service - Capital Investment	0	0	0	0	0	0
Project	**1,657,270**	**3,750,000**	**2,705,400**	**2,500,000**	**0**	**0**
50004 - Reorganisation of Office Space	0	0	0	0	0	0
50371 - Repairs to Graeham Louisy Admn Bldg	1,613,452	1,250,000	1,250,000	500,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50437 - Security System upgrade	0	0	0	0	0	0
50495 - Shared Service-South Division	0	0	0	0	0	0
50496 - Retrofit of Offices-Orange Groove	43,819	2,500,000	1,455,400	2,000,000	0	0
Grand Total	**1,657,270**	**3,750,000**	**2,705,400**	**2,500,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	While elements of the project have commenced, progress towards full execution has been impacted by human resource constraints within the Unit. Efforts are ongoing to address these limitations to ensure the comprehensive completion of the initiative.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To continue 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.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 22-1120-3059 - Utilities Regulation - Public Utilities Regulation & Administration

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	0	0	0	698,249	698,249	698,249
Grand Total	**0**	**0**	**0**	**698,249**	**698,249**	**698,249**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

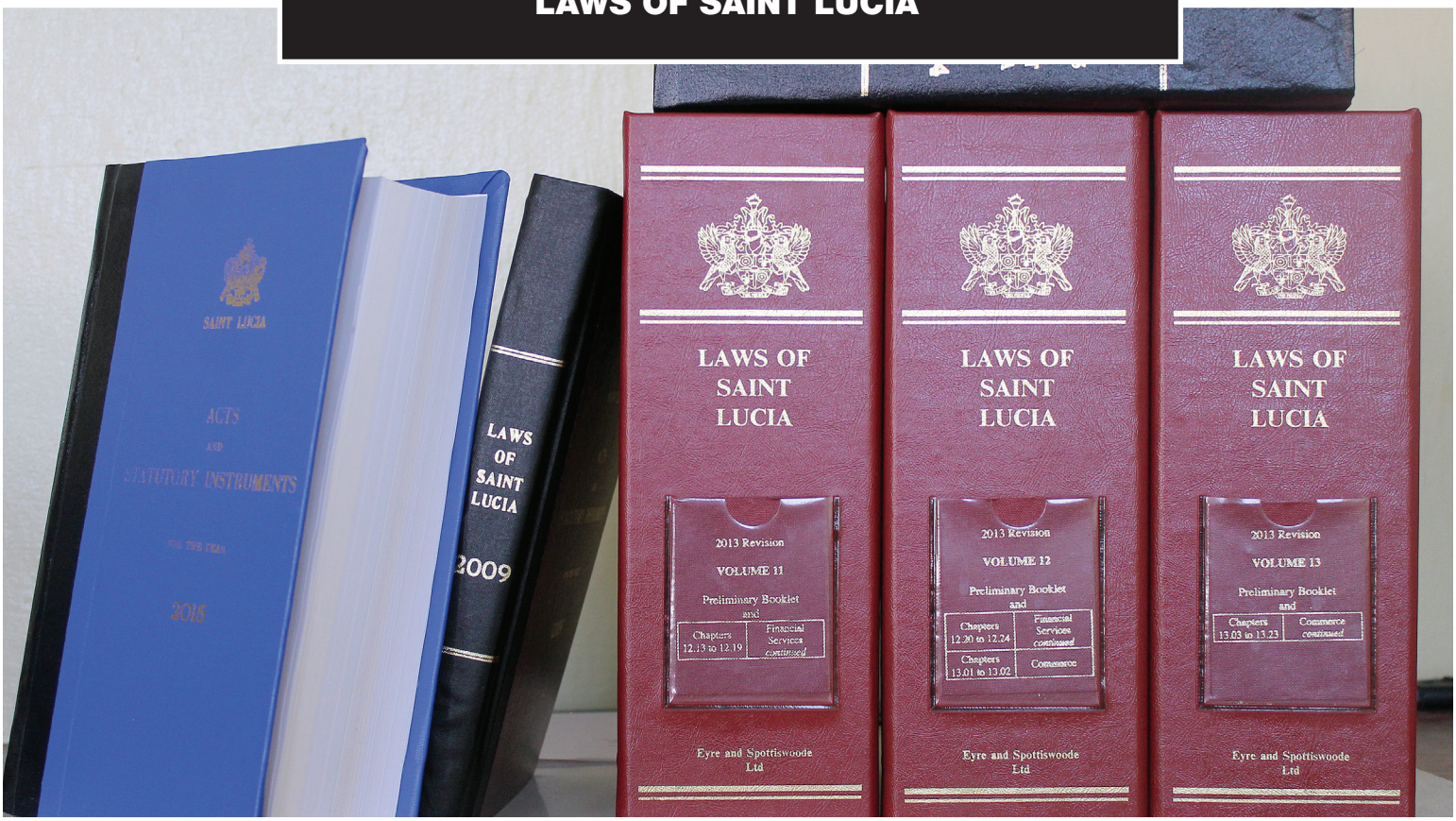
#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

ESTIMATES 2026/2027

LAWS OF SAINT LUCIA



ATTORNEY GENERAL'S CHAMBERS

32 - Attorney General's 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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	2,698,877	3,158,675	3,158,675	3,219,538	3,219,538	3,219,538
21102 - Salary Allowances	528,912	545,531	545,531	558,338	558,338	558,338
21103 - Wages	33,421	29,379	29,379	32,991	32,991	32,991
21104 - Wage Allowances	0	2,599	2,599	2,724	2,724	2,724
21106 - Retiring Benefits	0	0	0	0	0	0
21201 - Travelling	154,683	184,624	184,624	200,812	200,812	200,812
21203 - Training	2,500	0	27,834	0	0	0
21204 - Stationery, Supplies & Materials	430,620	296,823	440,121	301,027	301,027	301,027
21205 - Postal and Communication	69,099	82,000	82,000	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	107,337	269,250	269,250	0	0	0
21207 - Rental and Hire	90,997	114,658	51,788	122,258	122,258	122,258
21208 - Operation and Maintenance	119,214	66,027	110,203	64,861	64,861	64,861
21209 - Consulting Services and Commissions	953,542	1,680,392	1,270,604	1,737,873	1,737,873	1,737,873
21211 - Compensation	1,480,114	2,000,000	2,244,350	2,000,000	2,000,000	2,000,000
21212 - Insurance	10,771	6,890	6,890	6,890	6,890	6,890
21213 - Miscellaneous	27,401	16,700	29,700	17,633	17,633	17,633
21501 - Grants, Contributions and Subventions	1,380,982	1,372,452	1,419,552	1,425,755	1,425,755	1,425,755
Grand Total	**8,088,470**	**9,826,000**	**9,873,100**	**9,690,700**	**9,690,700**	**9,690,700**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**78,630**	**453,400**	**453,400**	**375,000**	**0**	**0**
Recurrent Expenditure	**360,872**	**360,900**	**360,900**	**360,900**	**0**	**0**
Grand Total	**439,502**	**814,300**	**814,300**	**735,900**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	8,449,342	10,186,900	10,234,000	10,051,600	9,690,700	9,690,700
Capital	78,630	453,400	453,400	375,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Expenditure						
Grand Total	**8,527,972**	**10,640,300**	**10,687,400**	**10,426,600**	**9,690,700**	**9,690,700**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	360,872	814,300	814,300	360,900	0	0
Loans	0	0	0	375,000	0	0
Grand Total	**360,872**	**814,300**	**814,300**	**735,900**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 32-1014-3016 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,562,774	1,906,913	1,906,913	1,931,589	1,931,589	1,931,589
21102 - Salary Allowances	300,173	339,853	339,853	339,853	339,853	339,853
21103 - Wages	15,011	9,793	9,793	10,997	10,997	10,997
21104 - Wage Allowances	0	840	840	908	908	908
21201 - Travelling	100,835	136,668	136,668	136,668	136,668	136,668
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	17,819	19,029	41,435	17,756	17,756	17,756
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	530,775	522,920	719,482	522,920	522,920	522,920
21211 - Compensation	1,480,114	2,000,000	2,244,350	2,000,000	2,000,000	2,000,000
Grand Total	**4,007,501**	**4,936,016**	**5,399,334**	**4,960,691**	**4,960,691**	**4,960,691**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Give effect to the policy decisions that arise from the Legislative Agenda and identified by Ministries and Departments by 31st March, 2026.	198 laws were enacted to give effect to the policy decisions that arose from the Legislative Agenda and identified by Ministries and Departments.
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.	Revised Edition of the Laws updated to 2023 and Citizen Free version of the laws updated to 2023 on the Attorney General's Chambers website. Finalizing the 2024 Revised Edition of the Laws.
3	Make a Legislative Drafter available for each Parliament sitting during the year 2025/2026.	Legislative Drafter available for each Parliament sitting in relation to the 17 Bills passed by Parliament during the year 2025/2026.
4	Uphold the standards of drafting legislation in all laws prepared and reviewed during the year 2025/2026.	Standards upheld in the drafting of the 198 laws 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.	Statutory interpretation provided to ministries and departments when required and in a timely manner.
6	Restructure Legislative Drafting to facilitate capacity building by December 2025.	Proposal being made for funding of Legislative Drafter III and activation of Legislative Drafter IV.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Give effect to the policy decisions that arise from the Legislative Agenda and identified by Ministries and Departments by 31 March, 2027.
2	Update the Revised Edition of the Laws to the year 2026 by 31 March, 2027 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 2026/2027.
4	Uphold the standards of drafting legislation in all laws prepared and reviewed during the year 2026-2027.
5	On request and if required, give statutory interpretation to Ministries and Departments in a timely manner in 2026-2027.
6	Restructure Legislative Drafting to facilitate capacity building by December 2026.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 32-1086-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	752,241	740,694	740,694	749,888	749,888	749,888
21102 - Salary Allowances	190,153	173,496	173,496	173,496	173,496	173,496
21103 - Wages	10,541	9,793	9,793	10,997	10,997	10,997
21104 - Wage Allowances	0	919	919	908	908	908
21106 - Retiring Benefits	0	0	0	0	0	0
21201 - Travelling	39,850	30,808	30,808	45,808	45,808	45,808
21203 - Training	2,500	0	27,834	0	0	0
21204 - Stationery, Supplies & Materials	318,168	251,172	312,719	256,699	256,699	256,699
21205 - Postal and Communication	69,099	77,000	77,000	0	0	0
21206 - Electricity and Water	72,928	186,750	186,750	0	0	0
21207 - Rental and Hire	90,997	114,658	51,788	122,258	122,258	122,258
21208 - Operation and Maintenance	59,443	48,157	68,063	48,157	48,157	48,157
21209 - Consulting Services and Commissions	422,767	1,157,472	551,122	1,214,953	1,214,953	1,214,953
21212 - Insurance	10,771	6,890	6,890	6,890	6,890	6,890

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	22,401	10,700	10,700	11,633	11,633	11,633
21501 - Grants, Contributions and Subventions	1,380,982	1,372,452	1,419,552	1,425,755	1,425,755	1,425,755
Grand Total	**3,442,840**	**4,180,961**	**3,668,128**	**4,067,442**	**4,067,442**	**4,067,442**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21201 - Travelling	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21209 - Consulting Services and Commissions	360,872	360,900	360,900	360,900	0	0
22012 - Plant, Machinery and Equipment	78,630	78,400	78,400	0	0	0
22101 - Buildings and Infrastructures	0	375,000	375,000	375,000	0	0
Grand Total	**439,502**	**814,300**	**814,300**	**735,900**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**78,630**	**0**	**0**	**0**	**0**	**0**
60032 - Attorney General Chambers -	78,630	0	0	0	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment						
Project	**360,872**	**814,300**	**814,300**	**735,900**	**0**	**0**
50009 - Law Revision	360,872	360,900	360,900	360,900	0	0
50372 - Good Governance & Legislative Refrm	0	0	0	0	0	0
50556 - NAMLOC Secretariat (Retrofitting)	0	453,400	453,400	375,000	0	0
Grand Total	**439,502**	**814,300**	**814,300**	**735,900**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Training of legal and secretarial staff to improve knowledge areas and increase targeted competencies by March 2026.	Newly appointed/transferred secretaries to Chambers have been trained in the processes and procedures of Advice & Litigation Unit. Training programmes such as marriage licence processing and critical thinking are scheduled to be completed by 31st March 2026.
2	Procure office management tools and databases to improve work efficiency by March 2026.	Supplier identified and provided equipment. Training on its use scheduled
3	Explore donor funding opportunities and areas where department revenue can be increased by December 2025.	In line to receive a donation of office equipment equivalent to $35,000.00 from the PACE JUSTICE PROJECT by March 31, 2026.
4	Continue to improve the quality and timeliness of advice to Government Departments throughout 2025/2026	Recruitment of new law officers has improved Chambers' human resource capacity which has demonstrated a marked improvement in quality and timeliness in the delivery of legal services.
5	Continue to improve the quality and effectiveness of advocacy in litigation throughout 2025/2026	Chambers has improved the quality and effectiveness of its litigation from its recruitment of new law officers and also the retention of its experienced law officers.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Pursue upgrades in Chambers IT component in an effort to modernize its legal practice
2	Pursue training opportunities for law officers in areas of public law and document vetting/drafting.
3	Review the secretarial structure of Advice and Litigation.
4	Improve stakeholder engagement with the use of technology.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 32-1113-3019 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	383,862	511,068	511,068	538,061	538,061	538,061
21102 - Salary Allowances	38,586	32,182	32,182	44,989	44,989	44,989
21103 - Wages	7,869	9,793	9,793	10,997	10,997	10,997
21104 - Wage Allowances	0	840	840	908	908	908
21201 - Travelling	13,998	17,148	17,148	18,336	18,336	18,336
21204 - Stationery, Supplies & Materials	94,633	26,622	85,967	26,572	26,572	26,572
21205 - Postal and Communication	0	5,000	5,000	0	0	0
21206 - Electricity and Water	34,410	82,500	82,500	0	0	0
21208 - Operation and Maintenance	59,771	17,870	42,140	16,704	16,704	16,704
21213 - Miscellaneous	5,000	6,000	19,000	6,000	6,000	6,000
Grand Total	**638,128**	**709,023**	**805,638**	**662,567**	**662,567**	**662,567**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Restructure ROCIP to facilitate capacity building by December 2025	In progress. Currently ascertaining source of funding.
2	Additional training in E-Filing IPAS 4.0 (Cloud) for ROCIP staff by December 2025.	Comprehensive virtual training completed March 2025, as a result no need for anymore training 2025/2026.
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	In progress. Successful completion of IP and Sport conference during the period 27-28 August 2025. Implementation extended to August 2026 for continued outreach.
4	Review and amend Geographical Indications and Trademark legislation to ensure compliance with the Economic Partnership Agreement (EPA).	In progress. Implementation extended to June 2026.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To undertake staff training and capacity building in patent application processing and examination by April 2026.
2	To review and amend Copyright Legislation to ensure that it is in compliance with the Marrakesh Treaty by June 2026.
3	Intellectual Property Public Awareness Initiative - Develop Copyright/ Creative Industries programs: Conduct education and Public Outreach programmes by undertaking sensitization campaigns in the area of Intellectual Property/Schools and Intellectual Property/Music with the assistance of WIPO by October 2026.
4	To explore joining Madrid Protocol by December 2026.

ESTIMATES 2026/2027

HALLS OF JUSTICE



DEPARTMENT OF JUSTICE

35 - Department 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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	8,089,843	9,949,117	9,949,117	10,525,049	10,525,049	10,525,049
21102 - Salary Allowances	792,360	833,979	833,979	893,756	893,756	893,756
21103 - Wages	456,302	280,431	280,431	319,850	319,850	319,850
21104 - Wage Allowances	50	13,651	13,651	13,733	13,733	13,733
21105 - Rewards and Incentives	0	10,000	10,000	10,000	10,000	10,000
21107 - Retroactive Payments	0	0	0	0	0	0
21201 - Travelling	694,246	635,113	647,616	810,241	810,241	810,241
21203 - Training	27,381	85,158	107,658	130,908	108,108	108,108
21204 - Stationery, Supplies & Materials	922,576	1,044,532	1,028,629	1,127,582	1,098,600	1,098,600

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21205 - Postal and Communication	273,287	465,951	465,951	0	0	0
21206 - Electricity and Water	966,903	954,348	954,348	0	0	0
21207 - Rental and Hire	3,646,183	4,125,583	4,176,218	4,263,958	4,035,603	4,035,603
21208 - Operation and Maintenance	1,045,650	1,002,526	1,112,526	1,279,485	1,002,525	1,002,525
21209 - Consulting Services and Commissions	1,618,592	2,014,887	1,619,802	2,543,984	2,014,887	2,014,887
21210 - Advertising	0	12,000	12,000	18,000	12,000	12,000
21211 - Compensation	210,388	193,000	258,000	193,000	193,000	193,000
21212 - Insurance	75,737	77,703	77,703	106,333	77,703	77,703
21213 - Miscellaneous	217,677	68,000	218,350	68,000	8,000	8,000
21501 - Grants, Contributions and Subventions	5,254,311	3,654,021	3,654,021	3,654,021	3,654,021	3,654,021
Grand Total	**24,291,487**	**25,420,000**	**25,420,000**	**25,957,900**	**24,777,076**	**24,777,076**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**1,180,323**	**1,557,500**	**1,557,500**	**2,267,600**	**0**	**0**
Recurrent Expenditure	**972,365**	**2,522,300**	**2,522,300**	**1,740,400**	**0**	**0**
Grand Total	**2,152,689**	**4,079,800**	**4,079,800**	**4,008,000**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	25,263,852	27,942,300	27,942,300	27,623,928	24,777,076	24,777,076
Capital Expenditure	1,180,323	1,557,500	1,557,500	2,255,600	0	0
Grand Total	**26,444,176**	**29,499,800**	**29,499,800**	**29,879,528**	**24,777,076**	**24,777,076**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
(blank)	0	0	0	0	0	0
Bonds	1,246,487	2,806,800	2,806,800	2,035,028	0	0
Grants	0	0	0	0	0	0
Loans	468,198	90,000	90,000	1,200,000	0	0
Local Revenue	0	0	0	0	0	0
Grand Total	**1,714,684**	**2,896,800**	**2,896,800**	**3,235,028**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 35-1015-3013 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,039,165	1,486,479	1,486,479	1,542,139	1,542,139	1,542,139
21102 - Salary Allowances	254,237	328,342	328,342	323,876	323,876	323,876
21103 - Wages	18,344	17,214	17,214	19,341	19,341	19,341
21104 - Wage Allowances	0	1,083	1,083	1,114	1,114	1,114
21201 - Travelling	163,948	183,658	183,658	276,862	276,862	276,862
21203 - Training	7,793	0	0	23,108	23,108	23,108
21204 - Stationery, Supplies & Materials	91,864	102,664	102,664	156,723	156,723	156,723
21205 - Postal and Communication	28,309	77,957	77,957	0	0	0
21206 - Electricity and Water	42,644	110,000	110,000	0	0	0
21207 - Rental and Hire	756,454	740,316	740,316	740,316	740,316	740,316
21208 - Operation and Maintenance	42,369	49,295	99,295	49,295	49,295	49,295
21209 - Consulting Services and Commissions	136,455	220,000	200,000	220,000	220,000	220,000
21211 - Compensation	53,908	93,000	78,000	93,000	93,000	93,000
21213 - Miscellaneous	1,568	0	17,650	0	0	0
Grand Total	**2,637,059**	**3,410,009**	**3,442,659**	**3,445,774**	**3,445,774**	**3,445,774**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	68,888	138,000	138,000	0	0	0
Grand Total	**68,888**	**138,000**	**138,000**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**68,888**	**138,000**	**138,000**	**0**	**0**	**0**
60035 - Ministry of Justice - Capital Investment	68,888	138,000	138,000	0	0	0
Project	**0**	**0**	**0**	**0**	**0**	**0**
AUTO - 738 - Digitization of Case Files Project	0	0	0	0	0	0
Grand Total	**68,888**	**138,000**	**138,000**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Progress was subpar, falling short of the projected objective. The stagnation is primarily attributed to a misalignment between strategic goals and the resources required to execute them.
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.	The Justice protection Act came into force effective 1st March 2025 (SI 38/2025). There is also the Witness Protection (Special Measures) Bill which is in draft currently.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
3	To achieve suitable housing for the Office of Public Prosecution by finalizing the offices move to the Blue Coral Building by June 2025.	Relocation to the Blue Coral Mall was successfully completed on September 1, 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.	There has been an increase in staff as follows: 2 Crown Counsel and 3 Police Prosecutors. However, the present staff complement is still insufficient to realistically tackel the backlog of cases.
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.	Finalization of the departmental staffing structure remains in progress. Job descriptions for the additional posts will be developed through consultations with the Ministry's Human Resource Department.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To enhance the efficiency and operational effectiveness of the Office of the Director of Public Prosecutions through strengthened administrative and financial support systems.
2	Improve witness protection sustainability and expansion by October 2026
3	Conduct institutional digitization and data modernization by June 2026
4	To strengthen the human resource capacity of the Department through the establishment of additional administrative and prosecutorial positions within the Crown Prosecution Service by December 2026.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 35-1016-3019 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	678,670	912,739	912,739	1,019,793	1,019,793	1,019,793
21102 - Salary Allowances	72,984	51,569	51,569	206,660	206,660	206,660
21103 - Wages	0	0	0	0	0	0
21201 - Travelling	29,019	16,428	28,931	24,048	24,048	24,048
21203 - Training	2,800	0	0	20,000	20,000	20,000
21204 - Stationery, Supplies & Materials	122,568	388,950	373,047	393,950	388,950	388,950
21205 - Postal and Communication	6,839	15,408	15,408	0	0	0
21206 - Electricity and Water	179,596	108,068	108,068	0	0	0
21207 - Rental and Hire	342,025	499,500	499,500	499,500	499,500	499,500
21208 - Operation and Maintenance	274,478	218,603	218,603	218,603	218,603	218,603
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21210 - Advertising	0	0	0	6,000	0	0
21213 - Miscellaneous	11,027	0	0	0	0	0
Grand Total	**1,720,007**	**2,211,265**	**2,207,865**	**2,388,554**	**2,377,554**	**2,377,554**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	184,465	190,000	190,000	281,219	0	0
21102 - Salary Allowances	275	0	0	0	0	0
21103 - Wages	0	0	0	0	0	0
21201 - Travelling	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	0	15,000	15,000	0	0	0
22012 - Plant, Machinery and Equipment	104,940	0	0	0	0	0
Grand Total	**289,680**	**205,000**	**205,000**	**281,219**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**104,940**	**0**	**0**	**0**	**0**	**0**
Project	**184,740**	**205,000**	**205,000**	**281,219**	**0**	**0**
Grand Total	**289,680**	**205,000**	**205,000**	**281,219**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Ninety-five percent of the draft bills to commence services have been completed. The enactment of laws to facilitate new changes is anticipated to occur by April 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	The implementation of the Electronic Portal, a key driver for Electronic Registration and the broader restructuring initiative, encountered delays due to procurement constraints. Consequently, the strategy has shifted toward exploring an in-house solution to be developed by the ICT Team.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	Data collection is complete. Next steps involve synchronizing with external agencies to finalize implementation and establish the interface with the Vital Records Management System.
4	To create synergies and eliminiate duplication of effors by implementation of the Rectification Module on the Vital Records Management System by March 2026.	The Automated Rectification Module on the Vitalware system is currently in the pilot stage and undergoing user testing, with full implementation expected by April 2026.
5	To introduce and implement Computer Generated Certificates on Secured Paper by March 2026.	Awaiting the enactment of the Civil Status Bills to facilitate this initiative. The sourcing of equipment and paper is ongoing to support the security features on the newly designed certificate.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To decentralize and enhance Civil Status services through the establishment of a Southern Division office, ensuring greater accessibility for the public in the southern region by December, 2026.
2	Training of Civil Status Officers by March 2027 to enhance operational effectiveness and improve the contemporaneous collection and accurate recording of civil status records.
3	To facilitate ease of access for changes in name, civil status, or identity of a record holder through the continuation of revenue-generating initiatives and add-on services by June 2026, upon the enactment of Civil Status Laws.
4	Launch of an island-wide campaign by March 2027 to increase awareness of the Civil Registration System.
5	To introduce and implement computer-generated certificates on secured paper by June 2026, upon the enactment of Civil Status Laws.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 35-1017-3011 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	942,996	1,380,528	1,380,528	1,466,193	1,466,193	1,466,193
21102 - Salary Allowances	160,758	88,984	88,984	91,842	91,842	91,842
21103 - Wages	16,476	20,201	20,201	23,211	23,211	23,211
21104 - Wage Allowances	0	1,776	1,776	1,602	1,602	1,602
21201 - Travelling	91,317	99,164	99,164	118,220	118,220	118,220
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	63,623	50,658	50,658	50,658	50,658	50,658
21205 - Postal and Communication	18,790	32,092	32,092	0	0	0
21206 - Electricity and Water	53,976	35,609	35,609	0	0	0
21207 - Rental and Hire	429,591	426,541	426,541	426,541	426,541	426,541
21208 - Operation and Maintenance	101,228	9,942	9,942	9,942	9,942	9,942
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21210 - Advertising	0	12,000	12,000	12,000	12,000	12,000
21211 - Compensation	156,480	100,000	180,000	100,000	100,000	100,000

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21212 - Insurance	0	7,500	7,500	7,500	7,500	7,500
21213 - Miscellaneous	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	4,503,266	3,263,899	3,263,899	3,263,899	3,263,899	3,263,899
Grand Total	**6,538,502**	**5,528,894**	**5,608,894**	**5,571,608**	**5,571,608**	**5,571,608**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Reduce Criminal backlog to 1100 cases before March 2026 by increasing the number of active cases and trials heard for the year	As of January 2025, there were 1,214 active criminal cases before the High Court. As of February, 2025 1,153 cases were pending. The Court is slightly behind its proposed target of reducing pending matters to 1,100 by 31 March 2026. This shortfall is largely attributable to construction delays that have postponed the commencement of sittings in the additional backlog court.
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	557 matters s have been disposed of by the Civil and Commercial Divisions of the High Court form April 1st 2025 to February 18th 2026 and the Court is on target to achieve or exceed this programme strategy
3	Increase the dispositon rate of Probate matters to a minimum of 600 matters disposed by March 2026 by increasing the number	A total of 417 probate matters were disposed of between 1 April 2025 and 18 February 2026. The Court is currently below its

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	of hearings	performance target, primarily due to a reduction in hearings arising from departmental restructuring and the training of new personnel. The number of disposed matters is expected to increase between 18 February and 31 March 2026.
4	Resume Criminal Trials	

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Commence sittings of the additional judge of the backlog court by April 2026
2	Reduce criminal backlog to one thousnd (1000) cases before March 2027 by increasing the number of active cases and trials heard for the year
3	Increase the disposition rate of Probate matters to a minimum of six hundred (600) matters disposed by March 2027 by increasing the number of hearings

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 35-1017-3019 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,170,201	951,883	951,883	1,012,785	1,012,785	1,012,785
21102 - Salary Allowances	63,552	176,400	176,400	41,600	41,600	41,600
21103 - Wages	241,567	72,392	72,392	94,528	94,528	94,528
21104 - Wage Allowances	0	2,872	2,872	2,824	2,824	2,824
21201 - Travelling	37,157	27,631	27,631	27,631	27,631	27,631
21203 - Training	0	35,158	35,158	30,000	15,000	15,000
21204 - Stationery, Supplies & Materials	73,728	49,418	49,418	49,418	49,418	49,418
21205 - Postal and Communication	52,976	82,400	82,400	0	0	0
21206 - Electricity and Water	182,927	180,539	180,539	0	0	0
21207 - Rental and Hire	205,513	0	0	0	0	0
21208 - Operation and Maintenance	61,142	249,177	249,177	249,177	249,177	249,177
21209 - Consulting Services and Commissions	232,050	851,598	610,813	851,598	851,598	851,598
21212 - Insurance	8,001	1,000	1,000	1,000	1,000	1,000
21213 - Miscellaneous	23,543	60,000	60,000	60,000	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**2,352,357**	**2,740,468**	**2,499,683**	**2,420,561**	**2,345,561**	**2,345,561**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	98,309	0	0	681,893	0	0
21102 - Salary Allowances	0	0	0	130,880	0	0
21201 - Travelling	20,797	0	0	52,344	0	0
21204 - Stationery, Supplies & Materials	0	0	0	149,015	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	60,255	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21211 - Compensation	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	129,791	30,000	30,000	165,205	0	0
22101 - Buildings and Infrastructures	0	60,000	60,000	0	0	0
Grand Total	**248,897**	**90,000**	**90,000**	**1,239,592**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**129,791**	**0**	**0**	**153,205**	**0**	**0**
60035 - Ministry of Justice - Capital Investment	129,791	0	0	153,205	0	0
Project	**119,106**	**90,000**	**90,000**	**1,086,387**	**0**	**0**
50321 - Swift Jstce Proj-Rdcng Bcklg Cases	0	0	0	1,000,015	0	0
50440 - Sheriff's Office Project	119,106	0	0	0	0	0
50558 - completion of Bordelais Virtual courtroom	0	90,000	90,000	0	0	0
50651 - Mediation Office Project	0	0	0	86,372	0	0
Grand Total	**248,897**	**90,000**	**90,000**	**1,239,592**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Increase the revenue of the sheriff's office on or before the March 2026 by revising the fee schedule and increasing the number of judicial sales scheduled and properties sold	The fee structure has not been reviewed as yet and the revenue generated by the sheriff's office has not achieved the desired targets as a result. The number of judicial sales performed has continued to increase however, there are still challenges with the appropriate number of bidders attending sales and successful sales being concluded
2	Increase number of judicial sales conducted by March 2026	The number of judicial sales conducted has decreased over the 2025-2026 period. The office remained without a case manger and clerk for a significant period of time which adverseley affected performance.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Increase the revenue of the Sheriffs Office on or before the March 2027 by revising the fee schedule and increasing the number of Judicial Sales scheduled and properties sold

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 35-1018-3011 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	2,126,543	2,644,406	2,644,406	2,787,363	2,787,363	2,787,363
21102 - Salary Allowances	156,764	159,115	159,115	198,306	198,306	198,306
21103 - Wages	129,299	121,772	121,772	135,597	135,597	135,597
21104 - Wage Allowances	50	4,883	4,883	5,081	5,081	5,081
21105 - Rewards and Incentives	0	10,000	10,000	10,000	10,000	10,000
21201 - Travelling	276,754	241,800	241,800	274,188	274,188	274,188
21203 - Training	0	0	0	7,800	0	0
21204 - Stationery, Supplies & Materials	99,866	87,200	87,200	106,748	87,200	87,200
21205 - Postal and Communication	17,416	113,753	113,753	0	0	0
21206 - Electricity and Water	170,474	180,520	180,520	0	0	0
21207 - Rental and Hire	1,138,054	1,714,726	1,765,361	1,714,726	1,714,726	1,714,726
21208 - Operation and Maintenance	190,332	165,750	225,750	165,749	165,749	165,749
21209 - Consulting Services and Commissions	46,949	120,328	40,528	120,328	120,328	120,328
21212 - Insurance	0	2,741	2,741	2,741	2,741	2,741

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	40,986	0	4,800	0	0	0
21501 - Grants, Contributions and Subventions	751,044	390,122	390,122	390,122	390,122	390,122
Grand Total	**5,144,532**	**5,957,116**	**5,992,751**	**5,918,749**	**5,891,401**	**5,891,401**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	164,784	638,762	638,762	164,534	0	0
21102 - Salary Allowances	0	390,000	390,000	0	0	0
21201 - Travelling	0	28,000	47,740	0	0	0
21204 - Stationery, Supplies & Materials	23,541	56,762	56,762	20,000	0	0
21205 - Postal and Communication	0	20,000	20,000	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	369,900	936,000	936,000	0	0	0
21208 - Operation and Maintenance	0	20,000	20,000	20,000	0	0
21209 - Consulting Services and Commissions	110,295	227,776	208,036	180,260	0	0
21211 - Compensation	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	242,230	104,000	104,000	130,395	0	0
22101 - Buildings and Infrastructures	115,981	180,500	180,500	1,200,000	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total	**1,026,730**	**2,601,800**	**2,601,800**	**1,715,189**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**92,230**	**0**	**0**	**130,395**	**0**	**0**
Project	**934,500**	**2,601,800**	**2,601,800**	**1,584,794**	**0**	**0**
Grand Total	**1,026,730**	**2,601,800**	**2,601,800**	**1,715,189**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	A small team has been established to support the newly promoted Senior Case Manager. Feedback is currently being awaited on the production of a short film to be shown to parties attending court as part of the Orientation process. It is anticipated that this initiative will be completed by the end of March 2026 and will facilitate the full resumption of Orientation in a more comprehensive and efficient manner.
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.	There is some progress with the circulation statistics and the cause list. The other issues are being dealt with and should be completed within the coming months. Arrangements have been made for volunteer Social workers to assist with the anti-domestic violence group work to urgently reinstate theraputic programs at the Family Court.
3	Review of the Staff Structure at the First District Court. This has been outstanding for some time.	A further revised Staff Structure is almost completed to be submitted to Public Service within the next 2 weeks.
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.	Requests have been made of the Police. We await further feedback.

2026/27 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 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, re-establishment of Sittings of the Court in the Second District.
3	Review of the Staff Structure at the First District Court by March 31, 2027.
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 Saint Lucia Police.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 35-1019-3030 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	493,411	776,062	776,062	831,785	831,785	831,785
21102 - Salary Allowances	12,372	4,071	4,071	5,978	5,978	5,978
21103 - Wages	28,626	28,196	28,196	31,702	31,702	31,702
21104 - Wage Allowances	0	1,698	1,698	1,766	1,766	1,766
21201 - Travelling	70,203	39,288	39,288	62,148	62,148	62,148
21203 - Training	16,788	50,000	50,000	50,000	50,000	50,000
21204 - Stationery, Supplies & Materials	378,826	330,423	330,423	330,423	330,423	330,423
21205 - Postal and Communication	21,556	27,708	27,708	0	0	0
21206 - Electricity and Water	159,917	247,024	247,024	0	0	0
21207 - Rental and Hire	3,834	2,000	2,000	2,000	2,000	2,000
21208 - Operation and Maintenance	223,112	232,748	232,748	338,708	232,748	232,748
21209 - Consulting Services and Commissions	202,067	327,262	272,762	327,262	327,262	327,262
21212 - Insurance	58,382	59,662	59,662	59,662	59,662	59,662
21213 - Miscellaneous	27,497	8,000	62,500	8,000	8,000	8,000
Grand Total	**1,696,592**	**2,134,142**	**2,134,142**	**2,049,434**	**1,943,474**	**1,943,474**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21103 - Wages	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	1,000,000	1,000,000	594,800	0	0
22101 - Buildings and Infrastructures	476,338	0	0	143,200	0	0
Grand Total	**476,338**	**1,000,000**	**1,000,000**	**738,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**1,000,000**	**1,000,000**	**369,000**	**0**	**0**
60035 - Ministry of Justice - Capital Investment	0	1,000,000	1,000,000	369,000	0	0
AUTO - 842 - Funding request for additional electrical installations needed to complete HVAC project	0	0	0	0	0	0
Project	**476,338**	**0**	**0**	**369,000**	**0**	**0**
50010 - Computer Aided Birth Cerf.	0	0	0	0	0	0
50344 - Examination and Analysis of Firearms	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50345 - Establishment of Scenes of Crime Office	0	0	0	0	0	0
50551 - Extension of generator room at Forensic Lab	61,388	0	0	0	0	0
50552 - Electrical Work at Forensic Lab	414,951	0	0	0	0	0
50633 - Erection of Chainlink Fence For Security	0	0	0	143,200	0	0
50664 - Funding request for additional electrical installations needed to complete HVAC project	0	0	0	225,800	0	0
Grand Total	**476,338**	**1,000,000**	**1,000,000**	**738,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To reduce the turn-around-time for DNA analysis through acquisition of additional Staff in the DNA Unit by September 2025.	The turn-around time for DNA analysis remains at twenty-nine (29) weeks. Additional Staff for the DNA Unit acquired in January 2026.
2	To execute introductory Modules for Firearms training towards firearms microscopic analysis by March 2026.	The Memorandum of Understanding between the Ministry of Justice and Royal Saint Lucia Police Force was executed in December 2025. Staff acquired in January 2026. Introductory module to be executed in March 2026.
3	To introduce an electronic paperless laboratory information management system (JusticeTRAX-LIMS) by June 2025.	Versaterm LIMS (formerly Justice-TRAX) was implemented in March 2025. Paperless system in effect for all cases accepted at the laboratory.
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.	Scope expansion in the Biology unit completed for bone analysis by February 2026. Male-only DNA analysis kit received in December 2025 towards addition of this type of analysis to

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		support sexual assault cases especially. Implementation is now projected for January 2027.
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.	Scope expansion to introduce fire debris analysis in the Chemistry unit is delayed due to heavy case loads, accumulated backlogs and staffing challenges. Implementation is now projected for December 2026.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
0	
1	To strengthen the criminal justice process by accelerating DNA evidentiary analysis, achieved through a dual-track strategy of technical automation and workforce augmentation by December 2026.
2	To enhance the national ballistic database by achieving a 75% acquisition rate for cartridge casings from all active and outstanding firearm cases (2023–2025) through a targeted forensic recovery initiative by March 2027.
3	To expand the scope of testing in the Biology Unit by introducing male-only DNA analysis to support revenue generation by January 2027.
4	To expand the scope of testing in the Chemistry Unit by introducing Fire Debris Analysis to provide scientific support for Fire Investigations by December 2026.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 35-1087-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,314,489	1,449,146	1,449,146	1,498,106	1,498,106	1,498,106
21102 - Salary Allowances	63,760	24,690	24,690	24,687	24,687	24,687
21103 - Wages	11,231	10,328	10,328	7,741	7,741	7,741
21104 - Wage Allowances	0	804	804	789	789	789
21107 - Retroactive Payments	0	0	0	0	0	0
21201 - Travelling	25,113	27,144	27,144	27,144	27,144	27,144
21203 - Training	0	0	22,500	0	0	0
21204 - Stationery, Supplies & Materials	84,682	27,719	27,719	32,153	27,719	27,719
21205 - Postal and Communication	120,584	92,756	92,756	0	0	0
21206 - Electricity and Water	138,861	69,932	69,932	0	0	0
21207 - Rental and Hire	770,713	742,500	742,500	880,875	652,520	652,520
21208 - Operation and Maintenance	148,089	72,511	72,511	243,511	72,511	72,511
21209 - Consulting Services and Commissions	1,001,071	495,699	495,699	1,024,796	495,699	495,699

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21212 - Insurance	9,355	6,800	6,800	35,430	6,800	6,800
21213 - Miscellaneous	109,380	0	73,400	0	0	0
Grand Total	**3,797,326**	**3,020,029**	**3,115,929**	**3,775,232**	**2,813,716**	**2,813,716**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	42,155	0	0	0	0	0
Grand Total	**42,155**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**42,155**	**0**	**0**	**0**	**0**	**0**
60035 - Ministry of Justice - Capital Investment	42,155	0	0	0	0	0
Grand Total	**42,155**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	
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	

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	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.	

2026/27 Key Programme Strategies

#	2026/27 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 2027.
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 2027.
4	Conduct media public awareness of procedures and requirements to assist in public compliance and customer service by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 35-1087-3019 - Policy Planning & Administrative Services - Justice - Management of Vital Records

Programme Objective

To provide reliable and accurate transcripts in a timely manner.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	324,368	347,875	347,875	366,885	366,885	366,885
21102 - Salary Allowances	7,933	807	807	807	807	807
21103 - Wages	10,759	10,328	10,328	7,730	7,730	7,730
21104 - Wage Allowances	0	535	535	557	557	557
21201 - Travelling	734	0	0	0	0	0
21204 - Stationery, Supplies & Materials	7,419	7,500	7,500	7,509	7,509	7,509
21205 - Postal and Communication	6,816	23,877	23,877	0	0	0
21206 - Electricity and Water	38,508	22,656	22,656	0	0	0
21208 - Operation and Maintenance	4,899	4,500	4,500	4,500	4,500	4,500
21213 - Miscellaneous	3,675	0	0	0	0	0
Grand Total	**405,112**	**418,078**	**418,078**	**387,988**	**387,988**	**387,988**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	45,000	45,000	34,000	0	0
Grand Total	**0**	**45,000**	**45,000**	**34,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**45,000**	**45,000**	**34,000**	**0**	**0**
60035 - Ministry of Justice - Capital Investment	0	45,000	45,000	34,000	0	0
Grand Total	**0**	**45,000**	**45,000**	**34,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Improve staff efficiency through formal training program and educational institutions by March 2026.	Achieved. In-house training was conducted by a certified officer within the department.
2	Increase productivity and efficiency through the use of technology by March 2026.	Not Achieved. The software has been identified. However, during implementation process, it was discovered that additional subscription puchase is required.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Increase productivity and efficiency through the use of technology by March 2027.
2	Streamline transcription workflows, improve turnaround times for transcript delivery, and ensure more accurate, timely, and efficient transcription services by March 2027.

ESTIMATES 2026/2027

ENHANCING RESILIENCE OF THE FIRE SERVICE



MINISTRY OF HOME AFFAIRS, CRIME PREVENTION, CONFLICT RESOLUTION AND PERSONS WITH DISABILITIES

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	21,269,138	22,250,964	22,176,385	24,973,257	24,701,768	24,701,768
21102 - Salary Allowances	5,048,116	7,000,893	7,000,893	9,556,862	9,550,862	9,550,862
21103 - Wages	497,638	501,046	501,046	521,021	521,021	521,021
21104 - Wage Allowances	18,135	123,620	123,620	160,521	160,521	160,521
21105 - Rewards and Incentives	0	3,000	3,000	3,000	3,000	3,000
21106 - Retiring Benefits	0	0	74,579	0	0	0
21201 - Travelling	612,996	804,190	796,190	938,767	880,735	880,735

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21202 - Hosting and Entertainment	0	45,000	36,521	5,000	5,000	5,000
21203 - Training	477,486	584,160	602,639	754,160	679,160	679,160
21204 - Stationery, Supplies & Materials	4,802,710	3,915,582	4,528,582	4,132,332	4,187,110	4,187,110
21205 - Postal and Communication	391,137	516,839	516,839	0	0	0
21206 - Electricity and Water	1,570,170	1,405,408	1,405,408	0	0	0
21207 - Rental and Hire	3,521,688	4,760,235	4,391,519	4,760,235	4,760,235	4,760,235
21208 - Operation and Maintenance	3,477,497	3,205,876	3,711,326	2,393,961	2,188,061	2,188,061
21209 - Consulting Services and Commissions	288,991	2,133,039	910,510	649,961	747,976	747,976
21211 - Compensation	222,490	25,000	415,579	25,000	25,000	25,000
21212 - Insurance	643,533	1,537,746	1,555,939	3,537,746	1,537,746	1,537,746
21213 - Miscellaneous	775,110	959,868	721,675	867,179	792,906	792,906
21501 - Grants, Contributions and Subventions	585,634	584,734	733,450	1,075,898	1,075,898	1,075,898
21601 - Public Assistance	60	500	2,000	500	500	500
Grand Total	**44,202,528**	**50,357,700**	**50,207,700**	**54,355,400**	**51,817,499**	**51,817,499**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**9,964,474**	**10,688,600**	**10,304,355**	**10,599,300**	**0**	**0**
22012 - Plant, Machinery and	6,690,480	8,038,600	6,604,355	8,549,300	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Equipment						
22101 - Buildings and Infrastructures	2,698,994	2,650,000	3,700,000	2,050,000	0	0
22201 - Land	575,000	0	0	0	0	0
Recurrent Expenditure	**786,623**	**1,661,100**	**1,735,679**	**2,775,400**	**0**	**0**
21101 - Salaries	94,407	121,930	121,930	0	0	0
21102 - Salary Allowances	525,898	20,000	20,000	28,800	0	0
21103 - Wages	0	0	0	0	0	0
21106 - Retiring Benefits	0	0	74,579	0	0	0
21201 - Travelling	14,450	0	0	0	0	0
21203 - Training	0	225,000	184,010	255,000	0	0
21204 - Stationery, Supplies & Materials	151,868	10,000	10,000	1,500,000	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	1,284,170	1,325,160	991,600	0	0
Grand Total	**10,751,096**	**12,349,700**	**12,040,034**	**13,374,700**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	44,989,150	52,018,800	51,943,379	57,130,800	51,817,499	51,817,499
Capital Expenditure	9,964,474	10,688,600	10,304,355	10,599,300	0	0
Grand Total	**54,953,624**	**62,707,400**	**62,247,734**	**67,730,100**	**51,817,499**	**51,817,499**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	3,201,995	1,923,130	2,173,130	4,050,400	0	0
Grants	936,597	1,003,170	1,003,170	0	0	0
Loans	0	5,900,000	6,200,000	9,000,000	0	0
Local Revenue	0	0	74,579	0	0	0
Grand Total	**4,138,591**	**8,826,300**	**9,450,879**	**13,050,400**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1020-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	718,667	948,112	948,112	969,505	969,505	969,505
21102 - Salary Allowances	113,217	209,239	209,239	248,991	248,991	248,991
21103 - Wages	224,803	209,427	209,427	217,804	217,804	217,804
21104 - Wage Allowances	875	12,716	12,716	13,225	13,225	13,225
21105 - Rewards and Incentives	0	3,000	3,000	3,000	3,000	3,000
21201 - Travelling	40,412	74,433	74,433	72,433	72,433	72,433
21202 - Hosting and Entertainment	0	5,000	5,000	5,000	5,000	5,000
21203 - Training	234,859	360,000	360,000	480,000	255,000	255,000
21204 - Stationery, Supplies & Materials	373,841	303,710	433,710	303,710	303,710	303,710
21205 - Postal and Communication	168,110	241,029	241,029	0	0	0
21206 - Electricity and Water	570,032	512,326	512,326	0	0	0
21207 - Rental and Hire	1,169,949	1,183,125	1,183,125	1,183,125	1,183,125	1,183,125
21208 - Operation and Maintenance	86,902	87,623	87,623	87,623	87,623	87,623
21209 - Consulting Services and Commissions	59,965	0	0	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21211 - Compensation	200,322	0	0	0	0	0
21212 - Insurance	382,144	1,136,482	1,136,482	3,136,482	1,136,482	1,136,482
21213 - Miscellaneous	341,871	227,027	227,027	297,027	227,027	227,027
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
Grand Total	**4,685,969**	**5,513,249**	**5,643,249**	**7,017,925**	**4,722,925**	**4,722,925**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	2,257,445	0	0	134,300	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**2,257,445**	**0**	**0**	**134,300**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**2,257,445**	**0**	**0**	**134,300**	**0**	**0**
60036 - Ministry of Home Affairs - Capital Investment	0	0	0	0	0	0
60037 - Ministry of National Security - Capital Investment	2,257,445	0	0	0	0	0
Comunications Upgrades	0	0	0	53,496	0	0
Purchase of Furniture and Equipment	0	0	0	80,804	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**0**	**0**	**0**	**0**	**0**
50262 - Repairs to Fire Stationss	0	0	0	0	0	0
50443 - Const of Fire Headquarters/stations	0	0	0	0	0	0
Grand Total	**2,257,445**	**0**	**0**	**134,300**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Improve the training facilities by updating facilities and providing better environment for fire fighters by March 2027.	Renovations at the training facility has commenced through government funding. The rehabilitation will continue for the upcoming fiscal year 2026-2027 under the Enhancing the Resilience of the Fire Service project.
2	Increase the resouce allocation for Fire Personnel, by providing them newer and enhanced technologies and equipment to better serve the public March 2026.	An aerodrome and a domestic fire truck were procured and commissioned as well as additional breathing apparatus. The SLFS expects to procure more equipment and technologies including additional ambulances under the Enhancing the Resilience of the Fire Service project.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Train and certify 100% of new recruits and enrolled officers through SALCC and EMT licensing programmes March 31, 2027.
2	Increase EMT licensing compliance by at least 20% compared to 2025-2026 by March 31, 2027.
3	Procure and deploy vehicle trackers, generator, and specialized extrication equipment to improve response time and emergency readiness by March 31, 2027.
4	Achieve a 10% reduction in emergency response delays in targeted districts by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1020-3026 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	11,354,867	10,711,503	10,711,503	12,075,106	12,075,106	12,075,106
21102 - Salary Allowances	3,136,501	4,830,613	4,830,613	6,522,559	6,522,559	6,522,559
21103 - Wages	101,730	120,992	120,992	125,765	125,765	125,765
21104 - Wage Allowances	0	94,680	94,680	110,520	110,520	110,520
21201 - Travelling	217,316	288,792	288,792	288,792	288,792	288,792
21203 - Training	40,745	0	0	0	0	0
21204 - Stationery, Supplies & Materials	849,922	669,503	1,062,503	669,547	669,538	669,538
21205 - Postal and Communication	0	0	0	0	0	0
21207 - Rental and Hire	1,097,960	1,956,134	1,736,134	1,956,134	1,956,134	1,956,134
21208 - Operation and Maintenance	1,555,272	1,380,418	1,800,418	1,382,938	1,232,938	1,232,938
21209 - Consulting Services and Commissions	0	1,478,174	201,569	0	0	0
21212 - Insurance	68,570	148,920	148,920	148,920	148,920	148,920
21213 - Miscellaneous	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	900	0	0	0	0	0
Grand Total	**18,423,782**	**21,679,729**	**20,996,124**	**23,280,281**	**23,130,272**	**23,130,272**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	94,407	121,930	121,930	0	0	0
21102 - Salary Allowances	525,898	20,000	20,000	28,800	0	0
21103 - Wages	0	0	0	0	0	0
21201 - Travelling	14,450	0	0	0	0	0
21203 - Training	0	225,000	184,010	255,000	0	0
21204 - Stationery, Supplies & Materials	151,868	10,000	10,000	1,500,000	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	1,284,170	1,325,160	991,600	0	0
22012 - Plant, Machinery and Equipment	4,163,188	7,419,600	5,371,580	8,265,000	0	0
22101 - Buildings and Infrastructures	1,988,283	2,000,000	2,800,000	1,400,000	0	0
22201 - Land	575,000	0	0	0	0	0
Grand Total	**7,513,094**	**11,080,700**	**9,832,680**	**12,440,400**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-	**4,163,188**	**3,223,400**	**1,675,380**	**190,000**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project)						
60036 - Ministry of Home Affairs - Capital Investment	4,163,188	3,223,400	1,675,380	0	0	0
AUTO - 662 - Replacement of Utility Vehicles	0	0	0	0	0	0
AUTO - 664 - Purchase of Generators	0	0	0	190,000	0	0
Project	**3,349,906**	**7,857,300**	**8,157,300**	**12,250,400**	**0**	**0**
50262 - Repairs to Fire Stationss	915,090	800,000	0	400,000	0	0
50497 - Enhancing the Resilience of Saint Lucia Fire Service	139,377	7,057,300	6,557,300	11,775,400	0	0
50498 - Rehab of Soufriere Fire Station	191,631	0	0	0	0	0
50499 - Establish-Fire Sub Station West	2,103,809	0	1,600,000	0	0	0
50621 - Hydrant Installation and Maintenance	0	0	0	75,000	0	0
AUTO - 670 - MARINE SAFETY UNIT	0	0	0	0	0	0
Grand Total	**7,513,094**	**11,080,700**	**9,832,680**	**12,440,400**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	An islandwide exercise of fire prevention training, first aid training and fire inspections was undertaken. Additionally, 2,000 smoke detectors were distributed to low income households and first aid training
2	To increase education inititieves by implementing Sensitization and educational drives to achieve goals by March 2026	Training sessions were held throughout various communities.
3	Increase and implement enforcement by focusing on legislative change, by consultation with relevant stakeholders, to be accomplished by April 2025.	The Fire Service Act has been reviewed and stakeholder meeting has been undertaken to table proposed issues. Additionally, new policies on probation, recruitment, uniform and fitness programmes have by ratified by cabinet.
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.	Six (6) persons are to undertake training at the Florida Fire State College.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To proactively mitigate fire risks through expanded prevention efforts, increased investigative capabilities and to put more emphasis on research and development for better data-informed decision-making by March 2027.
2	To upgrade and expand the Fire Service infrastructure to meet the demands of national development and improved operational efficiency by March 2027.
3	To increase education initiatives by implementing sensitization and educational drives by March 2027.
4	To increase response capabilities by improvements in training facilities and increases in physical resources to permit firefighters and EMTs to perform their roles more effectively by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1020-3026 - Fire Service - Emergency & Fire Prevention Services

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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	11,354,867	10,711,503	10,711,503	12,075,106	12,075,106	12,075,106
21102 - Salary Allowances	3,136,501	4,830,613	4,830,613	6,522,559	6,522,559	6,522,559
21103 - Wages	101,730	120,992	120,992	125,765	125,765	125,765
21104 - Wage Allowances	0	94,680	94,680	110,520	110,520	110,520
21201 - Travelling	217,316	288,792	288,792	288,792	288,792	288,792
21203 - Training	40,745	0	0	0	0	0
21204 - Stationery, Supplies & Materials	849,922	669,503	1,062,503	669,547	669,538	669,538
21205 - Postal and Communication	0	0	0	0	0	0
21207 - Rental and Hire	1,097,960	1,956,134	1,736,134	1,956,134	1,956,134	1,956,134
21208 - Operation and Maintenance	1,555,272	1,380,418	1,800,418	1,382,938	1,232,938	1,232,938
21209 - Consulting Services and Commissions	0	1,478,174	201,569	0	0	0
21212 - Insurance	68,570	148,920	148,920	148,920	148,920	148,920
21213 - Miscellaneous	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	900	0	0	0	0	0
Grand Total	**18,423,782**	**21,679,729**	**20,996,124**	**23,280,281**	**23,130,272**	**23,130,272**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	94,407	121,930	121,930	0	0	0
21102 - Salary Allowances	525,898	20,000	20,000	28,800	0	0
21103 - Wages	0	0	0	0	0	0
21201 - Travelling	14,450	0	0	0	0	0
21203 - Training	0	225,000	184,010	255,000	0	0
21204 - Stationery, Supplies & Materials	151,868	10,000	10,000	1,500,000	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	1,284,170	1,325,160	991,600	0	0
22012 - Plant, Machinery and Equipment	4,163,188	7,419,600	5,371,580	8,265,000	0	0
22101 - Buildings and Infrastructures	1,988,283	2,000,000	2,800,000	1,400,000	0	0
22201 - Land	575,000	0	0	0	0	0
Grand Total	**7,513,094**	**11,080,700**	**9,832,680**	**12,440,400**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-	**4,163,188**	**3,223,400**	**1,675,380**	**190,000**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project)						
60036 - Ministry of Home Affairs - Capital Investment	4,163,188	3,223,400	1,675,380	0	0	0
AUTO - 662 - Replacement of Utility Vehicles	0	0	0	0	0	0
AUTO - 664 - Purchase of Generators	0	0	0	190,000	0	0
Project	**3,349,906**	**7,857,300**	**8,157,300**	**12,250,400**	**0**	**0**
50262 - Repairs to Fire Stationss	915,090	800,000	0	400,000	0	0
50497 - Enhancing the Resilience of Saint Lucia Fire Service	139,377	7,057,300	6,557,300	11,775,400	0	0
50498 - Rehab of Soufriere Fire Station	191,631	0	0	0	0	0
50499 - Establish-Fire Sub Station West	2,103,809	0	1,600,000	0	0	0
50621 - Hydrant Installation and Maintenance	0	0	0	75,000	0	0
AUTO - 670 - MARINE SAFETY UNIT	0	0	0	0	0	0
Grand Total	**7,513,094**	**11,080,700**	**9,832,680**	**12,440,400**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	An islandwide exercise of fire prevention training, first aid training and fire inspections was undertaken. Additionally, 2,000 smoke detectors were distributed to low income households and first aid training
2	To increase education inititieves by implementing Sensitization and educational drives to achieve goals by March 2026	Training sessions were held throughout various communities.
3	Increase and implement enforcement by focusing on legislative change, by consultation with relevant stakeholders, to be accomplished by April 2025.	The Fire Service Act has been reviewed and stakeholder meeting has been undertaken to table proposed issues. Additionally, new policies on probation, recruitment, uniform and fitness programmes have by ratified by cabinet.
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.	Six (6) persons are to undertake training at the Florida Fire State College.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To proactively mitigate fire risks through expanded prevention efforts, increased investigative capabilities and to put more emphasis on research and development for better data-informed decision-making by March 2027.
2	To upgrade and expand the Fire Service infrastructure to meet the demands of national development and improved operational efficiency by March 2027.
3	To increase education initiatives by implementing sensitization and educational drives by March 2027.
4	To increase response capabilities by improvements in training facilities and increases in physical resources to permit firefighters and EMTs to perform their roles more effectively by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1021-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	709,443	1,063,608	989,029	1,146,589	1,146,589	1,146,589
21102 - Salary Allowances	120,150	107,090	107,090	147,750	147,750	147,750
21103 - Wages	82,387	65,378	65,378	67,993	67,993	67,993
21104 - Wage Allowances	11,510	5,448	5,448	5,666	5,666	5,666
21106 - Retiring Benefits	0	0	74,579	0	0	0
21201 - Travelling	56,046	86,807	86,807	96,335	96,335	96,335
21203 - Training	155,321	155,560	155,560	205,560	355,560	355,560
21204 - Stationery, Supplies & Materials	179,165	101,900	101,900	180,550	304,393	304,393
21205 - Postal and Communication	125,912	189,709	189,709	0	0	0
21206 - Electricity and Water	778,135	711,057	711,057	0	0	0
21207 - Rental and Hire	83,494	129,387	129,387	129,387	129,387	129,387
21208 - Operation and Maintenance	0	0	85,450	45,000	0	0
21209 - Consulting Services and Commissions	35,350	45,000	86,378	59,400	278,804	278,804
21211 - Compensation	0	0	390,579	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21212 - Insurance	179,327	237,900	237,900	237,900	237,900	237,900
21213 - Miscellaneous	190,666	172,236	172,236	175,565	172,236	172,236
Grand Total	**2,706,906**	**3,071,080**	**3,588,487**	**2,497,695**	**2,942,613**	**2,942,613**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21106 - Retiring Benefits	0	0	74,579	0	0	0
Grand Total	**0**	**0**	**74,579**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**0**	**74,579**	**0**	**0**	**0**
Grand Total	**0**	**0**	**74,579**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Three (3) staff members received training in Cognitive Behavioral Therapy (CBT) in an effort to improve capacity in this area. As of February, 2026 , the BCF has significantly advanced its rehabilitation goals through a robust multi-sectional approach and the expansion of therapeutic interventions.
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.	As of March 2026, the BCF has advanced its goal of self-sufficiency by implementing infrastructural tasks in fulfilment of the Commercialization of Inmates Employment Project. This will effectively reduce external food bills through modernized and expanded agricultural programs.
3	Establish defined goals and objectives for the Bordelais Correctional Facility by completing the strategic plan by March	The Bordelais Correctional Facility Strategic Plan (2026 – 2031) establishes a clear, structured, and actionable roadmap for

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	2026.	strengthening governance, rehabilitation, staff development, infrastructure, and security. It reflects the institution's commitment to modern corrections, accountability, and the rehabilitation and reintegration of offenders. Successful implementation will require strong leadership, coordinated action across all divisions, and sustained support from the Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities, and key partners. Through this plan, BCF positions itself to become a model of excellence in correctional practice and a central contributor to national security and community safety.
4	Ensure officers capacity is improved through continuous training to meet the evolving correctional environment by March 2026.	The Facility has moved from a traditional "custodial-only" training model to a holistic, therapeutic-focused competency framework. : A significant percentage of correctional officers have been trained as co-facilitators for programs like "Reclaim You." This ensures that the principles of Cognitive Behavioral Therapy (CBT) are reinforced during daily interactions, not just in formal therapy sessions.
5	Ensure preventative and corrective maintenance is applied to reduce energy costs and fuel use at the Bordelais Correctional Facility by March 2026.	By March 2026, the Bordelais Correctional Facility (BCF) has made significant strides in operational efficiency, moving from reactive repairs to a proactive maintenance framework. This transition has been critical in stabilizing the facility's high utility overheads.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	By March 2027, implement a preventative maintenance programme to extend the lifespan of plant and equipment and reduce emergency repair costs by at least 15% .
2	Settle 100% of verified outstanding invoices and implement enhanced procurement planning to reduce supply delays by at least 15% by March, 2027.
3	By March 2027, maintain and upgrade the BCF Management Information System and improve reporting accuracy and timeliness by at least 20% to support data-driven management and accountability.
4	3. By March 2027, collaborate with the Ministry of Health to ensure full statutory care compliance, replace non-functional kitchen equipment, and implement a structured maintenance plan to improve food quality and safety.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1021-3010 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	6,218,606	6,894,981	6,894,981	7,392,727	7,392,727	7,392,727
21102 - Salary Allowances	1,593,831	1,770,923	1,770,923	2,539,734	2,539,734	2,539,734
21103 - Wages	42,763	60,464	60,464	62,883	62,883	62,883
21104 - Wage Allowances	5,750	7,709	7,709	27,921	27,921	27,921
21201 - Travelling	9,638	29,020	29,020	29,020	29,020	29,020
21204 - Stationery, Supplies & Materials	3,202,169	2,685,869	2,685,869	2,735,869	2,685,869	2,685,869
21208 - Operation and Maintenance	663,614	580,000	580,000	750,900	740,000	740,000
21211 - Compensation	22,168	25,000	25,000	25,000	25,000	25,000
21213 - Miscellaneous	190,813	122,111	122,111	152,158	201,214	201,214
21601 - Public Assistance	60	500	500	500	500	500
Grand Total	**11,949,412**	**12,176,578**	**12,176,578**	**13,716,712**	**13,704,868**	**13,704,868**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and	210,565	569,000	870,475	150,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Staff Transport						
Grand Total	**921,275**	**1,219,000**	**1,770,475**	**450,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Expand the rehabilitation programme through vocational /skill training for inmates by March 2026.	The Facility collaborated with the Saint Lucia Social Development Fund (SSDF) to deliver the Community Re-Entry Program (CREP), which integrates technical skills with behavioural transformation to prepare inmates for the workforce. To support digital literacy and remote learning, the SSDF recently donated technology hardware to the facility, enabling residents to engage in structured development and skill-building activities as part of their rehabilitation. Additionally, inmates participated in specialized training such as motor mechanics, carpentry, and tailoring, producing high-quality goods that meet industry standards for both internal use and external sale.
2	Improve the lifespan of plant, equipment and appliances through the implementation of an effective maintenance programme by March 2026.	The facility has transitioned from reactive repairs to a structured Preventative Maintenance Program, ensuring that heavy plant machinery and kitchen appliances undergo routine inspections to prevent costly breakdowns. Significant focus has been placed on the rehabilitation of the water storage and to protect sensitive equipment from environmental wear and brought in a specialist to assess power fluctuations. Through the vocational workshops, skilled inmates assist the maintenance department in the refurbishment of furniture and equipment, providing hands-on training while reducing the facility's reliance on external contractors.
3	Provide a high level of supervision of different categories of inmates including gangs and special inmates by recruiting additional Correctional Officer by 2026.	BCF successfully completed the recruitment and training of 39 new correctional officers to bolster frontline supervision. Additionally, The Special Operations Response Team (SORT) was temporarily assigned to the Close Management Units to provide high-level supervision and security for high-risk and gang-affiliated inmates.
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.	The Community Re-entry Programme (C-REP) was undertaken. Managed by the SSDF and the Ministry of Equity, this program serves as the primary multi-sectoral vehicle for reintegration, coordinating between correctional staff, social workers, and external facilitators. The BCF, in partnership with the Saint Lucia Social Development Fund (SSDF), also successfully implemented the Behavioural Transformation and Reclaim You Programme.
5	Enhance the technological capabilities and capacities, to boost service delivery delivery at the facility by March 2026.	The facility re-established relationship with the BCF management system developer for a modernized approach to information storage and dissemination.
6	Collaborate with the Ministry of Health to achieve the legal requirement of incarcerated persons with mental and	The BCF has launched a dedicated in-house medical unit integrated into Saint Lucia's Universal Health Coverage (UHC)

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	physiological challenges by December 2025.	programme, ensuring compliance with the Correctional Services Act by providing direct medical and psychiatric care on-site. Additionally, the BCF medical unit is now fully connected to the National Health Management Information System (HMIS), allowing for the seamless tracking of inmate health records and ensuring continuity of care between the correctional facility and primary healthcare system .

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	By March 31, 2027, recruit and train additional Correctional Officers, implement an annual training plan (tactical response, conflict de-escalation, intelligence-led operations), and introduce leadership and staff wellness programmes to improve professionalism and service delivery.
2	By March 2027, strengthen perimeter and recreation yard monitoring through CCTV, drone, and tower operations, and reduce major security incidents by at least 10% compared to FY 2025/2026.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1022-3047 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,214,177	1,516,016	1,516,016	1,835,754	1,564,265	1,564,265
21102 - Salary Allowances	21,317	27,800	27,800	42,500	36,500	36,500
21103 - Wages	39,776	38,427	38,427	39,964	39,964	39,964
21104 - Wage Allowances	0	2,531	2,531	2,632	2,632	2,632
21201 - Travelling	212,372	264,602	256,602	333,619	275,587	275,587
21202 - Hosting and Entertainment	0	40,000	31,521	0	0	0
21203 - Training	44,420	60,000	78,479	60,000	60,000	60,000
21204 - Stationery, Supplies & Materials	53,773	41,000	61,000	41,000	41,000	41,000
21205 - Postal and Communication	50,103	40,379	40,379	0	0	0
21206 - Electricity and Water	79,169	60,500	60,500	0	0	0
21207 - Rental and Hire	301,043	296,339	296,339	296,339	296,339	296,339
21208 - Operation and Maintenance	53,701	32,000	32,000	32,000	32,000	32,000
21209 - Consulting Services and Commissions	37,366	50,000	26,500	145,977	50,000	50,000
21213 - Miscellaneous	0	0	0	50,000	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21601 - Public Assistance	0	0	1,500	0	0	0
Grand Total	**2,107,218**	**2,469,594**	**2,469,594**	**2,879,785**	**2,398,287**	**2,398,287**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	50,000	50,000	0	0	0
22101 - Buildings and Infrastructures	0	0	0	350,000	0	0
Grand Total	**0**	**50,000**	**50,000**	**350,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**50,000**	**50,000**	**0**	**0**	**0**
60036 - Ministry of Home Affairs - Capital Investment	0	50,000	50,000	0	0	0
Project	**0**	**0**	**0**	**350,000**	**0**	**0**
50620 - Rehabilitation of Office Space	0	0	0	350,000	0	0
Grand Total	**0**	**50,000**	**50,000**	**350,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Sex offender assessment and general recidivism assessment trainings were successfully completed by staff. Unrealized donor partnerships did not allow for community mediation and parole training.
2	Establish a Youth Justice Unit to service to risks and needs of youth at risk of offending and anti-social behaviour.	The unit's structure was submitted by the Public Service Department to the Office of the Prime Minister for further processing. Probation and Parole Services awaits further guidance from the policy governors.
3	Encourage and foster a readiness in communities to receive and work with ressettlement and reintegration of Parolees by March 2026.	The department has launched several social media platforms to educate the public on receiving parolees. Additionally, community sensitization is ongoing especially in communities who are to receive parolees or have received parolees.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Implement structured risk and needs assessments for 100% of High-Risk Offenders, utilizing validated tools (Static 99R, Stable 2007, Acute 2007, RSVP) to strengthen case planning and reduce re-offending by March 31, 2027.
2	Complete implementation of the MIS, train all officers in digital case management, and improve reporting accuracy and timeliness by at least 20% by Quarter 4 of 2026-2027.
3	Introduce in-house clinical (psychosocial) services and expand Cognitive Behavioural Therapy (CBT) interventions, increasing offender participation in therapeutic programmes by at least 25% by March 31, 2027.
4	Pilot bespoke Youth Diversion Services, implement structured conflict resolution sessions in targeted schools, and introduce credible messenger initiatives to mitigate gang recruitment risks by March 31, 2027.
5	Expand C-REP to additional cohorts, increase post-release programme or employment placement rates by 20%, and strengthen partnerships with SSDF and private-sector stakeholders by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1088-3001 - Policy Planning & Administrative Services - Home Affairs - Executive Direction & Administration

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	962,506	1,024,590	1,024,590	1,088,972	1,088,972	1,088,972
21102 - Salary Allowances	59,497	54,518	54,518	54,618	54,618	54,618
21103 - Wages	6,178	6,358	6,358	6,612	6,612	6,612
21104 - Wage Allowances	0	536	536	557	557	557
21201 - Travelling	77,211	60,536	60,536	60,536	60,536	60,536
21203 - Training	2,140	8,600	8,600	8,600	8,600	8,600
21204 - Stationery, Supplies & Materials	143,841	113,600	183,600	163,600	163,600	163,600
21205 - Postal and Communication	47,011	45,722	45,722	0	0	0
21206 - Electricity and Water	142,834	121,525	121,525	0	0	0
21207 - Rental and Hire	869,243	1,195,250	1,046,534	835,250	835,250	835,250
21208 - Operation and Maintenance	1,118,007	1,125,835	1,125,835	80,500	80,500	80,500
21209 - Consulting Services and Commissions	156,311	559,865	596,063	99,313	73,901	73,901
21212 - Insurance	13,493	14,444	32,637	14,444	14,444	14,444
21213 - Miscellaneous	51,759	438,494	200,301	132,429	132,429	132,429
21501 - Grants, Contributions and Subventions	584,734	584,734	733,450	584,734	584,734	584,734

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21601 - Public Assistance	0	0	0	0	0	0
Grand Total	**4,234,766**	**5,354,607**	**5,240,805**	**3,130,165**	**3,104,753**	**3,104,753**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	59,282	0	312,300	0	0	0
Grand Total	**59,282**	**0**	**312,300**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**59,282**	**0**	**312,300**	**0**	**0**	**0**
60036 - Ministry of Home Affairs - Capital Investment	59,282	0	312,300	0	0	0
AUTO - 747 - Purchase of furniture & Equipment	0	0	0	0	0	0
AUTO - 749 - Replacement Vehicle- Admin Unit	0	0	0	0	0	0
Project	**0**	**0**	**0**	**0**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50347 - Purchase of Border Management System	0	0	0	0	0	0
50497 - Enhancing the Resilience of Saint Lucia Fire Service	0	0	0	0	0	0
Grand Total	**59,282**	**0**	**312,300**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Enhance the function of the Ministries Portolio by Establishing the structure for Persons with Disabilities and Crime Prevention by September 2025.	The structure for the Persons with Disabilities Unit has been approved. The agency is in the process of hiring staff for the unit.
2	Increase institutional capacity through staff training and ensuring morale building by March 2026.	Several training sessions have been completed including customer service and gender sensitization trainings.
3	Improve accountability and compliance with policies, regulations and laws by 2025.	This activity is ongoing. An audit report has been reviewed and recommendations are in the process of being actioned.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Increase institutional capacity through staff training and ensuring morale building by March 2027.
2	Improve accountability and compliance with policies, regulations and laws by 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1088-3120 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	90,872	92,153	92,153	93,960	93,960	93,960
21102 - Salary Allowances	3,603	710	710	710	710	710
Grand Total	**94,475**	**92,863**	**92,863**	**94,670**	**94,670**	**94,670**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	The continued development of a database to facilitate easy access and retrieval of information on citizenship.	The process of applying for citizenship has been launched online on the government website.
2	The Digitization of selected services offered by the Citizenship Unit in conjunction with the e-Governance Department by September 2025.	70% of the processes within the Citizenship Unit have been digitized.
3	Develop a database to facilitate easy access and retrieval of information on citizenship.	The database is completed and available through the government website.
4	Provide access to online applications for citizenship by November 2025.	Access has been fully provided to online applicants.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Continued development of a database to facilitate easy access and retrieval of information on citizenship.
2	Continue the digitization of selected services offered by the Citizenship Unit in conjunction with the e-Governance Department by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1121-3133 - Crime Prevention - Crime Mitigation and Management

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	0	0	0	10,000	10,000	10,000
Grand Total	**0**	**0**	**0**	**10,000**	**10,000**	**10,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Complete drafting and stakeholder consultations for Saint Lucia's first evidence-based National Crime Prevention Policy by March 2027.
2	Formalize inter-ministerial data-sharing mechanisms and produce quarterly crime prevention research briefs by March 2027.
3	Conduct targeted follow-up surveys and town hall engagements in high-risk communities by March 2027.
4	Implement the structured Crime Prevention Department framework (Research, Data, Engagement, Public Awareness) by March 2027.
5	Launch data-informed public awareness campaigns addressing identified risk factors and community concerns by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 36-1122-3131 - Disability Affairs - Disabilities Administration

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	0	0	0	370,644	370,644	370,644
21201 - Travelling	0	0	0	58,032	58,032	58,032
21204 - Stationery, Supplies & Materials	0	0	0	38,056	19,000	19,000
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	360,000	360,000	360,000
21208 - Operation and Maintenance	0	0	0	15,000	15,000	15,000
21209 - Consulting Services and Commissions	0	0	0	345,271	345,271	345,271
21213 - Miscellaneous	0	0	0	50,000	50,000	50,000
21501 - Grants, Contributions and Subventions	0	0	0	491,164	491,164	491,164
21601 - Public Assistance	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**1,728,167**	**1,709,111**	**1,709,111**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Complete nationwide rollout and constituency-based enumeration to generate reliable disability-disaggregated data for national planning by March 2027.
2	Complete stakeholder consultations and move the Draft Disability and Equality Bill toward enactment by March 2027.
3	Incorporate registry data into budgeting and policy development frameworks by March 2027.
4	Launch a nation-wide multimedia campaign using accessible formats (captioning, sign language, audio description, plain language materials) by March 2027.
5	Expand coordinated referrals and support services across Ministries to improve access and service delivery for persons with disabilities by March 2027.

ESTIMATES 2026/2027

CUSTODY SUITES



DEPARTMENT OF NATIONAL SECURITY

37 - Department 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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	41,726,734	47,349,212	47,349,212	47,212,544	47,212,544	47,212,544
21102 - Salary Allowances	14,995,896	15,102,371	15,102,371	20,412,105	20,412,105	20,412,105
21103 - Wages	892,444	940,412	940,412	959,220	959,220	959,220
21104 - Wage Allowances	1,697	60,455	60,455	60,455	60,455	60,455
21105 - Rewards and Incentives	0	0	0	0	0	0
21201 - Travelling	808,287	761,086	726,955	848,722	848,722	848,722
21203 - Training	295,965	800,000	348,728	850,000	850,000	850,000
21204 - Stationery, Supplies & Materials	4,233,357	2,811,240	3,713,721	3,045,535	3,045,535	3,045,535
21205 - Postal and Communication	1,811,550	1,567,597	1,567,597	3,500	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	2,366,795	2,225,072	2,225,072	0	0	0
21207 - Rental and Hire	5,286,496	7,181,689	6,844,462	11,508,434	11,508,434	11,508,434
21208 - Operation and Maintenance	7,879,413	9,119,549	9,152,375	8,938,249	8,941,749	8,941,749
21209 - Consulting Services and Commissions	327,179	494,885	339,064	494,885	494,885	494,885
21211 - Compensation	151,000	402,580	300,000	582,580	582,580	582,580
21212 - Insurance	2,167,832	2,438,250	1,749,432	2,438,250	2,438,250	2,438,250
21213 - Miscellaneous	1,894,448	876,702	1,861,244	2,172,021	2,172,021	2,172,021
21501 - Grants, Contributions and Subventions	168,000	168,000	168,000	168,000	168,000	168,000
Grand Total	**85,007,093**	**92,299,100**	**92,449,100**	**99,694,500**	**99,694,500**	**99,694,500**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**1,734,066**	**4,871,900**	**4,871,900**	**2,971,300**	**0**	**0**
Recurrent Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**1,734,066**	**4,871,900**	**4,871,900**	**2,971,300**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	85,007,093	92,299,100	92,449,100	99,694,500	99,694,500	99,694,500
Capital	1,734,066	4,871,900	4,871,900	2,971,300	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Expenditure						
Grand Total	**86,741,159**	**97,171,000**	**97,321,000**	**102,665,800**	**99,694,500**	**99,694,500**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	1,734,066	1,600,000	1,600,000	2,617,000	0	0
Grants	0	500,000	500,000	0	0	0
Loans	0	1,371,900	1,271,900	0	0	0
Local Revenue	0	0	0	0	0	0
Grand Total	**1,734,066**	**3,471,900**	**3,371,900**	**2,617,000**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 37-1023-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	8,038,275	9,188,939	9,188,939	9,268,350	9,268,350	9,268,350
21102 - Salary Allowances	2,269,605	1,965,065	1,965,065	6,016,278	6,016,278	6,016,278
21103 - Wages	876,514	893,412	893,412	911,280	911,280	911,280
21104 - Wage Allowances	1,697	56,424	56,424	56,424	56,424	56,424
21105 - Rewards and Incentives	0	0	0	0	0	0
21201 - Travelling	278,871	325,886	325,886	371,606	371,606	371,606
21203 - Training	295,965	760,000	350,000	810,000	810,000	810,000
21204 - Stationery, Supplies & Materials	4,130,375	2,559,253	3,274,571	2,804,222	2,804,222	2,804,222
21205 - Postal and Communication	1,811,550	1,567,597	1,567,597	0	0	0
21206 - Electricity and Water	2,366,795	2,225,072	2,225,072	0	0	0
21207 - Rental and Hire	5,286,496	7,181,689	6,395,497	11,508,434	11,508,434	11,508,434
21208 - Operation and Maintenance	7,879,413	9,119,549	9,125,741	8,941,749	8,941,749	8,941,749
21209 - Consulting Services and Commissions	327,179	494,885	409,722	494,885	494,885	494,885
21211 - Compensation	151,000	384,580	384,580	564,580	564,580	564,580

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21212 - Insurance	1,648,020	1,605,811	1,605,811	1,605,811	1,605,811	1,605,811
21213 - Miscellaneous	1,880,438	856,702	1,636,702	2,152,021	2,152,021	2,152,021
21501 - Grants, Contributions and Subventions	168,000	168,000	168,000	168,000	168,000	168,000
Grand Total	**37,410,191**	**39,352,865**	**39,573,020**	**45,673,640**	**45,673,640**	**45,673,640**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	400,000	500,000	90,000	0	0
22101 - Buildings and Infrastructures	0	821,900	367,388	821,900	0	0
Grand Total	**0**	**1,221,900**	**867,388**	**911,900**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**400,000**	**500,000**	**90,000**	**0**	**0**
60037 - Ministry of	0	400,000	500,000	90,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
National Security - Capital Investment						
Project	**0**	**821,900**	**367,388**	**821,900**	**0**	**0**
50500 - Rehabilitation of Custody Suites	0	0	0	0	0	0
50598 - Rehabilitation of Buildings - Police Force Academy	0	821,900	367,388	821,900	0	0
AUTO - 845 - Thales Evidence Investigation Suite - AFIS	0	0	0	0	0	0
Grand Total	**0**	**1,221,900**	**867,388**	**911,900**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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 2026.	Three Policy documents were reviewed namely: Uniform, Police Visibility, Training and Police Management System.
2	Improve professional development by conducting 15 courses for members of the RSLPF by March 2026.	Conducted fifteen (15) professional development courses locally.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Conduct at least fifteen (15) professional development courses for members of the RSLPF by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 37-1023-3043 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	33,688,460	38,160,273	38,160,273	37,944,194	37,944,194	37,944,194
21102 - Salary Allowances	12,712,113	13,137,305	13,137,305	14,395,827	14,395,827	14,395,827
21103 - Wages	15,930	47,000	47,000	47,940	47,940	47,940
21104 - Wage Allowances	0	4,031	4,031	4,031	4,031	4,031
21201 - Travelling	527,218	435,200	423,045	477,116	477,116	477,116
21203 - Training	0	40,000	0	40,000	40,000	40,000
21204 - Stationery, Supplies & Materials	102,982	251,987	251,987	241,313	241,313	241,313
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21211 - Compensation	0	18,000	0	18,000	18,000	18,000
21212 - Insurance	519,812	832,439	832,439	832,439	832,439	832,439
21213 - Miscellaneous	14,010	20,000	20,000	20,000	20,000	20,000
Grand Total	**47,580,526**	**52,946,235**	**52,876,080**	**54,020,860**	**54,020,860**	**54,020,860**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	1,000,000	1,300,000	264,300	0	0
22101 - Buildings and Infrastructures	1,734,066	2,650,000	2,704,512	1,795,100	0	0
Grand Total	**1,734,066**	**3,650,000**	**4,004,512**	**2,059,400**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**1,000,000**	**1,000,000**	**264,300**	**0**	**0**
60037 - Ministry of National Security - Capital Investment	0	1,000,000	1,000,000	264,300	0	0
Project	**1,734,066**	**2,650,000**	**3,004,512**	**1,795,100**	**0**	**0**
50264 - Repairs to Police Facilities	1,447,873	1,600,000	2,050,000	850,000	0	0
50445 - Traffic Management Project	0	0	0	0	0	0
50500 - Rehabilitation of Custody Suites	286,193	0	0	0	0	0
50532 - Relocation of Explosives Bunker	0	100,000	0	0	0	0
50559 - Rehabilitation of Marine Base	0	450,000	150,000	0	0	0
50560 - Port Surveillance	0	500,000	804,512	945,100	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project						
50562 - Repairs to Propagation Stations	0	0	0	0	0	0
AUTO - 685 - Impound Lot	0	0	0	0	0	0
AUTO - 819 - Reconstruction of Police Garage	0	0	0	0	0	0
Grand Total	**1,734,066**	**3,650,000**	**4,004,512**	**2,059,400**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Improve border management in collaboration with other law enforcement agencies and stakeholders by March 2026.	Achievement/status of KPS 1 - Several Meetings were held with SLASPA, PMU and Immigration. Also, Kiosks were installed at both airports.
2	The provision for a safer road traffic environment through public sensitisation, enforcement of traffic laws and stakeholder collaboration by March 2026.	Achievement/status of KPS 2 - Collaboration with the Ministry of Infrastructure and the Department of Road Safety and Traffic Investigations.
3	Adopt a proactive approach to crime prevention and problem solving to improve citizen security by March 2026.	Fifteen (15) courses conducted locally.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Enhance high-visibility patrols across communities, commercial districts, and tourism zones to deter criminal activity and reassure the public by March 31, 2027.
2	Reinforce partnerships with communities through structured engagement programmes, school outreach and collaborative problem-solving strategies by March 31, 2027.
3	Improve the road traffic environment by intensifying enforcement of traffic laws, conducting targeted road safety operations, and implementing sustained public awareness campaigns by March 31, 2027.
4	Strengthen institutional effectiveness by expanding professional development opportunities by March 31, 2027.
5	Improve national security through coordinated border operations, enhanced maritime and port surveillance, intelligence-sharing, and inter-agency collaboration by March 31, 2027

ESTIMATES 2026/2027

AGRICULTURAL TRANSFORMATION AND FOOD SECURITY



DEPARTMENT OF AGRICULTURE, FISHERIES AND FOOD SECURITY

41 - Department of Agriculture, Fisheries and Food Security

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Grand Total						

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	1,802,641	1,531,968	1,531,968	0	0	0
21207 - Rental and Hire	227,144	240,170	240,170	240,176	240,176	240,176
21208 - Operation and Maintenance	1,068,219	1,075,178	1,348,057	1,183,259	1,183,259	1,183,259
21209 - Consulting Services and Commissions	309,745	132,038	132,038	482,038	482,038	482,038
21210 - Advertising	60,943	45,000	45,000	50,000	50,000	50,000
21211 - Compensation	50,000	0	0	0	0	0
21212 - Insurance	397,185	1,377,447	1,560,368	1,486,447	1,486,447	1,486,447
21213 - Miscellaneous	240,261	1,010,000	510,000	541,200	541,200	541,200
21401 - Subsidies	962,270	500,000	500,000	500,000	500,000	500,000
21501 - Grants, Contributions and Subventions	563,504	563,504	563,504	563,504	563,504	563,504
Grand Total	**23,949,973**	**26,435,700**	**26,435,700**	**25,720,300**	**25,720,300**	**25,720,300**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**11,138,287**	**6,780,900**	**7,164,604**	**10,309,000**	**0**	**0**
Recurrent Expenditure	**7,603,573**	**9,129,300**	**9,129,300**	**12,357,000**	**0**	**0**
Grand Total	**18,741,860**	**15,910,200**	**16,293,904**	**22,666,000**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	31,553,547	35,565,000	36,493,346	38,077,300	25,720,300	25,720,300
Capital Expenditure	11,138,287	6,780,900	7,164,604	10,309,000	0	0
Grand Total	**42,691,834**	**42,345,900**	**43,657,950**	**48,386,300**	**25,720,300**	**25,720,300**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
(blank)	0	0	0	0	0	0
Bonds	5,136,393	3,896,700	3,894,400	6,389,417	0	0
Grants	12,688,292	8,563,500	8,563,500	13,529,023	0	0
Loans	917,175	2,450,000	2,399,736	1,197,560	0	0
Local Revenue	0	1,000,000	1,050,264	1,550,000	0	0
Grand Total	**18,741,860**	**15,910,200**	**15,907,900**	**22,666,000**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1024-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	214,480	332,817	332,817	337,319	337,319	337,319
21102 - Salary Allowances	16,931	4,878	4,878	4,878	4,878	4,878
21201 - Travelling	19,334	43,530	43,530	43,530	43,530	43,530
21203 - Training	25,461	10,000	10,000	10,000	10,000	10,000
21204 - Stationery, Supplies & Materials	366,106	371,000	371,000	371,000	371,000	371,000
21205 - Postal and Communication	0	6,000	6,000	0	0	0
21206 - Electricity and Water	187,332	480,000	480,000	0	0	0
21208 - Operation and Maintenance	272,726	206,000	206,000	206,000	206,000	206,000
21209 - Consulting Services and Commissions	145,965	64,000	64,000	64,000	64,000	64,000
21213 - Miscellaneous	0	0	0	0	0	0
Grand Total	**1,248,336**	**1,518,225**	**1,518,225**	**1,036,727**	**1,036,727**	**1,036,727**

ESTIMATES 2026 - 2027

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	0	0	0	0	0
22101 - Buildings and Infrastructures	0	0	450,264	0	0	0
Grand Total	**0**	**0**	**450,264**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**0**	**0**	**0**
Project	**0**	**0**	**450,264**	**0**	**0**	**0**
50451 - Rprs to Natnl Agri Diag Facility	0	0	450,264	0	0	0
Grand Total	**0**	**0**	**450,264**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1024-3012 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	4,361,032	4,764,087	4,764,087	4,913,311	4,913,311	4,913,311
21102 - Salary Allowances	103,168	12,000	12,000	12,000	12,000	12,000
21103 - Wages	1,475,975	1,355,665	1,355,665	1,673,731	1,673,731	1,673,731
21104 - Wage Allowances	53,671	30,928	30,928	30,928	30,928	30,928
21201 - Travelling	1,052,799	1,104,692	1,104,692	1,104,692	1,104,692	1,104,692
21203 - Training	38,105	62,362	62,362	62,362	62,362	62,362
21204 - Stationery, Supplies & Materials	138,962	145,498	295,498	215,467	215,467	215,467
21205 - Postal and Communication	5,019	66,389	66,389	0	0	0
21206 - Electricity and Water	138,508	307,650	307,650	0	0	0
21207 - Rental and Hire	193,371	200,090	200,090	200,096	200,096	200,096
21208 - Operation and Maintenance	89,487	91,527	441,527	210,027	210,027	210,027
21209 - Consulting Services and Commissions	10,900	13,200	13,200	113,200	113,200	113,200
21213 - Miscellaneous	0	0	0	0	0	0
Grand Total	**7,660,999**	**8,154,088**	**8,654,088**	**8,535,814**	**8,535,814**	**8,535,814**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	711,448	0	0	0	0	0
21102 - Salary Allowances	0	0	0	0	0	0
21103 - Wages	17,135	0	0	0	0	0
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	18,603	195,000	195,000	0	0	0
21203 - Training	156,176	472,916	472,916	508,000	0	0
21204 - Stationery, Supplies & Materials	514,956	1,115,000	1,115,000	1,055,031	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	29,611	0	0	0	0	0
21208 - Operation and Maintenance	805,760	98,400	168,400	130,000	0	0
21209 - Consulting Services and Commissions	80,043	573,221	503,221	432,000	0	0
21213 - Miscellaneous	577	68,063	68,063	0	0	0
22012 - Plant, Machinery and Equipment	137,491	220,800	220,800	370,000	0	0
22101 - Buildings and Infrastructures	487,331	500,000	500,000	50,000	0	0
Grand Total	**2,959,130**	**3,243,400**	**3,243,400**	**2,545,031**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**2,959,130**	**3,243,400**	**3,243,400**	**2,545,031**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50016 - Praedial Larceny Programme	0	0	0	0	0	0
50265 - Expansion of Food Crop Production	1,843,103	1,743,400	1,743,400	1,695,000	0	0
50376 - Tllge Equip & Tech-Small Farmers	0	0	0	0	0	0
50377 - Cocoa Sector Enhancement Project	99,932	0	0	0	0	0
50379 - Mushrms Agribsns Emplymt Plot Proj	0	0	0	0	0	0
50451 - Rprs to Natnl Agri Diag Facility	12,245	0	0	0	0	0
50490 - Farmer Fields Schools Vegetable Production	0	0	0	0	0	0
50534 - Tree Crop Expansion	277,186	400,000	400,000	400,031	0	0
50545 - Shade House & Hydroponic Farming Project	726,663	0	0	0	0	0
50561 - Farm Labour Support Programme	0	600,000	600,000	0	0	0
50562 - Repairs to Propagation Stations	0	500,000	500,000	0	0	0
50648 - Citrus Rehabilitation & Disease Eradication Project	0	0	0	450,000	0	0
Grand Total	**2,959,130**	**3,243,400**	**3,243,400**	**2,545,031**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	30% increase in laboratory test conducted for crop and seamoss farmers. Presently undertaking laboratory upgrades to develop biological control products

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Several field visits and diagnostics conducted. Several resistant crop varieties introduced to farmers islandwide

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To accelerate Laboratory tests for farmers, agro-processers and fishers through method validations, inter laborotory comparisons and proficiency tests to meet their needs until March 2027.
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 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1024-3037 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,125,560	1,346,406	1,346,406	1,372,867	1,372,867	1,372,867
21102 - Salary Allowances	4,427	0	0	0	0	0
21103 - Wages	390,738	378,642	378,642	499,347	499,347	499,347
21104 - Wage Allowances	16,879	0	0	0	0	0
21201 - Travelling	227,481	318,734	278,734	408,734	408,734	408,734
21204 - Stationery, Supplies & Materials	206,517	205,728	205,728	205,800	205,800	205,800
21205 - Postal and Communication	2,012	10,500	10,500	0	0	0
21206 - Electricity and Water	229,425	261,949	261,949	0	0	0
21207 - Rental and Hire	33,773	40,080	40,080	40,080	40,080	40,080
21208 - Operation and Maintenance	265,522	269,000	269,000	269,000	269,000	269,000
21211 - Compensation	0	0	0	0	0	0
Grand Total	**2,502,334**	**2,831,039**	**2,791,039**	**2,795,828**	**2,795,828**	**2,795,828**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21207 - Rental and Hire	877,835	1,800,000	1,800,000	1,800,000	0	0
21208 - Operation and Maintenance	0	0	0	120,000	0	0
22012 - Plant, Machinery and Equipment	0	0	0	650,000	0	0
22101 - Buildings and Infrastructures	869,936	900,000	900,000	936,560	0	0
Grand Total	**1,747,771**	**2,700,000**	**2,700,000**	**3,506,560**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**1,747,771**	**2,700,000**	**2,700,000**	**3,506,560**	**0**	**0**
50299 - Relocation of Beausejour Agricultural Satation	869,936	900,000	900,000	1,000,000	0	0
50375 - Land lease-Beausjr Agri Statn-Volet	877,835	1,800,000	1,800,000	1,800,000	0	0
50562 - Repairs to Propagation Stations	0	0	0	706,560	0	0
50563 - Rehabilitation of the Vieux Fort Fishing Complex	0	0	0	0	0	0
Grand Total	**1,747,771**	**2,700,000**	**2,700,000**	**3,506,560**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Establishment and implementation of National Breeding Programme for the provision of high quality breeding stock to farmers by March 2026	Livestock technical officers and Stockmen were trained in Artificial Insemination in swine. The construction of the Artificial Insemination laboratory at the Volet Agricultural Station is now complete and operational.
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	Tropical Bont Tick control and treatment programme continued islandwide.Over 400 litres of tickicde has been procured

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Continue operationalization of Artificial Insemination laboratory and acceleration of National Breeding Programme with the aim of providing high quality breeding stock to farmers by March 2027
2	Continue the 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 by March 2027

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1025-3027 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	679,368	777,553	777,553	792,800	792,800	792,800
21102 - Salary Allowances	2,406	0	0	0	0	0
21103 - Wages	335,644	267,633	267,633	310,310	310,310	310,310
21104 - Wage Allowances	5,724	1,400	1,400	1,400	1,400	1,400
21201 - Travelling	160,073	188,629	188,629	188,629	188,629	188,629
21208 - Operation and Maintenance	36,060	36,500	36,500	36,500	36,500	36,500
Grand Total	**1,219,276**	**1,271,715**	**1,271,715**	**1,329,639**	**1,329,639**	**1,329,639**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21201 - Travelling	0	0	0	131,664	0	0
21203 - Training	0	0	0	218,031	0	0
21204 - Stationery, Supplies & Materials	0	0	0	98,899	0	0
21207 - Rental and Hire	0	0	0	14,672	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	1,995,000	0	0	1,141,000	0	0
22012 - Plant, Machinery and Equipment	11,108	200,000	200,000	844,200	0	0
22101 - Buildings and Infrastructures	8,756,829	2,500,000	2,500,000	1,470,000	0	0
Grand Total	**10,762,937**	**2,700,000**	**2,700,000**	**3,918,466**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**10,762,937**	**2,700,000**	**2,700,000**	**3,918,466**	**0**	**0**
50374 - Instltn of Floating Jetty in Micoud	0	0	0	0	0	0
50378 - Repairs to Fishing Facilities	775,399	1,000,000	1,000,000	800,000	0	0
50449 - Repairs to Choiseul Fishing Port	9,987,538	0	0	0	0	0
50501 - Rehabilitation of Castries Fisheries Complex	0	800,000	800,000	800,000	0	0
50562 - Repairs to Propagation Stations	0	0	0	0	0	0
50563 - Rehabilitation of the Vieux Fort Fishing Complex	0	900,000	900,000	0	0	0
50662 - Fish Adapt Project	0	0	0	2,318,466	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
AUTO - 790 - Removal and Replacement of Roof (Castries Fisheries Complex)	0	0	0	0	0	0
Grand Total	**10,762,937**	**2,700,000**	**2,700,000**	**3,918,466**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Infrastructural improvements and repair works currently being undertaken at the Vieux Fort, Savannes Bay and Dennery facilities
2	Improve fisheries governance through education, information, communication and research by March 2026.	Held water quality awareness exhibition in Soufriere. Hosted one (1) fisher clinic in Dennery in collaboration with other industry organizations to educate fishers in the areas of safety at sea practices, basic engine maintenance, sustainable fishing practices, maritime and fisheries legislation, etc. Produced and distributed education and awareness materials regarding the impacts of climate change on fisheries as well as the issue of unsustainable fishing practices as well as hosted radio and television programmes

2026/27 Key Programme Strategies

#	2026/27 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 2027.
2	Enhance maritime and coastal fisheries habitats, reduce the degradation of fish habitat, promote the harvesting of fish stocks at sustainable levels and where necessary take a precautionary approach to fisheries development to build resilience by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1026-3014 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	209,471	249,680	249,680	254,577	254,577	254,577
21102 - Salary Allowances	4,845	0	0	0	0	0
21201 - Travelling	9,401	12,602	12,602	12,602	12,602	12,602
21204 - Stationery, Supplies & Materials	5,870	6,230	6,230	6,283	6,283	6,283
21208 - Operation and Maintenance	540	1,000	1,000	1,000	1,000	1,000
Grand Total	**230,127**	**269,512**	**269,512**	**274,462**	**274,462**	**274,462**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To continue the development of an Agriculture Ministry " Month in Review" News Segment to highlight monthly accomplishments and issues by March 2026.	Templates developed and finialized First production expected to be aired in May 2026
2	To contunue the production of an e-newsletter to highlight achievements within the sector every two months by March 2026.	Layout and design finalized
3	To continue the production of a quarterly review on ongoing projects within the Agricultural Sector by March 2026..	First production to be released in June 2026

2026/27 Key Programme Strategies

#	2026/27 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 2027.
2	To contunue the production of an e-newsletter to highlight achievements within the sector every two months by March 2027.
3	To continue the production of a quarterly review on ongoing projects within the Agricultural Sector by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1028-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	502,771	617,748	617,748	629,863	629,863	629,863
21102 - Salary Allowances	11,979	0	0	1,800	1,800	1,800
21103 - Wages	147,812	112,949	112,949	123,848	123,848	123,848
21104 - Wage Allowances	13,905	2,100	2,100	2,100	2,100	2,100
21201 - Travelling	64,030	62,694	62,694	62,694	62,694	62,694
21204 - Stationery, Supplies & Materials	28,316	23,000	23,000	23,000	23,000	23,000
21205 - Postal and Communication	1,743	16,920	16,920	0	0	0
21206 - Electricity and Water	25,263	45,600	45,600	0	0	0
21208 - Operation and Maintenance	38,559	38,601	38,601	38,601	38,601	38,601
21212 - Insurance	29,625	28,000	37,296	38,000	38,000	38,000
21213 - Miscellaneous	0	0	0	0	0	0
Grand Total	**864,004**	**947,612**	**956,908**	**919,906**	**919,906**	**919,906**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21103 - Wages	0	0	0	0	0	0
21201 - Travelling	0	0	0	0	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21212 - Insurance	0	0	0	0	0	0
21213 - Miscellaneous	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	0	0	0	0
22101 - Buildings and Infrastructures	344,129	350,000	299,736	350,000	0	0
Grand Total	**344,129**	**350,000**	**299,736**	**350,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**344,129**	**350,000**	**299,736**	**350,000**	**0**	**0**
50423 - Capacity Blding- ACP MEAs 3- Forest Mngmt & Revegtion of Riparian Zones	0	0	0	0	0	0
50502 - Wildlife Conservation	24,563	0	0	0	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
& Education Centre						
50533 - Rehabilitation of Forest Rest Houses	319,567	350,000	299,736	350,000	0	0
AUTO - 788 - Construction of Rest House	0	0	0	0	0	0
AUTO - 789 - Protection of Forest Reserve & Wildlife Resources	0	0	0	0	0	0
Grand Total	**344,129**	**350,000**	**299,736**	**350,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Held 2 public exhibitions; Conducted research into forty (40) fauna and flora species.
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.	Training in vanilla propagation continued at the Dennery Range with farmers engaged in the South East Coast Project.
3	Continued participation in global initiatives to ensure that Saint Lucia is well equipped in addressing climate change and its impacts by March 2026.	Department of Forestry continues to collaborate/participate in the implementation of two (2) regional initiatives - UNCCD Soils Care initiative and Wise Use of wetlands project (Ramsar)

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Increase public awareness and research into preservation of Wildlife species to enhance local knowledge and provide sound evidence of best practices by March 2027.
2	Create and engage in capacity building opportunities to enhance staff productivity and ability to implement sustainable livelihoods initiatives within local communities by March 2027.
3	Continued participation in global initiatives to ensure that Saint Lucia is well equipped in addressing climate change and its impacts by March 2027.

#	2026/27 Key Programme Strategies

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1028-3031 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,042,499	1,188,563	1,188,563	1,257,379	1,257,379	1,257,379
21102 - Salary Allowances	64,678	0	0	22,500	22,500	22,500
21103 - Wages	605,429	638,257	638,257	715,570	715,570	715,570
21104 - Wage Allowances	200	21,000	21,000	21,000	21,000	21,000
21201 - Travelling	158,380	314,794	248,994	304,830	304,830	304,830
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	19,570	20,000	20,000	20,000	20,000	20,000
21208 - Operation and Maintenance	18,818	20,550	20,550	20,550	20,550	20,550
Grand Total	**1,909,573**	**2,203,164**	**2,137,364**	**2,361,829**	**2,361,829**	**2,361,829**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1029-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	400,629	544,984	544,984	559,036	559,036	559,036
21102 - Salary Allowances	13,211	5,306	5,306	5,306	5,306	5,306
21103 - Wages	10,267	8,390	8,390	8,620	8,620	8,620
21201 - Travelling	39,629	58,040	58,040	58,040	58,040	58,040
21204 - Stationery, Supplies & Materials	10,054	13,000	13,000	13,000	13,000	13,000
21205 - Postal and Communication	0	5,200	5,200	0	0	0
21208 - Operation and Maintenance	8,964	11,000	11,000	11,000	11,000	11,000
21211 - Compensation	50,000	0	0	0	0	0
Grand Total	**532,755**	**645,920**	**645,920**	**655,002**	**655,002**	**655,002**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
21102 - Salary Allowances	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21103 - Wages	0	0	0	0	0	0
21201 - Travelling	0	0	0	0	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	14,398	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	20,744	0	0	575,386	0	0
21301 - Interest Payments	0	0	0	500	0	0
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	0	65,240	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**35,142**	**0**	**0**	**641,126**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**35,142**	**0**	**0**	**641,126**	**0**	**0**
50021 - Vfort Water Supply Redevelopment	0	0	0	0	0	0
50250 - Dennery Water Supply Redevelopment	0	0	0	0	0	0
50373 - GEF CReW+ Waste Water Project	35,142	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50391 - Strngthnng Cap-Nuclear Tech Applctn	0	0	0	0	0	0
50663 - Upgrade of Hydrometeorological Network in Saint Lucia	0	0	0	641,126	0	0
Grand Total	**35,142**	**0**	**0**	**641,126**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Terms of Reference for consultancy being finalized
2	Conduct public sensitization and awareness campaigns aimed at water augmentation through rainwater harvesting, signage and conservation of water resources by March 2026	Comprehensive in-house training exercise coordinated by the JICA Water Quality expert held in June - July 2024. Five (5) officers were trained.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Continued revision and update of the Water and Sewerage Fees Regulations by March 2027 to discard any risk of ambiguity and vagueness in its interpretation.
2	To continue to undertake public sensitization and awareness campaigns aimed at water augmentation through rainwater harvesting, signage and conservation of water resources by March 2027.
3	Upgrade to twelve (12) hydrometeorological stations with the aim to enhancing St. Lucia's early warning system by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1030-3003 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	98,926	123,593	123,593	116,620	116,620	116,620
21102 - Salary Allowances	0	0	0	0	0	0
21201 - Travelling	13,357	29,020	29,020	29,020	29,020	29,020
21204 - Stationery, Supplies & Materials	11,926	12,000	12,000	12,000	12,000	12,000
21208 - Operation and Maintenance	4,296	6,000	6,000	6,000	6,000	6,000
Grand Total	**128,505**	**170,613**	**170,613**	**163,640**	**163,640**	**163,640**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	Retail prices are being collected from local markets, restaurants and hotels, however, development of marketing systems has not commenced as yet.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Conduct training with farmers in Post Harvesting techniques with an aim to impoving product quality and marketability until 2027.
2	Development of seamoss, coconut and cocoa products through promotional activities, product quality and consistency improvement initiatives until March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1089-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	2,338,337	2,679,417	2,679,417	2,697,634	2,697,634	2,697,634
21102 - Salary Allowances	111,194	33,601	33,601	33,601	33,601	33,601
21103 - Wages	128,956	107,530	107,530	108,766	108,766	108,766
21104 - Wage Allowances	2,150	0	0	0	0	0
21201 - Travelling	74,940	71,786	71,786	71,786	71,786	71,786
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	102,650	88,525	88,525	88,500	88,500	88,500
21205 - Postal and Communication	217,121	243,016	243,016	0	0	0
21206 - Electricity and Water	1,102,908	303,000	303,000	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	108,432	80,000	80,000	80,000	80,000	80,000
21209 - Consulting Services and Commissions	152,880	54,838	54,838	304,838	304,838	304,838
21210 - Advertising	60,943	45,000	45,000	50,000	50,000	50,000
21212 - Insurance	338,660	1,306,042	1,479,667	1,405,042	1,405,042	1,405,042

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	240,261	1,010,000	510,000	541,200	541,200	541,200
21401 - Subsidies	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	563,504	563,504	563,504	563,504	563,504	563,504
Grand Total	**5,542,937**	**6,586,259**	**6,259,884**	**5,944,871**	**5,944,871**	**5,944,871**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	1,215,994	1,455,772	1,455,772	1,516,620	0	0
21102 - Salary Allowances	138,008	178,200	178,200	168,800	0	0
21103 - Wages	0	0	0	0	0	0
21106 - Retiring Benefits	0	0	0	0	0	0
21201 - Travelling	145,032	156,000	156,000	156,000	0	0
21203 - Training	1,318	100,000	100,000	140,000	0	0
21204 - Stationery, Supplies & Materials	256,415	2,153,670	2,153,670	1,411,784	0	0
21205 - Postal and Communication	0	4,000	4,000	0	0	0
21206 - Electricity and Water	28,438	38,000	38,000	0	0	0
21207 - Rental and Hire	42,000	42,000	42,000	52,000	0	0
21208 - Operation and Maintenance	87,792	76,058	76,058	691,213	0	0
21209 - Consulting Services and Commissions	445,469	600,000	600,000	1,842,000	0	0
21210 - Advertising	0	0	0	1,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21211 - Compensation	0	0	0	150,000	0	0
21212 - Insurance	0	0	0	0	0	0
21213 - Miscellaneous	0	0	0	1,200	0	0
21301 - Interest Payments	823	3,000	3,000	1,200	0	0
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	283,231	810,100	1,016,000	2,923,000	0	0
22101 - Buildings and Infrastructures	248,232	1,300,000	900,000	2,650,000	0	0
22201 - Land	0	0	177,804	0	0	0
Grand Total	**2,892,751**	**6,916,800**	**6,900,504**	**11,704,817**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**386,004**	**0**	**0**	**0**
60041 - Ministry of Agriculture, Fisheries, Food Security & Rural Development - Capital Investment	0	0	386,004	0	0	0
Project	**2,892,751**	**6,916,800**	**6,514,500**	**11,704,817**	**0**	**0**
50014 - Project Management Unit	328,091	250,000	250,000	276,000	0	0
50015 - Agricultural Transformation Programme	0	0	0	0	0	0
50016 - Praedial Larceny Programme	678,119	793,600	791,300	807,617	0	0
50017 - Banana Productivity Improvement	0	0	0	0	0	0
50322 - Building Resilience for	587,706	2,820,100	2,420,100	7,915,400	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Adaptation to CC and CV						
50373 - GEF CReW+ Waste Water Project	0	0	0	0	0	0
50390 - Enhncng Honey and Seamoss Prodn	0	0	0	0	0	0
50424 - Develmnt of Sch Feeding Programme in St.Lucia	0	0	0	0	0	0
50446 - Promote use of Cassava and Coconut	0	0	0	0	0	0
50447 - Solar Energy in Agriculture	248,232	0	0	0	0	0
50450 - Banana Management Unit (BMU)	1,050,603	1,053,100	1,053,100	1,705,800	0	0
50496 - Retrofit of Offices-Orange Groove	0	0	0	0	0	0
50595 - Agricultural Diversification	0	2,000,000	2,000,000	0	0	0
50652 - Enhancement of Food Production in Agriculture and Fisheries	0	0	0	1,000,000	0	0
Grand Total	**2,892,751**	**6,916,800**	**6,900,504**	**11,704,817**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Eight (8) Crop Extension officers are currently enrolled in the Climate Resilient for Agricultural Extension programme offered by UWI. Several officers at different levels trained in Project Management, Communications and leadership programmes.s.
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.	25% increase recorded in the production of cabbage in 2025.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Continue capacity building for managers and supervisors in leadership development, project management and communications till March 2027 in order to develop the required competencies and soft skills.
2	Create database and standardized template to compile montly status reports from Division Heads and supervisors in order to monitor progress and to enhace resource allocation and decision making by 2027

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 41-1109-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	426,897	454,367	454,367	463,276	463,276	463,276
21102 - Salary Allowances	100	0	0	0	0	0
21103 - Wages	33,206	28,872	28,872	29,180	29,180	29,180
21104 - Wage Allowances	900	0	0	0	0	0
21201 - Travelling	41,707	58,040	58,040	58,040	58,040	58,040
21204 - Stationery, Supplies & Materials	22,448	17,000	17,000	17,000	17,000	17,000
21205 - Postal and Communication	250,681	287,100	287,100	287,100	287,100	287,100
21206 - Electricity and Water	119,205	133,769	133,769	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	224,814	315,000	237,879	304,581	304,581	304,581
21211 - Compensation	0	0	0	0	0	0
21212 - Insurance	28,900	43,405	43,405	43,405	43,405	43,405
21213 - Miscellaneous	0	0	0	0	0	0
21401 - Subsidies	962,270	500,000	500,000	500,000	500,000	500,000

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**2,111,129**	**1,837,553**	**1,760,432**	**1,702,582**	**1,702,582**	**1,702,582**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	Provided extensive training to seamoss farmers to develop Value Added products, and improve production and processing techniques

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Creation of National Task Force to oversee the effecient management and implementation of resources and activities during the invasion of Sargassum by 31 March, 2027.

ESTIMATES 2026/2027

SAINT LUCIA'S LOCAL PRODUCTS ON DISPLAY



DEPARTMENT OF COMMERCE

42 - Department of Commerce

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	2,201,085	2,973,593	2,973,593	3,335,846	3,335,846	3,335,846
21102 - Salary Allowances	156,279	104,657	104,657	106,780	106,780	106,780
21103 - Wages	18,498	65,278	44,648	66,017	66,017	66,017
21104 - Wage Allowances	0	1,348	1,348	1,348	1,348	1,348
21201 - Travelling	187,938	254,203	296,138	330,557	330,557	330,557
21203 - Training	30,470	48,251	6,316	48,251	48,251	48,251
21204 - Stationery, Supplies & Materials	261,627	64,038	214,038	89,566	89,566	89,566
21205 - Postal and Communication	121,453	104,413	104,413	0	0	0
21206 - Electricity and Water	179,362	204,726	204,726	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21207 - Rental and Hire	2,900	1,500	4,200	17,500	17,500	17,500
21208 - Operation and Maintenance	151,041	77,835	100,484	111,160	111,160	111,160
21209 - Consulting Services and Commissions	456,295	713,922	597,773	734,055	684,055	684,055
21210 - Advertising	0	0	0	35,000	10,000	10,000
21212 - Insurance	7,257	12,342	9,642	12,342	12,342	12,342
21213 - Miscellaneous	195,613	120,658	159,158	123,130	123,130	123,130
21501 - Grants, Contributions and Subventions	2,752,720	2,853,648	2,958,648	5,903,648	5,403,648	5,358,648
Grand Total	**6,722,539**	**7,600,412**	**7,779,782**	**10,915,200**	**10,340,200**	**10,295,200**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**0**	**417,060**	**417,060**	**0**	**0**	**0**
Recurrent Expenditure	**6,803,704**	**8,053,140**	**9,069,601**	**2,480,800**	**0**	**0**
Grand Total	**6,803,704**	**8,470,200**	**9,486,661**	**2,480,800**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	13,526,243	15,653,552	16,849,383	13,396,000	10,340,200	10,295,200
Capital Expenditure	0	417,060	417,060	0	0	0
Grand Total	**13,526,243**	**16,070,612**	**17,266,443**	**13,396,000**	**10,340,200**	**10,295,200**

ESTIMATES 2026 - 2027

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
(blank)	0	0	0	0	0	0
Bonds	1,218,896	4,057,140	4,637,140	876,060	0	0
Grants	218,492	11,000	11,000	1,084,740	0	0
Loans	5,366,316	1,250,060	1,686,521	520,000	0	0
Local Revenue	0	3,000,000	3,000,000	0	0	0
Grand Total	**6,803,704**	**8,318,200**	**9,334,661**	**2,480,800**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 42-1031-3005 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	914,547	1,210,561	1,210,561	1,296,511	1,296,511	1,296,511
21102 - Salary Allowances	28,443	6,124	6,124	6,124	6,124	6,124
21201 - Travelling	119,330	152,873	152,873	162,401	162,401	162,401
21203 - Training	4,408	6,316	6,316	6,316	6,316	6,316
21204 - Stationery, Supplies & Materials	16,613	5,000	5,000	18,515	18,515	18,515
21207 - Rental and Hire	0	0	0	16,000	16,000	16,000
21208 - Operation and Maintenance	13,008	5,259	5,259	8,583	8,583	8,583
21209 - Consulting Services and Commissions	13,350	78,000	78,000	160,200	110,200	110,200
21210 - Advertising	0	0	0	35,000	10,000	10,000
21213 - Miscellaneous	20,498	15,000	15,000	15,472	15,472	15,472
21501 - Grants, Contributions and Subventions	0	0	0	50,000	50,000	5,000
Grand Total	**1,130,197**	**1,479,133**	**1,479,133**	**1,775,122**	**1,700,122**	**1,655,122**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	107,500	70,440	107,600	110,000	0	0
21102 - Salary Allowances	0	0	0	0	0	0
21202 - Hosting and Entertainment	6,823	8,060	0	0	0	0
21203 - Training	0	30,000	30,000	50,000	0	0
21204 - Stationery, Supplies & Materials	66,952	58,158	79,218	183,712	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	4,050	8,000	17,500	3,150	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	195,619	1,014,000	1,177,340	574,740	0	0
21210 - Advertising	56,754	87,098	87,098	36,098	0	0
21213 - Miscellaneous	26,931	92,000	56,000	3,100	0	0
21501 - Grants, Contributions and Subventions	499,142	40,000	200,000	0	0	0
21502 - Capital Grant	5,039,932	3,074,440	3,743,901	1,000,000	0	0
22012 - Plant, Machinery and Equipment	0	42,000	42,000	0	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**6,003,704**	**4,524,196**	**5,540,657**	**1,960,800**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**2,000**	**2,000**	**0**	**0**	**0**
60042 - Min. of Commerce, Manufacturing, Bus. Development, Coop & Consumer Affairs - Capital Investment	0	2,000	2,000	0	0	0
AUTO - 712 - Digital Enhancement of MSME's Program	0	0	0	0	0	0
Project	**6,003,704**	**4,522,196**	**5,538,657**	**1,960,800**	**0**	**0**
50325 - Young Entrepreneurs in Action	148,025	150,700	150,700	149,962	0	0
50363 - COVID19 Prevention Initive: MSMEPriv Sec Interv'n Prog	0	0	0	0	0	0
50394 - MSME Grant Scheme	5,566,844	4,135,398	5,151,859	1,350,000	0	0
50395 - Digital Enhncmnt Program (continuation	57,473	136,098	136,098	136,098	0	0
50452 - Love St. Lucia Campaign	79,294	100,000	100,000	0	0	0
50542 - CTCS Workshop's Technical Asisstance	152,069	0	0	74,740	0	0
50634 - Business Incubator	0	0	0	250,000	0	0
AUTO - 679 - Renewable Energy Solution for	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Micro & Small Enterprise in Saint Lucia						
AUTO - 681 - Saint Lucia Fashion Council Training Academy	0	0	0	0	0	0
AUTO - 715 - Furniture Apprenticeship showcase Program	0	0	0	0	0	0
AUTO - 724 - Vendor Development Program	0	0	0	0	0	0
Grand Total	**6,003,704**	**4,524,196**	**5,540,657**	**1,960,800**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Ensure that school nominate student who have a genuine interest in entrepreneurship	100% Nomination. Of the 100 nominees, 94 students completed the programme.
2	Improve Tracking of Updated Trade Licenses	Currently working with the Public Sector Modernization through the DigiGov Platform to Digitize the Trade Licence Process
3	Improvement in the addressing of Emerging Issues face by the private sector	Facilitated stakeholder consultations.
7	Foster/encourage future consumers of local products and instill greater awareness and appreciation of locally made products through school presentations and field trips.	Delivered Love Saint Lucia presentations at 2 (two) primary and eleven (11) secondary schools throughout the island, fostering awareness and support for local products. A new initiative painting campaign murals at Three (3) schools throughout Saint Lucia to provide a lasting visual reminder of the "support local" message, fostering national pride among students and the wider community.
8	Sensitize the public on the benefits of supporting and purchasing local production	Created new ads and social media content to educate and encourage the public to buy and support local products. Branded and wrapped three (3) minibuses and one (1) taxi bus with Love Saint Lucia messaging to increase public engagement and visibility.
9	Develop production capacity and quality standards of local manufacturers	Provided guidance to (80) applicants/participants in the Saint Lucia Taiwan Partnership Tradeshow on Standards pertaining to their sectors.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
10	Greater sensitization of Government procurement personnel	Organized tours for (25) Twenty Five public-sector buyers across (10) Ministries to showcase local production facilities. This was designed to leverage purchasing power and strengthen B2B and B2G sales across various sectors to drive economic growth.
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.	100% Implementation. Programme was implemented with 100 student nominees and 60 MSMEs. There was as an increase by11% in participating businesses from last year i.e. from 54 MSMEs to 60 MSMEs. Three (3) students established businesses from last year.
12	Increase awareness of the SBDC Yea programme within secondary school and amongst MSMSs	There was 100% implementation of the SBDC YEA! with awareness among 94 students from Secondary Schools around the island.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Implementation of a system that would allow interested participating MSMEs to build increased awareness through the SBDC Young Entrepreneurs in Action (SBDC YEA) programme within the secondary schools, targeting at least one hundred (100) Form 4 and 5 students by September 2026 to enable skills transfer, mentorship and cultivation of entrepreneurial spirit.
2	Implementation of a MSME Grant Facility to enable at least one hundred (100) micro, small and medium enterprises, to access capital funding by March 2027.
3	Increase the total value of government procurement directed toward local producers by 20% across the ten (10) participating Ministries by the end of the 2026-27 fiscal year through the implementation of a formal "Local Supplier Directory" and quarterly B2G matching sessions. Assist certain sectors to increase their production capacity and quality and target a 5 % decrease in imports in at least five (5) Harmornise System (HS) Codes for goods that are also produced locally.
4	Private sector digital transformation drive, new digital policy initiative to be developed for the private sector. Conduct four (4) special digital training workshops, support a minimum of fifteen (15) business in their digital transformation and increase the online presence of MSMEs by 20%.

–	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	175,116	105,658	144,158	107,658	107,658	107,658
21501 - Grants, Contributions and Subventions	2,752,720	2,853,648	2,958,648	5,853,648	5,353,648	5,353,648
Grand Total	**5,592,343**	**6,121,279**	**6,300,649**	**9,140,078**	**8,640,078**	**8,640,078**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21202 - Hosting and Entertainment	0	0	0	0	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	800,000	0	0	200,000	0	0
21210 - Advertising	0	0	0	0	0	0
21213 - Miscellaneous	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	0	3,570,944	3,570,944	320,000	0	0
22012 - Plant, Machinery and Equipment	0	150,000	150,000	0	0	0
22101 - Buildings and Infrastructures	0	225,060	225,060	0	0	0
Grand Total	**800,000**	**3,946,004**	**3,946,004**	**520,000**	**0**	**0**

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	175,116	105,658	144,158	107,658	107,658	107,658
21501 - Grants, Contributions and Subventions	2,752,720	2,853,648	2,958,648	5,853,648	5,353,648	5,353,648
Grand Total	**5,592,343**	**6,121,279**	**6,300,649**	**9,140,078**	**8,640,078**	**8,640,078**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21202 - Hosting and Entertainment	0	0	0	0	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	800,000	0	0	200,000	0	0
21210 - Advertising	0	0	0	0	0	0
21213 - Miscellaneous	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	0	3,570,944	3,570,944	320,000	0	0
22012 - Plant, Machinery and Equipment	0	150,000	150,000	0	0	0
22101 - Buildings and Infrastructures	0	225,060	225,060	0	0	0
Grand Total	**800,000**	**3,946,004**	**3,946,004**	**520,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**150,000**	**150,000**	**0**	**0**	**0**
60042 - Min. of Commerce, Manufacturing, Bus. Development, Coop & Consumer Affairs - Capital Investment	0	150,000	150,000	0	0	0
AUTO - 714 - Fundingof Post-Accounts Clerk 11	0	0	0	0	0	0
Project	**800,000**	**3,796,004**	**3,796,004**	**520,000**	**0**	**0**
50392 - Promotn of Indigenous Crft & Seamos	0	0	0	0	0	0
50394 - MSME Grant Scheme	0	0	0	0	0	0
50453 - Controlled Substance Reg. Authority	800,000	3,000,000	3,000,000	250,000	0	0
50564 - Expo 2025, Osaka Kansai Japan	0	570,944	570,944	0	0	0
50602 - Repartitioning of SEDU	0	225,060	225,060	0	0	0
50622 - National Sea moss Development Plan	0	0	0	70,000	0	0
50674 - Ease of Doing Business Progra	0	0	0	200,000	0	0
AUTO - 757 - Repatriation of Saint Lucian Graduates	0	0	0	0	0	0
Grand Total	**800,000**	**3,946,004**	**3,946,004**	**520,000**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Saint Lucian Graduates						
Grand Total	**800,000**	**3,946,004**	**3,946,004**	**520,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	A Targeted MSME Loan Grant Facility was executed to bring to completion the CDB-funded Disbursements by September 30th, 2025. To date, a total of 987 applications has been reviewed, and approximately 739 approved, at a value of EC$11,022,491 from the inception of the project. A total of EC$10,167,918.20 has been disbursed in loans and grants by the SLDB, as at December 31st, 2025. Total disbursements between fiscal year 2024/2025 and 2025/2026 for CDB-Funded component were $10,877,511.77 plus $189,000 government funding = $11,066,511.77. The Extended Phase of the MSME Loan Grant for 2025/2026 targeted 30 Bakers, 30 MSMEs and 20 Cooperatives at $1.48 million from GOSL-Funds. It is expected that disbursement By Saint Lucia Development will commerce by March 2026.
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)	Consultant was engaged. Report submitted. The consultant must be re-engaged due to recent departmental changes arising from the reconfiguration of ministerial portfolios.
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	Ongoing
3	To develop public awareness campaign on ministry's key programmes and projects	Social media Campaign throughout the year. Love St. Lucia Consumer Protection SEDU Ministry of Commerce FB page is frequently updated
4	To redesign and relaunch ministry website	Contract for Website development has been awarded; work is in progress
5	To seek technical assistance for human resource development by March 31st 2026	Staff benefited from training facilitated by the Department of Public Service and Consultant has been engaged to provide staff training in Microsoft Office.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	The engagement of the Organizational Development Consultant to conduct an organizational review, develop job descriptions and key performance indicators based on the new three-year the Strategic Plan by March 31, 2027.
2	Achievement of the Interal Standard for Quality Management Systems (ISO 9001) certification in 2027.
3	Digitization of all Human Resource and Office files by September 30, 2026.
4	The formulation and development of a comprehensive training manual for the Deparment of Commerce, focused on strengthening customer service standards and promoting professional office decorum across the Ministry.

ESTIMATES 2026/2027

BUILDING AND BEAUTIFYING OUR COMMUNITY: INFRASTRUCTURE AND DEVELOPMENT IN ACTION











MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND ENERGY

43 - Ministry of Infrastructure, Ports Services and Energy

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	5,951,899	7,685,850	7,685,850	7,869,307	7,869,307	7,869,307
21102 - Salary Allowances	368,531	340,606	340,606	403,430	403,430	403,430
21103 - Wages	4,799,343	4,995,467	4,995,467	5,110,204	5,110,204	5,110,204
21104 - Wage Allowances	109,757	85,551	85,551	85,551	85,551	85,551
21201 - Travelling	695,507	769,005	769,005	784,245	784,245	784,245
21203 - Training	163,671	259,612	259,612	320,062	320,062	320,062
21204 - Stationery, Supplies & Materials	7,290,182	3,806,801	4,016,801	4,698,792	4,698,792	4,698,792
21205 - Postal and	590,144	619,540	619,540	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Communication						
21206 - Electricity and Water	4,233,232	8,582,631	8,582,631	0	0	0
21207 - Rental and Hire	2,424,805	1,192,449	1,892,449	1,992,449	1,992,449	1,992,449
21208 - Operation and Maintenance	6,652,231	6,283,260	5,109,065	6,423,952	6,423,952	6,423,952
21209 - Consulting Services and Commissions	355,233	354,157	429,857	434,687	434,687	434,687
21210 - Advertising	0	0	150,000	0	0	0
21211 - Compensation	11,800	20,000	27,695	20,000	20,000	20,000
21212 - Insurance	149,859	157,500	188,300	328,156	328,156	328,156
21213 - Miscellaneous	252,432	293,344	720,057	11,765	11,765	11,765
21401 - Subsidies	0	400,000	0	400,000	400,000	400,000
Grand Total	**34,048,626**	**35,845,773**	**35,872,486**	**28,882,600**	**28,882,600**	**28,882,600**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**52,927,833**	**118,279,415**	**118,987,615**	**92,886,400**	**0**	**0**
Recurrent Expenditure	**11,463,503**	**11,659,721**	**11,659,721**	**10,385,200**	**0**	**0**
Grand Total	**64,391,336**	**129,939,136**	**130,647,336**	**103,271,600**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent	45,512,129	47,505,494	51,417,137	39,267,800	28,882,600	28,882,600

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	45,512,129	47,505,494	51,417,137	39,267,800	28,882,600	28,882,600
Capital Expenditure	52,927,833	118,279,415	139,839,755	92,886,400	0	0
Grand Total	**98,439,962**	**165,784,909**	**191,256,892**	**132,154,200**	**28,882,600**	**28,882,600**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	18,037,656	53,786,823	54,328,215	54,196,141	0	0
Grants	19,933,933	17,360,000	17,360,000	706,394	0	0
Loans	26,157,113	47,419,013	47,200,013	48,202,065	0	0
Local Revenue	0	10,300,000	10,300,000	0	0	0
Grand Total	**64,128,702**	**128,865,836**	**129,188,228**	**103,104,600**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 43-1036-3006 - Infrastructure - Community Development Services

Programme Objective

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

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21208 - Operation and Maintenance	357,240	0	0	0	0	0
Grand Total	**357,240**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Facilitate community engagement/participatory involvement in the implementation of various developmental projects.	Ongoing particularly through the Millennium Highway/West Coast Road Project
2	Targeting the unemployed and other vulnerable individuals in communities in the process of project execution.	Undertaken as part of the operation and maintenance classification through small low value works packages (especially Rivers and Watercourse Maintenance project)

2026/27 Key Programme Strategies

#	2026/27 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.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 43-1036-3018 - 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

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

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
21102 - Salary Allowances	0	0	0	0	0	0
21201 - Travelling	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	266,632	0	0	0
21210 - Advertising	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	0	0	0	0	0
22101 - Buildings and Infrastructures	1,219,250	10,600,000	2,600,000	13,464,375	0	0
22201 - Land	0	200,000	0	0	0	0
Grand Total	**1,219,250**	**10,800,000**	**2,866,632**	**13,464,375**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**1,219,250**	**10,800,000**	**2,866,632**	**13,464,375**	**0**	**0**
50022 - Reconstruction of Bridge-Cul de Sac	0	0	0	500,000	0	0
50102 - Recon & Rehabilitation of Roads	0	0	0	0	0	0
50292 - Bridges and Culverts	1,219,250	2,600,000	2,600,000	2,000,000	0	0
50341 - Marc-Dennery Roads Project	0	0	0	0	0	0
50350 - Gros Islet & Castries - North Roads Project	0	0	0	0	0	0
50362 - Hurricane Elsa Recovery Project	0	0	0	0	0	0
50429 - Nov. 6th Trough Recovry Progmme (N6TRP)	0	0	0	0	0	0
50458 - Rehabilitation of Mac Domel Road	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50507 - Choc Bridge Reconstruction	0	8,200,000	266,632	10,964,375	0	0
Grand Total	**1,219,250**	**10,800,000**	**2,866,632**	**13,464,375**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Implementation of interventions designed to maintain, improve or create accessibility to communities and services particularly after adverse weather events by March 2026.	Pre-hurricane activities are undertaken as part of the Rivers and Water Course Maintenance project as well as construction of drains, sidewalks, small culverts as part of the Road Improvement and Maintenance project and Reconstruction and Rehabilitation Programmes.
2	Review and update disaster risk and response plans by March 2026.	Started in August 2025 but is incomplete activities included updating of contractors and staff contact information under the division of Infrastructure.
3	Enhance the institutional capacity of our technical team by March 2026.	The Planning and Designs Unit was established as a project to help fulfill this mandate. Also training is ongoing in Bridge maintenance-sponsored by JICA
4	Continuous monitoring and update assessments of vulnerable areas/sites.	Desilting of blocked drains, repair of broken slabs, ensuring areas are easily accessbible to the community and emergency personnel/ministry staff.

2026/27 Key Programme Strategies

#	2026/27 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 2027.
2	Review and update disaster risk and response plans by March 2027.
3	Enhance the institutional capacity of our technical team by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 43-1036-3041 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,968,623	2,478,486	2,478,486	2,530,683	2,530,683	2,530,683
21102 - Salary Allowances	52,472	71,169	71,169	80,973	80,973	80,973
21103 - Wages	3,724,779	3,910,974	3,910,974	3,984,225	3,984,225	3,984,225
21104 - Wage Allowances	70,706	65,500	65,500	65,500	65,500	65,500
21201 - Travelling	333,590	389,534	389,534	389,534	389,534	389,534
21203 - Training	80,773	0	0	0	0	0
21204 - Stationery, Supplies & Materials	6,675,762	2,982,375	3,192,375	3,082,313	3,082,313	3,082,313
21205 - Postal and Communication	128,570	37,240	37,240	0	0	0
21206 - Electricity and Water	58,207	79,038	79,038	0	0	0
21207 - Rental and Hire	2,192,999	1,000,000	1,700,000	1,800,000	1,800,000	1,800,000
21208 - Operation and Maintenance	3,793,799	3,860,941	2,763,141	2,960,343	2,960,343	2,960,343
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21210 - Advertising	0	0	150,000	0	0	0
21211 - Compensation	11,800	20,000	27,000	20,000	20,000	20,000
21212 - Insurance	0	7,500	7,500	7,500	7,500	7,500
Grand Total	**19,092,080**	**14,902,757**	**14,871,957**	**14,921,071**	**14,921,071**	**14,921,071**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	854,411	1,835,291	1,835,291	1,956,979	0	0
21102 - Salary Allowances	40,632	101,552	101,552	134,863	0	0
21103 - Wages	20,475	20,140	20,140	147,491	0	0
21104 - Wage Allowances	0	0	0	0	0	0
21106 - Retiring Benefits	0	200,000	200,000	200,000	0	0
21201 - Travelling	70,513	102,224	102,224	105,316	0	0
21203 - Training	163,317	56,000	31,000	90,000	0	0
21204 - Stationery, Supplies & Materials	930,358	24,801	74,801	59,630	0	0
21205 - Postal and Communication	20,756	28,809	28,809	32,642	0	0
21206 - Electricity and Water	20,481	20,904	20,904	21,000	0	0
21207 - Rental and Hire	219,258	52,800	107,933	132,930	0	0
21208 - Operation and Maintenance	3,487,183	4,288,400	4,323,400	4,046,000	0	0
21209 - Consulting Services and Commissions	5,143,864	4,791,800	4,510,035	2,671,955	0	0
21210 - Advertising	3,500	7,000	7,000	80,000	0	0
21211 - Compensation	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21301 - Interest Payments	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	0	0	0	706,394	0	0
22012 - Plant, Machinery and Equipment	60,468	2,399,262	2,399,262	760,000	0	0
22101 - Buildings and Infrastructures	50,303,443	99,921,688	109,021,688	74,645,025	0	0
22201 - Land	0	1,900,000	1,400,000	1,000,000	0	0
Grand Total	**61,338,659**	**115,750,671**	**124,184,039**	**86,790,225**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**964,835**	**964,835**	**0**	**0**	**0**
60043 - Department of Infrastructure, Ports & Transport - Capital Investment	0	964,835	964,835	0	0	0
Project	**61,338,659**	**114,785,836**	**123,219,204**	**86,790,225**	**0**	**0**
50023 - Road Mtce Mngt System	0	0	0	0	0	0
50024 - Supervision of major road works	446,403	606,018	579,386	606,028	0	0
50028 - Choiseul Roads Rehabilitation	0	0	0	0	0	0
50030 - SRRP: Banse La Haut & Laborie Rd	0	0	0	0	0	0
50031 - Eau Piquant Belle Vue Road Project	0	0	0	0	0	0
50036 - Ti Rocher Micoud Roads	0	0	0	0	0	0
50037 - Millenium Hgwy\WestCoast Rd Upgrade	35,975,952	30,277,112	38,477,112	15,746,228	0	0
50102 - Recon & Rehabilitation of Roads	2,006,151	4,070,200	4,070,200	2,000,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50103 - La Ressource VF Road Diversion Proj	0	0	0	0	0	0
50105 - Maintenance of Government Buildings	0	0	0	0	0	0
50161 - Flood Risk Reduc-Rivers,Ravines, Drains & Assoc Structure	0	880,000	880,000	388,000	0	0
50268 - Road Improvement & Maintenance Prog	0	0	500,000	0	0	0
50289 - Rivers & Water Course Maintenance	2,992,654	4,000,000	4,000,000	3,500,000	0	0
50340 - National Roads Rehabilitation Programme (NRRP)	0	24,169,718	24,169,718	14,983,514	0	0
50341 - Marc-Dennery Roads Project	0	6,179,867	6,179,867	5,682,032	0	0
50342 - Belair Road Reconstruction Project	0	0	0	0	0	0
50350 - Gros Islet & Castries - North Roads Project	0	9,919,376	9,919,376	9,204,886	0	0
50421 - Upgrd of Dennery Mech Workshop	0	450,000	450,000	492,000	0	0
50428 - Community Roads in Vieux-Fort North, Castries South & Marigot	0	10,125,522	10,125,522	9,454,700	0	0
50429 - Nov. 6th Trough Recovry Progmme (N6TRP)	0	0	0	0	0	0
50455 - Construction of Austin Road	547,550	142,292	142,292	0	0	0
50456 - Slope Stabilization/retaining walls	789,298	1,500,000	1,500,000	1,500,000	0	0
50457 - Upgrade of Materials Laboratory	446,173	600,000	837,800	601,900	0	0
50458 - Rehabilitation of Mac Domel Road	0	2,054,913	2,054,913	1,810,193	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50493 - Potholing	5,070,573	2,000,000	2,000,000	2,000,000	0	0
50503 - Planning and Design Unit	1,129,112	1,269,046	1,091,246	1,164,587	0	0
50504 - Rehabilitation of Julian Hunte Highway	0	4,834,772	4,534,772	9,014,763	0	0
50505 - Road Safety	107,563	207,000	207,000	560,000	0	0
50506 - Road Improvement and Maintenance Project 5- RIMP 5	9,642,757	8,000,000	8,000,000	6,000,000	0	0
50507 - Choc Bridge Reconstruction	0	0	0	0	0	0
50508 - Castries East Road and Drainage	346,473	0	0	0	0	0
50541 - Cedar Heights Roads VF	1,838,000	0	0	0	0	0
50596 - Resurfacing of the Bagatelle Road	0	2,300,000	2,300,000	0	0	0
50597 - Rehabilitation of the Saint Marie Road	0	1,200,000	1,200,000	0	0	0
50658 - National Roads Rehabilitation Programme 4,5 & 6	0	0	0	1,375,000	0	0
50673 - Caribbean Connectivity & Logistics Regional Program	0	0	0	706,394	0	0
Grand Total	**61,338,659**	**115,750,671**	**124,184,039**	**86,790,225**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Update road construction specifications used by the Ministry for project execution by March 2026.	There are standard detailed design drawings for use in road infrastructure projects and safety(traffic regulations), also the division is currently examining the content of the building code. As well as seeking accreditation of the Materials Laboratory.
2	Review and update maintenance regimes, methodologies for capital projects by March 2026.	Road Management Management System(RMMS) & Bridge Maintenance Management System(BMMS)(includes culverts)

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		unable to function and be updated due to the departure of technical competences associated. Training is ongoing.
3	Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety) by March 2026.	One on one assistance and guidance was provided in the preparation of invoices for hire of equipment/operation of heavy machinery.
4	Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2026.	Not undertaken.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Update road construction specifications used by the Ministry for project execution by March 2027.
2	Review and update maintenance regimes, methodologies for capital projects by March 2027.
3	Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality and safety) by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 43-1036-3042 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	442,062	533,630	533,630	544,086	544,086	544,086
21102 - Salary Allowances	0	6,000	6,000	6,000	6,000	6,000
21103 - Wages	417,230	393,055	393,055	400,191	400,191	400,191
21104 - Wage Allowances	26,465	20,051	20,051	20,051	20,051	20,051
21201 - Travelling	75,217	79,540	79,540	87,160	87,160	87,160
21204 - Stationery, Supplies & Materials	9,338	9,900	9,900	9,900	9,900	9,900
21208 - Operation and Maintenance	869,873	689,959	689,959	689,959	689,959	689,959
Grand Total	**1,840,185**	**1,732,135**	**1,732,135**	**1,757,347**	**1,757,347**	**1,757,347**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21103 - Wages	19,965	30,000	30,000	0	0	0
21104 - Wage Allowances	200	0	0	0	0	0
21208 - Operation and Maintenance	468,590	0	0	0	0	0
21209 - Consulting	0	100,000	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Services and Commissions						
22012 - Plant, Machinery and Equipment	10,000	0	0	0	0	0
22101 - Buildings and Infrastructures	1,072,038	3,150,000	3,250,000	2,850,000	0	0
Grand Total	**1,570,793**	**3,280,000**	**3,280,000**	**2,850,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**1,570,793**	**3,280,000**	**3,280,000**	**2,850,000**	**0**	**0**
50105 - Maintenance of Government Buildings	1,570,793	2,880,000	2,880,000	2,000,000	0	0
50565 - Rehabilitation of Buildings - National Archives	0	400,000	400,000	600,000	0	0
50660 - Rehabilitation of Buildings- Upton Gardens Girls Centre	0	0	0	250,000	0	0
Grand Total	**1,570,793**	**3,280,000**	**3,280,000**	**2,850,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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 4 years.	The limited funding provided annually was used to address a few problems from a large pool of request. Some of the intitiatives undertaken are as follows: Installation of CCTV system as well as Phase 2 of the roof at Union Office building complex (phase 3 is still outstanding), general maintenance works at PM's Official

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		Residence, the fencing was completed at Governor General(currently completing a section of the wallaba shingles roof covering), general rehabilitation works was undertaken at parliament building etc.
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.	Electrical and plumbing works were undertaken, tiling, painting and finishing works (generally small emergency works) across all government buildings.
3	Greater efficiency in the planning and electrical operations of the various government buildings.	More frequent on site inspections were undertaken, the consultations and assessments were more proactive rather than reactive.

2026/27 Key Programme Strategies

#	2026/27 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% by March 2027.
2	Further reduction of public/civil servants complaints by 60% by March 2027.
3	Greater efficiency in the planning and electrical operations of the various government buildings.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 43-1038-3024 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	622,515	655,225	655,225	668,063	668,063	668,063
21102 - Salary Allowances	12,525	16,374	16,374	16,374	16,374	16,374
21103 - Wages	388,857	386,693	386,693	393,676	393,676	393,676
21104 - Wage Allowances	6,568	0	0	0	0	0
21201 - Travelling	104,808	167,056	167,056	167,056	167,056	167,056
21203 - Training	0	112,526	102,406	112,526	112,526	112,526
21204 - Stationery, Supplies & Materials	158,431	342,236	342,236	970,000	970,000	970,000
21205 - Postal and Communication	0	2,850	2,850	0	0	0
21206 - Electricity and Water	3,570,078	7,872,663	7,872,663	0	0	0
21207 - Rental and Hire	9,368	10,000	10,000	10,000	10,000	10,000
21208 - Operation and Maintenance	69,023	152,400	152,400	865,800	865,800	865,800
21209 - Consulting Services and Commissions	13,950	132,839	132,839	132,839	132,839	132,839
Grand Total	**4,956,122**	**9,850,862**	**9,840,742**	**3,336,334**	**3,336,334**	**3,336,334**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	14,465	14,465	0	0	0
Grand Total	**0**	**14,465**	**14,465**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**14,465**	**14,465**	**0**	**0**	**0**
60043 - Department of Infrastructure, Ports & Transport - Capital Investment	0	14,465	14,465	0	0	0
Grand Total	**0**	**14,465**	**14,465**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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.	The theory exam was conducted in August and the 2 practical exams in December. This allowed the Electrical Licensing Authority to grant 12 new Category 1A licenses (stamp 90kva and below as well test that installation).
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..	Pending. An additional officer has been trained in programming the Cobalt Controllers. This was done internally. We have began communication with Signal Specialist for the advance training.
3	Improve the dissemination of information between the Electrical Department and the general public.	Appearances were made on DBS and MBC (Jahim and Yardie) by the Chief Electrical Engineer mainly to inform the public on the status of Street lighting and the mandate of the Electrical Services Department. This is scheduled to continue.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
4	Install emergency streetlighting systems (solar lights) in the immediate vicinity of emergency shelters and other critical facilities.	While this project was not funded, the installation of 150 Solar streetlights will commence in March at various stategic locations on island.
5	Establish a point system for licensed electricians with the aim of curtailing the number of defective installations.	The point system has been established, accordingly the number of defective installations reaching the Department has decreased significantly (from approximately 50 to 20-a 60% decline).

2026/27 Key Programme Strategies

#	2026/27 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	Upgrade the traffic light at the Bridge Street/Hospital intersection and install rapid flash beacons(pedestrian cross lights) on New Dock Road in Vieux Fort.
3	Collaborate with industry professionals, government agencies and the general public to promote awareness, compliance and continuous improvement.
4	Enhance data management and reporting through the use of digital tools and a proper database for record keeping, tracking inspections, violations and electrician data.
5	Conduct a comprehensive needs assessment for street lighting by identifying areas with poor lighting, high accident zones and zones requiring low voltage in addition to new lighting.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 43-1039-3038 - Meteorological Division - Meteorological Services

rogramme Objective

o provide meteorological data and information in a usable form to the public and specialized users in aviation, essential services, griculture and businesses as required by regulations, agreements, protocols, etc. set by local, regional and international regulator odies.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,101,367	1,606,940	1,606,940	1,647,509	1,647,509	1,647,509
21102 - Salary Allowances	155,049	187,583	187,583	240,603	240,603	240,603
21201 - Travelling	67,739	47,930	47,930	47,930	47,930	47,930
21203 - Training	32,106	60,450	60,450	120,900	120,900	120,900
21204 - Stationery, Supplies & Materials	12,246	15,166	15,166	15,166	15,166	15,166
21205 - Postal and Communication	10,768	28,500	28,500	0	0	0
21206 - Electricity and Water	5,433	5,000	5,000	0	0	0
21207 - Rental and Hire	221,938	182,449	182,449	182,449	182,449	182,449
21208 - Operation and Maintenance	0	2,850	102,850	102,850	102,850	102,850
21209 - Consulting Services and Commissions	0	0	34,200	143,870	143,870	143,870
Grand Total	**1,606,647**	**2,136,868**	**2,271,068**	**2,501,277**	**2,501,277**	**2,501,277**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21201 - Travelling	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	0	167,000	0	0
Grand Total	**0**	**0**	**0**	**167,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**167,000**	**0**	**0**
Project	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**0**	**0**	**0**	**167,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Facilitate training & certification of Met. Officers at Entry, Mid & Senior level Met. Technicians & Meteorologist courses by March 2025/26 to comply with international standards/requirements set by WMO & ICAO.	Two persons completed the Entry Level Met Technicians course and are awaiting promotions to Met Officers 1. Two officers are attending Senior Level Met Technician course. 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 2026.	The basic structure of the QMS system was already established with the services of a consultant, however additional activities were not undertaken during the period under review.
3	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.	Consultations were held the Department of Public Service to undertake an audit of the Division. Commencing the development of a strategic framework for the division.
4	Model Meteorological Services Bill in preparation for enactment.	Launch of Policy in September and currently still in review.
5	Common Alert Protocol (CAP) to be implemented and operational by June 2025.	CAP as a part of the early warning for AW4LL initiative commenced workshops January 2025 and system testing in October 2025,

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
2	Facilitate training and certification of Met. Officers at Entry, Mid and Senior level Met. Technicians and Meteorologist courses by March 31, 27 to comply with international standards/requirements set by World Meterological Organistion (WMO) and International Civil Aviation Organisation (ICAO).
3	Develop the Strategic Framework for Meteorological Services by March 31, 2027.
4	Model Meteorological Services Bill in preparation for enactment by March 2027.
5	Common Alert Protocol (CAP) to be fully operational by June 2026.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 43-1056-3069 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	0	79,903	79,903	81,469	81,469	81,469
21201 - Travelling	0	17,673	17,673	17,673	17,673	17,673
21204 - Stationery, Supplies & Materials	0	1,000	1,000	1,000	1,000	1,000
21401 - Subsidies	0	400,000	0	400,000	400,000	400,000
Grand Total	**0**	**498,576**	**98,576**	**500,142**	**500,142**	**500,142**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Promulgation of the Electronics Communication Bill.	The Electronics Communications Bill is in its final stage of preparation and is being worked on alongside the legislative drafting unit in the Attorney General's Chambers and the Eastern Caribbean Telecommunications Authority.
2	The review and implementation of the recommendations of the National Emergency Telecommunications Plan.	Consultation with stakeholders is ongoing, to finalize the recommendations for implementation of the National Emergency Telecommunications Plan.
3	The completion of the processing of the proposals from Digicel.	The proposal submitted by Digicel is currently under review, and feedback will be provided upon completion of the technical and financial assessment.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Promulgation of the Electronics Communication Bill by March 31, 2027.
2	Complete the review of the recommendations of the National Emergency Telecommunications Plan to facilitate the commencement of implementation by March 31, 2027.
3	The completion of the processing of the proposals from Digicel.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 43-1091-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,664,955	2,047,527	2,047,527	2,109,809	2,109,809	2,109,809
21102 - Salary Allowances	118,611	52,480	52,480	52,480	52,480	52,480
21103 - Wages	261,151	298,397	298,397	303,862	303,862	303,862
21104 - Wage Allowances	6,018	0	0	0	0	0
21201 - Travelling	102,105	58,464	58,464	66,084	66,084	66,084
21203 - Training	8,347	1,000	11,120	1,000	1,000	1,000
21204 - Stationery, Supplies & Materials	422,598	444,232	444,232	608,521	608,521	608,521
21205 - Postal and Communication	449,866	550,000	550,000	0	0	0
21206 - Electricity and Water	598,976	618,736	618,736	0	0	0
21208 - Operation and Maintenance	1,560,489	1,572,110	1,395,715	1,800,000	1,800,000	1,800,000
21209 - Consulting Services and Commissions	341,283	221,318	262,818	157,978	157,978	157,978
21211 - Compensation	0	0	695	0	0	0
21212 - Insurance	149,859	150,000	180,800	320,656	320,656	320,656
21213 - Miscellaneous	247,685	293,344	720,057	11,765	11,765	11,765
Grand Total	**5,931,941**	**6,307,607**	**6,641,040**	**5,432,155**	**5,432,155**	**5,432,155**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	262,634	94,000	302,200	0	0	0
Grand Total	**262,634**	**94,000**	**302,200**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**262,634**	**94,000**	**302,200**	**0**	**0**	**0**
60043 - Department of Infrastructure, Ports & Transport - Capital Investment	262,634	94,000	302,200	0	0	0
Grand Total	**262,634**	**94,000**	**302,200**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Execute and Monitor the Srategic Plan for 2023-2030.	The Ministry has continued to integrate the strategies outlined in the Strategic Plan into the planning of its work programme, demonstrating alignment with its strategic priorities.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
2	Development of annual operational plans for each department to ensure safety and update to industry standards by July 2025.	The Ministry has advanced the development of its operational plans and is now in the final stages of consultation with the various units.
3	Identify and undertake training that would improve the skills and knowledge base of staff to deliver better service to our stakeholders.	The Ministry successfully conducted staff development sessions for Administrative staff, Drivers, and Cleaners, strengthening capacity and service delivery across support functions.
4	Implementation of Staff Recognition Programme to improve motivation and staff morale throughout the year.	There are ongoing and continuous activities.
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.	Major deep cleaning is undertaken twice a year as well as regular air quality test and continuous monitoring(assessments and feedback from staff for general well-being). Also the Ministry has procured air quality monitoring devicres and positioned them in certain strategic locations for continuous monitoring of the air quality.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	The Ministry will continue to execute and monitor the 2023–2030 Strategic Plan, with a view to aligning its work programmes with the identified strategic priorities.
2	Operational plans are being developed for each Department to strengthen safety and ensure alignment with applicable industry standards, with completion and commencement of their introduction to staff expected by March 31, 2027.
3	Identify and undertake training that would improve the skills and knowledge base of staff to deliver better service to our stakeholders.
4	The Ministry will continue to implement Staff Recognition Programmes aimed at enhancing staff motivation and morale throughout 2027.
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.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 43-1091-3067 - Policy Planning & Administrative Services - Infrastructure - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	152,376	284,140	284,140	287,688	287,688	287,688
21102 - Salary Allowances	29,875	7,000	7,000	7,000	7,000	7,000
21103 - Wages	7,327	6,348	6,348	28,250	28,250	28,250
21201 - Travelling	12,048	8,808	8,808	8,808	8,808	8,808
21203 - Training	42,445	85,636	85,636	85,636	85,636	85,636
21204 - Stationery, Supplies & Materials	11,807	11,892	11,892	11,892	11,892	11,892
21205 - Postal and Communication	940	950	950	0	0	0
21206 - Electricity and Water	539	7,194	7,194	0	0	0
21207 - Rental and Hire	500	0	0	0	0	0
21208 - Operation and Maintenance	1,807	5,000	5,000	5,000	5,000	5,000
21213 - Miscellaneous	4,747	0	0	0	0	0
Grand Total	**264,411**	**416,968**	**416,968**	**434,274**	**434,274**	**434,274**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Implementation of CEGEB and RREIIF projects.	CEGEB and RREIIF have World Bank board approval. Project Implementation Units are being established.
2	Conduct stakeholder education campaigns for renewable energy technologies.	Annual Energy awareness month was successfully implemented. Assistance was provided through Quarterly stakeholder meetings in RESDP affected communities.
3	Resource mobilization(including technical assistance) for new or existing initiatives	Ongoing procurement of consultant for development of Geothermal legislation.
4	Implimentation of National Energy Policy actions.	10 Investment grade energy audits were completed.
5	Preparation of investment grade energy audits and solar PV assessments for thirty-three (33) Government buildings.	Ongoing consultations and project implementation that streamlines with goals of the NEP. (GEF7, NDC-TEC, Euroclima).

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Promulgation of Electricity Bill and strengthened regulatory framework (including Energy Efficiency Regulations).
2	Formation of monitoring committee for National Energy Policy and establishment of Technical Advisory committees.
3	Develop a communication campaign for energy awareness and efficiency.
4	Energy Resource mapping (wind, solar, biomass) for energy planning.
5	Expanded incentive regimes for sustainable energy.

ESTIMATES 2026/2027

DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE, CONSTITUENCY DEVELOPMENT AND PEOPLE EMPOWERMENT

44 - Department of Finance, Constituency Development and People Empowerment

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	30,779,111	35,531,455	35,511,456	36,971,953	36,971,953	36,971,953
21102 - Salary Allowances	1,482,351	1,121,893	1,121,893	1,551,296	1,551,296	1,551,296
21103 - Wages	1,708,945	1,977,052	1,977,052	2,239,382	2,239,382	2,239,382
21104 - Wage Allowances	45,400	14,503	14,503	12,477	12,477	12,477
21105 - Rewards and Incentives	79,337	102,000	4,907,000	102,000	102,000	102,000
21106 - Retiring Benefits	119,329,088	116,292,284	116,292,284	119,404,979	119,404,979	119,404,979
21107 - Retroactive Payments	43,311,730	0	3,130	0	0	0
21201 - Travelling	2,365,211	2,017,992	2,182,992	2,372,596	2,372,596	2,372,596
21202 - Hosting and Entertainment	0	0	0	6,000	6,000	6,000
21203 - Training	329,257	740,700	578,700	604,110	574,110	574,110

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21204 - Stationery, Supplies & Materials	3,619,476	2,363,063	2,819,723	2,354,226	2,354,226	2,354,226
21205 - Postal and Communication	1,425,764	1,630,734	1,630,734	13,575,516	13,575,516	13,575,516
21206 - Electricity and Water	2,469,698	2,689,794	2,680,794	26,011,499	26,011,499	26,011,499
21207 - Rental and Hire	15,698,831	16,023,175	16,031,889	16,814,961	16,814,961	16,814,961
21208 - Operation and Maintenance	8,191,289	8,489,140	10,166,063	9,343,601	8,893,601	8,893,601
21209 - Consulting Services and Commissions	2,917,309	4,579,574	2,546,142	6,017,318	6,467,318	6,467,318
21210 - Advertising	58,278	55,078	104,078	55,078	55,078	55,078
21211 - Compensation	206,776	303,000	344,000	503,000	303,000	303,000
21212 - Insurance	663,289	10,901,610	10,979,130	10,881,610	10,881,610	10,881,610
21213 - Miscellaneous	893,151	380,000	1,013,175	410,000	250,000	250,000
21214 - Contingency Current Expenditure	0	33,509,400	15,908,390	30,309,400	30,509,400	30,509,400
21301 - Interest Payments	220,051,473	236,668,600	234,704,683	250,948,271	250,948,271	250,948,271
21501 - Grants, Contributions and Subventions	5,151,255	8,702,053	7,748,723	18,196,627	18,386,627	18,386,627
21702 - Refunds	7,560,000	10,014,000	10,846,700	10,014,000	10,014,000	10,014,000
Grand Total	**468,337,020**	**494,107,100**	**480,113,234**	**558,699,900**	**558,699,900**	**558,699,900**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**103,080,998**	**162,335,600**	**154,636,162**	**193,511,400**	**0**	**0**
22012 - Plant, Machinery and Equipment	6,021,933	7,802,389	7,672,238	17,082,700	0	0
22101 - Buildings and Infrastructures	19,356,893	15,108,000	22,900,216	26,663,700	0	0
22201 - Land	0	0	34,050	0	0	0
23113 - Other Short Term Investments Domestic	0	6,000,000	2,697,195	9,765,000	0	0
24115 - Currency and Deposits Advanced - Domestic	77,702,172	133,425,211	121,332,463	140,000,000	0	0
Recurrent Expenditure	**33,965,802**	**34,976,648**	**33,326,545**	**47,800,000**	**0**	**0**
21101 - Salaries	11,804,489	11,659,887	12,154,887	14,905,418	0	0
21102 - Salary Allowances	71,141	120,000	426,000	66,000	0	0
21103 - Wages	30,099	56,156	56,156	56,156	0	0
21201 - Travelling	285,334	72,112	118,912	144,860	0	0
21203 - Training	1,117,277	1,406,939	648,939	2,142,625	0	0
21204 - Stationery, Supplies & Materials	9,797,633	145,306	615,306	408,029	0	0
21205 - Postal and Communication	16,830	0	0	570	0	0
21206 - Electricity and Water	0	0	0	10,717	0	0
21207 - Rental and Hire	32,540	81,608	211,608	115,676	0	0
21208 - Operation and Maintenance	1,754,896	2,792,743	1,559,972	3,730,224	0	0
21209 - Consulting Services and Commissions	3,892,513	16,242,507	11,065,875	16,281,186	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21210 - Advertising	72,040	0	49,500	0	0	0
21211 - Compensation	18,000	0	20,000	0	0	0
21212 - Insurance	385,433	0	0	456,994	0	0
21213 - Miscellaneous	363,203	157,328	157,328	309,545	0	0
21301 - Interest Payments	2,375	0	0	0	0	0
21501 - Grants, Contributions and Subventions	2,150,000	405,062	4,405,062	5,300,000	0	0
21502 - Capital Grant	2,100,000	1,765,000	1,765,000	3,800,000	0	0
21601 - Public Assistance	72,000	72,000	72,000	72,000	0	0
Grand Total	**137,046,800**	**197,312,248**	**187,962,707**	**241,311,400**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	502,302,821	529,083,748	513,439,779	606,499,900	558,699,900	558,699,900
Capital Expenditure	103,080,998	162,335,600	154,636,162	193,511,400	0	0
Grand Total	**605,383,819**	**691,419,348**	**668,075,941**	**800,011,300**	**558,699,900**	**558,699,900**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	15,212,639	29,619,661	28,148,837	25,581,208	0	0
Grants	19,529,930	21,874,762	8,374,762	26,154,700	0	0
Loans	20,783,749	12,495,137	11,495,137	36,708,692	0	0
Local Revenue	0	10,000,000	10,000,000	300,000	0	0
Grand Total	**55,526,318**	**73,989,560**	**58,018,736**	**88,744,600**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1041-3053 - Office of the Director of Financial Administration - Public Financial Administration

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	861,098	1,121,285	1,121,285	1,321,574	1,321,574	1,321,574
21102 - Salary Allowances	76,440	22,702	22,702	63,580	63,580	63,580
21201 - Travelling	41,967	52,953	52,953	68,189	68,189	68,189
21204 - Stationery, Supplies & Materials	1,940	33,468	33,468	28,963	28,963	28,963
21208 - Operation and Maintenance	0	54,610	54,610	54,610	54,610	54,610
21209 - Consulting Services and Commissions	0	11,000	11,000	11,000	11,000	11,000
21213 - Miscellaneous	0	0	0	0	0	0
Grand Total	**981,444**	**1,296,018**	**1,296,018**	**1,547,916**	**1,547,916**	**1,547,916**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	0	0	0	250,000	0	0
21502 - Capital Grant	0	1,765,000	1,765,000	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	0	0	0	0	0
23113 - Other Short Term Investments Domestic	0	0	0	1,765,000	0	0
Grand Total	**0**	**1,765,000**	**1,765,000**	**2,015,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**1,765,000**	**1,765,000**	**1,765,000**	**0**	**0**
60044 - Department of Finance - Capital Investment	0	1,765,000	1,765,000	1,765,000	0	0
AUTO - 773 - Procurement of Computers for Internal Audit Unit	0	0	0	0	0	0
Project	**0**	**0**	**0**	**250,000**	**0**	**0**
Grand Total	**0**	**1,765,000**	**1,765,000**	**2,015,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Complete the Procurement Manual/Guide.	Procurement Manual updated up to 2025.
2	Conduct PEFA-related reviews	Successfully coordinated and supported PEFA-related assessments by reviewing identified deficiencies within the Public Financial Management (PFM) system and facilitating timely corrective actions. Strengthened regulatory compliance and enhanced performance monitoring frameworks in line with established financial accountability standards.
3	Establish an internal audit regime for PFM	Contributed to the establishment and operationalization of an internal audit framework by developing structure and submission

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		of the relevant documentation to the Department of the Public Service.
4	Implement the Post Disaster PFM Action Plan.	Continued discussions with World Bank and currently exploring Technical Agreements for some of the identified areas of the Action Plan.
5	Implementation of new PFM Regulations as well as the Public Procurement and Asset Disposal Act	Facilitated the rollout and enforcement of new PFM Regulations by providing technical guidance to Ministries, Departments and Agencies (MDAs), conducting sensitization sessions, and ensuring alignment of financial procedures with legislative requirements. Improved compliance and standardization of financial management practices government-wide.
6	Monitor the implementation of the provisions of the PFM.	Strengthened oversight and compliance monitoring systems by conducting periodic reviews of financial operations, assessing adherence to statutory requirements, and recommending corrective measures where necessary. Enhanced governance, fiscal discipline, and transparency in public financial administration.
7	Procurement personnel assigned/appointed in MDAs.	15 out of 22 personnel appointed across MDAs.
8	Re-establishment of the Accident Investigation Board	Supported the re-establishment of the Accident Investigation Board through the development of appropriate administrative and financial governance frameworks, ensuring compliance with financial regulations and enabling effective operational oversight. This is facilitated through the drafting of amendment to the Public Finance Management Act to introduce the Board.
9	Strengthen PFM oversight of Central Government Assets	Improved oversight and accountability of central government assets by enhancing asset management reporting systems, promoting standardized asset registers across MDAs, and reinforcing compliance with financial regulations governing asset control and safeguarding the collaborative development of a central asset register.
10	Strengthen Public Procurement through the institutionalization of public procurement planning across MDAs.	11 out of 22 procurement plans received from MDAs.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Strengthen Compliance Monitoring through the implementation of a Risk-Based Compliance Review Framework.
2	Enhance Capacity Development by coordinating the implementation of an Annual Training Plan and promoting professional certification in Public Financial Management (PFM).
3	Improve Audit and Public Expedniture and Financial Accountability (PEFA) by strengthening the programme performance measurement, refining output and outcome indicators, and increasing implementation of audit recommendations by March 2027.
4	Mandatory use of e-GP for all intermediate value transactions.
5	Publication of Electronic Government Procurement System (e-GP) of intermediate value transactions in 2027.
6	Establish a Risk-Based Internal Audit Framework Across Government by March 31, 2027.
7	Strengthen Internal Controls and Capacity Across Ministries in 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1042-3015 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	603,683	687,988	687,988	722,555	722,555	722,555
21102 - Salary Allowances	13,249	14,014	14,014	14,014	14,014	14,014
21201 - Travelling	20,045	16,428	16,428	16,428	16,428	16,428
21204 - Stationery, Supplies & Materials	27,703	28,605	28,605	28,605	28,605	28,605
21208 - Operation and Maintenance	0	2,000	2,000	2,000	2,000	2,000
21209 - Consulting Services and Commissions	0	112,465	32,465	89,594	89,594	89,594
21211 - Compensation	0	0	0	0	0	0
21212 - Insurance	0	10,339,679	10,339,679	10,339,679	10,339,679	10,339,679
21301 - Interest Payments	219,839,359	236,228,700	234,264,783	250,508,371	250,508,371	250,508,371
21702 - Refunds	7,560,000	0	0	0	0	0
Grand Total	**228,064,038**	**247,429,879**	**245,385,962**	**261,721,246**	**261,721,246**	**261,721,246**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	0	202,500	202,500	0	0	0
23113 - Other Short Term Investments Domestic	0	0	0	2,000,000	0	0
24115 - Currency and Deposits Advanced - Domestic	77,702,172	133,425,211	124,142,463	140,000,000	0	0
Grand Total	**77,702,172**	**133,627,711**	**124,344,963**	**142,000,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**77,702,172**	**133,425,211**	**124,142,463**	**142,000,000**	**0**	**0**
60044 - Department of Finance - Capital Investment	77,702,172	133,425,211	124,142,463	140,000,000	0	0
AUTO - 862 - CDB OCR Contribution	0	0	0	2,000,000	0	0
Project	**0**	**202,500**	**202,500**	**0**	**0**	**0**
50600 - Public Debt Management Reforms	0	202,500	202,500	0	0	0
Grand Total	**77,702,172**	**133,627,711**	**124,344,963**	**142,000,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To building capacity on Climate Financing and Debt Management	Initiative commenced in 2025 with training both domestically and regionally, with intention to continue in 2026
#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
2	To launch Retail Bond as part of the RGSM investor information initiative	The launch was done in October - November in Grenada and other member countries participated in the auctions.
3	To monitor average interest rate in view of new variable rate debt and changes in global market interest rates	Interest rates are monitored and reported upon quarterly.
4	To strengthen the Debt Management Framework Project initiative	Activities have commenced with the drafting of the Public Debt Regulations and Procedures Manual

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Completion of the Procedures Manual and Public Debt Management Regulations in 2027.
2	Payments of Central Government debts on time.
3	Continuation of the strengthening of the Debt Management Framework Project initiative.
4	Publications of Public Debt Reports in 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1043-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	278,920	289,046	289,046	488,156	488,156	488,156
21102 - Salary Allowances	12,923	27,362	27,362	32,240	32,240	32,240
21201 - Travelling	52,452	19,116	19,116	35,544	35,544	35,544
21203 - Training	0	100,000	100,000	100,000	100,000	100,000
21204 - Stationery, Supplies & Materials	140,006	147,833	147,833	147,833	147,833	147,833
21205 - Postal and Communication	3,063	3,761	3,761	0	0	0
21206 - Electricity and Water	19,235	42,000	42,000	0	0	0
21207 - Rental and Hire	147,500	144,000	144,000	150,000	150,000	150,000
21208 - Operation and Maintenance	37,720	158,699	586,611	152,699	152,699	152,699
21209 - Consulting Services and Commissions	0	1,053,400	839,098	2,246,488	2,246,488	2,246,488
21211 - Compensation	165,650	0	36,000	0	0	0
21212 - Insurance	3,791	5,246	5,246	5,246	5,246	5,246
21213 - Miscellaneous	218	0	4,000	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21214 - Contingency Current Expenditure	0	33,509,400	17,251,299	30,509,400	30,509,400	30,509,400
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
Grand Total	**861,479**	**35,499,863**	**19,495,372**	**33,867,606**	**33,867,606**	**33,867,606**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21203 - Training	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	0	7,750	0	0
Grand Total	**0**	**0**	**0**	**7,750**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**7,750**	**0**	**0**
50647 - Procurement of PME for Restructuring of the Budget Office	0	0	0	7,750	0	0
Project	**0**	**0**	**0**	**0**	**0**	**0**
50510 - Budget Module Upgrade	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50675 - Climate Finance Unit	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**7,750**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Continue to provide support to the Accountant General Department to ensure implementation of a new projects and Cloud Suite module by September 2026.	Ongoing collaboration with the Accountant General Department on the implementation of the Projects Module in Cloud Suite.
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	The Questica Budgeting Module has been implemented and is currently being used by all Government Agencies.
3	The development of a staff Assessment Matrix to ensure equity and due consideration of staff Performance by March 2026	The Staff Assessment Matrix is currently being discussed

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Continue the implementation of the Budgeting Module to incorporate use by top management by March 2027.
2	Finalizing the restructuring of the Office of the Budget to build effectiveness and efficiency by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1043-3054 - Office of the Budget - Public Financial Administration

Programme Objective

To coordinate, prepare and monitor the delivery of the Budget and related fiscal updates that will contribute to achieving government's fiscal targets and policy objectives.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,063,226	1,206,661	1,206,661	1,538,842	1,538,842	1,538,842
21102 - Salary Allowances	1,071	39,117	39,117	39,117	39,117	39,117
21201 - Travelling	82,591	106,680	106,680	121,920	121,920	121,920
21209 - Consulting Services and Commissions	0	0	0	0	0	0
Grand Total	**1,146,887**	**1,352,458**	**1,352,458**	**1,699,879**	**1,699,879**	**1,699,879**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21203 - Training	29,588	830,000	218,000	830,000	0	0
21208 - Operation and Maintenance	888,366	2,162,400	129,329	2,662,400	0	0
21209 - Consulting Services and Commissions	0	6,864,800	984,800	1,363,800	0	0
21211 - Compensation	18,000	0	0	0	0	0
21213 - Miscellaneous	98,908	0	0	0	0	0
21501 - Grants, Contributions	0	0	0	1,000,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
and Subventions						
21502 - Capital Grant	0	0	0	3,800,000	0	0
22012 - Plant, Machinery and Equipment	31,470	2,387,600	1,219,138	10,670,947	0	0
22101 - Buildings and Infrastructures	0	5,000,000	0	1,000,000	0	0
23113 - Other Short Term Investments Domestic	0	6,000,000	2,697,195	6,000,000	0	0
Grand Total	**1,066,332**	**23,244,800**	**5,248,462**	**27,327,147**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**6,000,000**	**3,274,219**	**6,000,000**	**0**	**0**
60044 - Department of Finance - Capital Investment	0	6,000,000	3,274,219	6,000,000	0	0
Project	**1,066,332**	**17,244,800**	**1,974,243**	**21,327,147**	**0**	**0**
50510 - Budget Module Upgrade	1,066,332	7,244,800	1,974,243	15,527,147	0	0
50603 - Economic and Social Enhancement Project	0	10,000,000	0	4,800,000	0	0
50672 - SSDF Employment Creation	0	0	0	1,000,000	0	0
Grand Total	**1,066,332**	**23,244,800**	**5,248,462**	**27,327,147**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	The completion and implementation of a new web based capital utilization report to increase efficiency and accuracy of data by March 2026	The first draft of the Capital Utilization module has been completed
2	The execution of a capacity building and sensitization programme targeting budget stakeholders through a Budget Roadshow by July 2025	As part of the Roadshow, training has been undertaken with Accountants and other stakeholders in Questica Budget Module. The Budget Management has met with the Committee of Permanent Secretaries to discuss Budget reforms.
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	Collaboration took place with CARTAC and the Caribbean Development Bank (CDB) to morderniise and enchance the budgeting tools and technicques of the Budget Office.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	The finalisation of a web-based capital utilization module to increase efficiency and accuracy of data by March 2027.
2	Continued capacity building and training of Top Management and Accountants in the use of the Questica Budgeting Module by March 2027.
3	Implement the Mid-Year and End-of-Year reviews for submission to Parliament.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1044-3127 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	676,352	997,490	997,490	1,012,713	1,012,713	1,012,713
21102 - Salary Allowances	50,709	28,609	28,609	28,609	28,609	28,609
21201 - Travelling	69,603	86,196	86,196	86,196	86,196	86,196
21203 - Training	0	34,000	34,000	34,000	34,000	34,000
21204 - Stationery, Supplies & Materials	302	29,392	29,392	29,392	29,392	29,392
21205 - Postal and Communication	0	1,898	1,898	0	0	0
21208 - Operation and Maintenance	0	67,156	67,156	67,156	67,156	67,156
21213 - Miscellaneous	35,458	0	0	0	0	0
Grand Total	**832,424**	**1,244,741**	**1,244,741**	**1,258,066**	**1,258,066**	**1,258,066**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To continue engagement with data providers with the aim of improving the timeliness and quality of sectoral data submissions	Greater sensitization of agencies which provide data to the need to improvements in data quality and dispatch timelines of data amid their staffing and other constraints.
2	To further integrate the use of available software into the analytical and forecasting work of the unit	Increased use of E-views and other programs for analyses and research purposes. Ongoing staff training to enhance familiarity with software and related skills.
3	To improve stakeholder involvement in economic surveillance and policy design	More involved consultations with government agencies and private sector stakeholders both in monitoring economic developments and crafting various policy recommendations to the Cabinet of Ministers.
4	To continue collaboration with development agencies and others to foster joint economic research	A research symposium took place in October 2025. Discussions were held with regional and international partners in undertaking collaborative work.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To seek to foster improvements in data submissions, amidst the challenges faced by data providers.
2	To strengthen proficiencies in the use of relevant analytical software tools and selective adoption of A I tools in undertaking analytical, forecasting and research tasks.
3	To broaden dialogue with government, quasi-government and the private sector on pertinent macro-economic matters so as to enhance monitoring of economic developments and develop appropriate fiscal policy proposals.
4	To conduct economic research exercises, including in conjunction with regional and external quasi-government institutions.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1045-3001 - Accountant General - Executive Direction & Administration

Programme Objective

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

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,959,156	1,357,244	1,357,244	1,377,414	1,377,414	1,377,414
21102 - Salary Allowances	308,435	22,196	22,196	43,796	43,796	43,796
21103 - Wages	187,147	114,854	114,854	112,315	112,315	112,315
21104 - Wage Allowances	24,934	3,226	3,226	600	600	600
21105 - Rewards and Incentives	0	1,000	4,786,000	1,000	1,000	1,000
21106 - Retiring Benefits	15,883,729	20,148,547	20,148,547	20,148,547	20,148,547	20,148,547
21107 - Retroactive Payments	43,311,730	0	3,130	0	0	0
21201 - Travelling	681,661	34,044	69,044	34,044	34,044	34,044
21203 - Training	19,448	0	20,000	0	0	0
21204 - Stationery, Supplies & Materials	233,453	160,230	209,230	160,230	160,230	160,230
21205 - Postal and Communication	841	21,656	21,656	13,575,516	13,575,516	13,575,516
21206 - Electricity and Water	220,525	157,642	157,642	26,011,499	26,011,499	26,011,499
21207 - Rental and Hire	1,717,089	1,885,744	1,885,744	1,803,183	1,803,183	1,803,183
21208 - Operation and Maintenance	594,779	315,943	415,943	315,943	315,943	315,943
21209 - Consulting	1,429,317	629,741	480,741	1,021,325	1,021,325	1,021,325

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Services and Commissions						
21211 - Compensation	41,000	0	0	0	0	0
21212 - Insurance	14,995	11,865	11,865	11,865	11,865	11,865
21213 - Miscellaneous	124,115	0	150,000	0	0	0
21301 - Interest Payments	212,114	438,000	438,000	438,000	438,000	438,000
21501 - Grants, Contributions and Subventions	545,149	3,692,047	3,493,917	3,692,047	3,692,047	3,692,047
21702 - Refunds	0	14,000	14,000	14,000	14,000	14,000
Grand Total	**67,509,617**	**29,007,979**	**33,802,979**	**68,761,324**	**68,761,324**	**68,761,324**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	465,100	685,000	685,000	900,000	0	0
21102 - Salary Allowances	59,841	0	300,000	0	0	0
21201 - Travelling	7,471	0	0	70,000	0	0
21203 - Training	91,275	330,000	330,000	175,000	0	0
21204 - Stationery, Supplies & Materials	5,975	20,000	25,000	10,000	0	0
21209 - Consulting Services and Commissions	58,271	3,558,600	3,553,600	2,000,000	0	0
22012 - Plant, Machinery and Equipment	156,797	180,000	180,000	100,000	0	0
Grand Total	**844,731**	**4,773,600**	**5,073,600**	**3,255,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**844,731**	**4,773,600**	**5,073,600**	**3,255,000**	**0**	**0**
50511 - Govt Financial Mgt System Upgrade	844,731	4,773,600	5,073,600	3,255,000	0	0
Grand Total	**844,731**	**4,773,600**	**5,073,600**	**3,255,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	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.	Despite reduced staffing levels, the Department maintained a high standard of service delivery, particularly during the implementation and stabilization of the Infor CloudSuite FSM system. While the overall customer experience did not fully meet initial expectations, service quality remain strong and critical Treasury and payment operations were sustained without disruptions. The Department also continues to enhance internal coordination and communication across all Units to support operational efficiency during the ongoing SmartStream to CloudSuite transition.
2	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.	The Department focused on transitioning from the legacy financial management system (SmartStream) to a cloud-based technological system Infor CloudSuite and approved a roadmap for new system implementation. Additionally, the Department expanded its services to the south of the island and ushered in cheque production in two of its strategic locations, Soufriere and Vieux Fort.
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.	Changes to the Corporate Strategic Business Plan to adapt to current business practices, technological requirements, skills development are in progress. Significant exposure have been given to staff in the area of Artificial Intelligence, IPSAS Cash Accounting, Auditing and Fraud Examination
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.	The Government's core Accounting system was upgraded and successfully implemented in April 2025 with the completion of Phases 1 and 2 of the Infor CloudSuite FSM roll-out. Phase 3 commenced in November 2025 and remains ongoing, focusing on post-implementation stabilization, data integrity improvements, enhanced reporting and full integration with related systems, including Questica and other Treasury modules (RIMS).

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Update Corporate Strategic Business Plan for the Period 2026-2027 focusing on key business improvement, technological advances and skills development of accountants.
2	Stabilize and optimize the Infor CloudSuite Financial Management System (FSM).
3	Strengthen cash and payment management across Government in 2026-2027.
4	Enhance service delivery and capacity in 2026-2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1045-3050 - Accountant General - Public Finance Administration

Programme Objective

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

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,953,151	2,244,525	2,244,525	2,312,712	2,312,712	2,312,712
21102 - Salary Allowances	90,213	36,255	36,255	41,655	41,655	41,655
21103 - Wages	12,297	6,334	6,334	10,037	10,037	10,037
21104 - Wage Allowances	516	609	609	609	609	609
21106 - Retiring Benefits	103,445,358	96,143,737	96,143,737	99,256,432	99,256,432	99,256,432
21201 - Travelling	84,230	90,579	90,579	91,374	91,374	91,374
21204 - Stationery, Supplies & Materials	17,268	12,211	12,211	12,211	12,211	12,211
21205 - Postal and Communication	498	16,884	16,884	0	0	0
21206 - Electricity and Water	49,125	50,085	50,085	0	0	0
21207 - Rental and Hire	64,940	112,186	112,186	112,186	112,186	112,186
21208 - Operation and Maintenance	18,959	24,604	24,604	24,604	24,604	24,604
Grand Total	**105,736,556**	**98,738,009**	**98,738,009**	**101,861,820**	**101,861,820**	**101,861,820**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22101 - Buildings and Infrastructures	79,481	85,000	85,000	0	0	0
Grand Total	**79,481**	**85,000**	**85,000**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**79,481**	**85,000**	**85,000**	**0**	**0**	**0**
50461 - Rnvtn of Accntnt Gnrl Sub-Offcs	79,481	85,000	85,000	0	0	0
Grand Total	**79,481**	**85,000**	**85,000**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Arrange mid year meetings with Accountants to address financial statements challenges to ensure statutory submission of Annual Public Accounts.	Accountants Conference was held in September 2025 under the theme "Strengthening the Role of Public Accountants to enhance PFM". The Conference focused on improving the effectiveness of accounting practices, supporting the Infor CloudSuite FSM implementation, reinforcing compliance with the PFM Act and enhancing the overall role of Public Sector Accounting in strengthening PFM.
2	Continue the progamme to update vendor listing to facilitate Electronic Funds Transfer for all payments.	Vendor records were updated to facilitate EFT payments through CloudSuite FSM. Not all vendors are currently paid via EFT; ongoing outreach is being undertaken to obtain banking information and achieve 100% electronic vendor payments.
3	Embark on a progamme of closure of bank accounts to consolidate the Treasury Single Account.	Although some Bank Accounts remain open, transaction volumes have ben reduced, with most payments now processed through the Public Expenditure Accounts. The Operations Account is used primarily for revenue collection.
4	Enhance the modernization of payment arrangement by planning the transition to direct bank transfers for the Smart stream invoices.	The legacy SmartStream system has been decommissioned and replaced with the Infor CloudSuite FSM, which was successfully implemented in April 2025 with the completion of Phases 1 and 2. Under CloudSuite FSM, Government payments are now processed primarily through direct bank transfers, strengthening efficiency, transparency, and cash management controls within the AGD.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
5	Enhance the quality of reporting of donor funded projects to improve timeliness and accuracy	This initiative remains a work-in-progress. The Department is working closely with MDAs to strengthen coordination, resolve outstanding issues and improve operational efficiency.
6	Ensure that all bank reconciliations for 2023/24 are completed for the Financials	This initiative remains ongoing as part of the Department's continuous improvement programme.
7	Transition to daily Bank Reconciliation Statements to advance the close of monthly accounts.	Monthly Bank Reconciliations are ongoing. Some Project Accounts are reconciled up to March 2025; Other Bank Accounts are completed up to 2019 with FY 2020 onward currently in progress.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Strengthen staff capacity and training in 2027.
2	Complete reconciliation through CloudSuite Financial and Supply Management (FSM) by March 31, 2027.
3	Clear outstanding bank reconciliation backlog by March 31, 2027.
4	Improve Treasury control and reporting in 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1045-3128 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	811,979	924,576	924,576	946,810	946,810	946,810
21102 - Salary Allowances	42,284	10,047	10,047	10,047	10,047	10,047
21201 - Travelling	46,514	22,668	22,668	51,900	51,900	51,900
21301 - Interest Payments	0	1,500	1,500	1,500	1,500	1,500
Grand Total	**900,778**	**958,791**	**958,791**	**1,010,257**	**1,010,257**	**1,010,257**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Despite staffing constraints four (4) Audit and spot check reviews were completed with overtime used to update Cash Books. Efforts continue to ensure all Agencies use RIMS, although staffing shortages remain a concern.
2	Transition to a risk based approach to monitoring and reviewing Compliance to Finance (Administration) Act.	Since RIMS is not used by all Agencies, regular spot checks are conducted. District Offices track revenue through Sub Office Registers, and Audit Reviews are carried out to ensure compliance and accuracy.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Strengthen staff capacity and training in 2027.
2	Expand spot checks and audit reviews in 2027.
3	Ensure timely submission and updating of Cash Books.
4	Achieve full implementation of the Receipts Inspection Management (RIMS) system.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1046-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,136,196	1,229,824	1,229,824	1,254,466	1,254,466	1,254,466
21102 - Salary Allowances	94,213	140,886	140,886	140,880	140,880	140,880
21103 - Wages	65,895	50,890	50,890	58,125	58,125	58,125
21104 - Wage Allowances	3,225	1,000	1,000	1,000	1,000	1,000
21105 - Rewards and Incentives	0	1,000	1,000	1,000	1,000	1,000
21201 - Travelling	137,808	71,704	71,704	155,728	155,728	155,728
21203 - Training	44,213	150,000	150,000	50,000	50,000	50,000
21204 - Stationery, Supplies & Materials	262,498	123,189	123,189	123,189	123,189	123,189
21205 - Postal and Communication	3,000	23,858	23,858	0	0	0
21206 - Electricity and Water	129,996	162,277	162,277	0	0	0
21207 - Rental and Hire	7,300	10,000	10,000	10,000	10,000	10,000
21208 - Operation and Maintenance	316,728	142,972	142,972	142,972	142,972	142,972
21209 - Consulting Services and Commissions	3,600	50,000	49,480	43,500	43,500	43,500
21210 - Advertising	0	0	24,000	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21212 - Insurance	86,554	24,651	26,171	24,651	24,651	24,651
21213 - Miscellaneous	285,354	100,000	100,000	100,000	100,000	100,000
21301 - Interest Payments	0	400	400	400	400	400
21501 - Grants, Contributions and Subventions	310,768	130,449	130,449	130,449	130,449	130,449
21702 - Refunds	0	9,550,000	10,550,000	9,550,000	9,550,000	9,550,000
Grand Total	**2,887,348**	**11,963,100**	**12,988,100**	**11,786,360**	**11,786,360**	**11,786,360**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21209 - Consulting Services and Commissions	8,283	2,000,000	2,000,000	1,000,000	0	0
22012 - Plant, Machinery and Equipment	0	150,000	150,000	150,000	0	0
Grand Total	**8,283**	**2,150,000**	**2,150,000**	**1,150,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**8,283**	**2,150,000**	**2,150,000**	**1,150,000**	**0**	**0**
50460 - Upgrade of National Tax AdministrationSystem	8,283	2,150,000	2,150,000	1,150,000	0	0
Grand Total	**8,283**	**2,150,000**	**2,150,000**	**1,150,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Test and update the Disaster Management/Business Continuity Plan	The Disaster Management Plan was updated and training for members of the team has commenced. The Business Continuity Plan is undergoing updates and testing in quarter four.
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 during the fiscal year were not realized.
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 during the fiscal year were not realized.
4	Conduct Basic Income Law and Practice Training	Development of Programme commenced. Training is anticipated to be undertaken in 2026/27.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Commence Stakeholder Engagement for the Tax Administration and Procedure Bill by March 31, 2027.
2	Develop a Training Programme for Inland Revenue Department's Staff. This includes Basic Income Tax Law and Practice Training.
3	Finalize, implement and communicate the 2026-27 Corporate Strategic Business Plan.
4	Update, finalize and implement the Business Continuity Plan. Test, resource and communicate the Business Continuity Plan.
5	Develop policy for mandatory e-filing for large and medium taxpayers.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1046-3051 - Inland Revenue - Public Finance Administration

Programme Objective

To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of Saint Lucia.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	3,076,680	4,036,997	4,036,997	4,107,596	4,107,596	4,107,596
21102 - Salary Allowances	72,033	10,649	10,649	10,649	10,649	10,649
21103 - Wages	50,582	54,663	54,663	60,742	60,742	60,742
21104 - Wage Allowances	75	0	0	0	0	0
21201 - Travelling	367,802	386,713	386,713	533,568	533,568	533,568
21204 - Stationery, Supplies & Materials	5,058	5,120	5,120	5,120	5,120	5,120
21205 - Postal and Communication	0	90,330	90,330	0	0	0
21206 - Electricity and Water	256,227	254,655	254,655	0	0	0
21207 - Rental and Hire	1,350,771	1,361,433	1,361,433	1,356,373	1,356,373	1,356,373
21208 - Operation and Maintenance	66,610	61,479	61,479	61,475	61,475	61,475
21212 - Insurance	986	1,000	0	1,000	1,000	1,000
Grand Total	**5,246,824**	**6,263,039**	**6,262,039**	**6,136,523**	**6,136,523**	**6,136,523**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21103 - Wages	30,099	56,156	56,156	56,156	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	8,100	8,100	755,424	0	0
Grand Total	**30,099**	**64,256**	**64,256**	**811,580**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**30,099**	**64,256**	**64,256**	**811,580**	**0**	**0**
50351 - Digitization of Filing Room	30,099	64,256	64,256	811,580	0	0
Grand Total	**30,099**	**64,256**	**64,256**	**811,580**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Work on this programme remain a priority for the Department, however due to resource constraints, plans to undertake during the fiscal year were not realized.
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.	This programme will be undertaken by the Project Team.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Implement and communicate the Taxpayer Charter by March 31, 2027.
2	Finalize and communicate taxpayer profile template, to enhance quality of information received from taxpayers.

#	2026/27 Key Programme Strategies
3	Conduct Public Perception Survey and Staff Engagement Survey. Analyze, report and implement survey findings to improve service delivery.
4	Develop and deliver a taxpayer education and assistance programme, based on taxpayer segments and key stakeholder groups. This includes the implementation of a Comptroller's Forum to enhance consultation with business entities and facilitate education and feedback on tax policies.
5	Develop policy and procedures for data matching exercises with third parties.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1046-3128 - Inland Revenue - Revenue Administration

Programme Objective

To enhance/increase revenue collections while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	3,219,793	3,881,260	3,881,260	3,989,658	3,989,658	3,989,658
21102 - Salary Allowances	80,702	24,182	24,182	24,182	24,182	24,182
21103 - Wages	63,315	59,356	59,356	53,115	53,115	53,115
21104 - Wage Allowances	0	1,000	1,000	1,000	1,000	1,000
21201 - Travelling	306,803	363,438	363,438	370,152	370,152	370,152
21204 - Stationery, Supplies & Materials	69,941	38,300	38,300	38,300	38,300	38,300
21205 - Postal and Communication	0	12,428	12,428	0	0	0
21206 - Electricity and Water	37,395	37,397	37,397	0	0	0
21208 - Operation and Maintenance	849,388	590,361	724,361	792,683	792,683	792,683
21209 - Consulting Services and Commissions	27,274	27,274	27,274	27,274	27,274	27,274
Grand Total	**4,654,611**	**5,034,996**	**5,168,996**	**5,296,364**	**5,296,364**	**5,296,364**

ESTIMATES 2026 - 2027

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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 were advertised. Project team to be established in 2026/27.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Establish project team to implement new tax administrative system and the tax administrative modernization project.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1047-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,500,495	1,879,394	1,879,394	1,926,509	1,926,509	1,926,509
21102 - Salary Allowances	75,730	226,968	226,968	244,128	244,128	244,128
21103 - Wages	313,407	370,707	370,707	538,707	538,707	538,707
21104 - Wage Allowances	14,575	1,848	1,848	1,848	1,848	1,848
21105 - Rewards and Incentives	79,337	100,000	100,000	100,000	100,000	100,000
21201 - Travelling	70,648	122,492	122,492	135,548	135,548	135,548
21203 - Training	177,490	280,000	280,000	283,410	283,410	283,410
21204 - Stationery, Supplies & Materials	795,086	661,488	661,488	661,487	661,487	661,487
21205 - Postal and Communication	486,557	569,080	569,080	0	0	0
21206 - Electricity and Water	392,958	473,220	473,220	0	0	0
21207 - Rental and Hire	2,561,588	2,579,475	2,579,475	3,416,676	3,416,676	3,416,676
21208 - Operation and Maintenance	555,742	859,767	859,767	1,050,404	1,050,404	1,050,404
21209 - Consulting Services and Commissions	55,500	87,000	402,187	87,000	87,000	87,000
21212 - Insurance	55,086	139,000	139,000	119,000	119,000	119,000

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	134,510	200,000	300,000	0	0	0
Grand Total	**7,268,708**	**8,550,439**	**8,965,626**	**8,564,717**	**8,564,717**	**8,564,717**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21102 - Salary Allowances	0	120,000	120,000	60,000	0	0
21203 - Training	0	30,000	30,000	30,000	0	0
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	1,119,700	1,119,700	810,000	0	0
21213 - Miscellaneous	0	100,000	100,000	0	0	0
22012 - Plant, Machinery and Equipment	471,036	2,164,789	2,189,289	1,602,450	0	0
Grand Total	**471,036**	**3,534,489**	**3,558,989**	**2,502,450**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**471,036**	**2,064,789**	**2,089,289**	**502,450**	**0**	**0**
50638 - Enterprise Grade Servers	0	0	0	144,609	0	0
50639 - Funding for	0	0	0	99,630	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
SOClass Application Server Support						
50640 - Wireless Access Points for Office-Wide Deployment	0	0	0	68,521	0	0
50641 - Procurement of Tactical Equipment	0	0	0	148,800	0	0
50643 - Procurement of Furniture and other Office Equipment	0	0	0	40,890	0	0
60044 - Department of Finance - Capital Investment	471,036	2,064,789	2,089,289	0	0	0
AUTO - 765 - Modernising Customs Administration Paperless Workflow	0	0	0	0	0	0
AUTO - 766 - ESET Protect Security	0	0	0	0	0	0
AUTO - 768 - Purchase of Vehicles for the Enforcement Unit	0	0	0	0	0	0
AUTO - 769 - Radio Communication System	0	0	0	0	0	0
AUTO - 770 - Procurement of Vessel	0	0	0	0	0	0
Project	**0**	**1,469,700**	**1,469,700**	**2,000,000**	**0**	**0**
50327 - Upgrade of ASYCUDA WORLD	0	0	0	0	0	0
50568 - Customs	0	1,469,700	1,469,700	1,000,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Warehousing Inventory System						
50642 - Integrated Security Surveillance System	0	0	0	1,000,000	0	0
Grand Total	**471,036**	**3,534,489**	**3,558,989**	**2,502,450**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Implement activities that ensure the Customs Department is in compliance with its governing authorities for example WTO, WCO, CARICOM.	Implementation of HS 2022 - a critical step in enhancing compliance with global trade standards, improving customs efficiency, and facilitating international trade by ensuring accurate classification of goods. The revised tariff codes will support more precise duty and tax assessments, reduce classification errors and disputes, and enhance trade monitoring and reporting. Implementation of Advanced Ruling Programme (in keeping with WTO Trade Facilitation Agreement) with the passing of Advance Ruling legislation to provide binding, pre-transaction decisions from customs on the classification of goods providing a means to resolve classification issues ahead of arrival of goods in country. Re-introduction of a Risk Management Unit
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.	Pending implementation
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.	Thirteen (13) training activities undertaken internally focusing on operational areas including: enforcement compliance, personal safety, service delivery and trade services Three (3) training activities were conducted locally in collaboration with Government ministries. Twelve (12) overseas training programs attended by officers through collaboration with partner organizations. Five (5) training programs conducted locally with overseas partner organizations. Eighteen (18) virtual training programs delivered through online platforms.
4	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	Offices were properly furnished improving the working environment and uplifted morale.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	professionalism; thereby making the operations and success of the Customs Department more seamless.	

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Execution of implementation plan to transform Courier Operations introducing greater border security, revenue accountability, standardization and transparency.
2	Revision of operating procedures to improve consistency and transparency as well as a revised training policy to strengthen workforce effectiveness, efficiency and governance.
3	The advancement of digital transformation initiatives to transition from manual, paper-based processes and modes of communication to faster, more secure and data driven systems and operations.
4	Improve implementation rate and effectiveness of strategic plans, priorities and initiatives.
5	Improve passenger processing efficiency at baggage halls by exploiting technology and risk management.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1047-3125 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	3,490,514	4,706,805	4,706,805	4,758,236	4,758,236	4,758,236
21102 - Salary Allowances	62,282	135,991	135,991	270,031	270,031	270,031
21201 - Travelling	66,723	90,971	90,971	90,971	90,971	90,971
21211 - Compensation	0	0	0	0	0	0
21212 - Insurance	60,169	0	0	0	0	0
21702 - Refunds	0	450,000	434,700	450,000	450,000	450,000
Grand Total	**3,679,688**	**5,383,767**	**5,368,467**	**5,569,238**	**5,569,238**	**5,569,238**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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 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.	Completed the review of all e-commerce operators and their operations to determine the gaps and areas of concern. Completed the development of an Implementation Plan to modify procedures and processes to ensure transparency, standardization and efficiency to improve revenue accountability and border security
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.	Pending implementation
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 text on the 'Notice of Seizure' was revised, ensuring a more legally sound approach and method of administrative settlement

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Implementation of trade facilitation measures to improving customer experience by accelerating the delivery of goods and the clearance of travelers as well as reducing in-person customer services, while improving border security, revenue collection.
2	Implementation of a Department–wide CCTV System to strengthen security, accountability, and operational efficiency across all Customs service centres and ports through the implementation of an integrated, real-time surveillance network.
3	Increased enforcement and partnership with law enforcement.
4	Re-establishment of the Customs and Brokers and Customs Clerks Commission to regulate the licensing, conduct, and professional standards of customs brokers, customs clerks, and apprentices.
5	Develop approaches to improve border security by countering trafficking of illicit goods, including small arms and light weapons and narcotics.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1047-3128 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	5,731,159	5,465,669	5,465,669	5,487,586	5,487,586	5,487,586
21102 - Salary Allowances	343,337	183,749	183,749	379,290	379,290	379,290
21103 - Wages	63,096	167,898	167,898	167,898	167,898	167,898
21104 - Wage Allowances	0	3,600	3,600	3,600	3,600	3,600
21201 - Travelling	80,327	124,778	124,778	134,306	134,306	134,306
Grand Total	**6,217,920**	**5,945,694**	**5,945,694**	**6,172,680**	**6,172,680**	**6,172,680**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2022	Pending implementation
2	Improve manifest auditing in order to reduce timeline for auction sales to at least once per quarter.	Pending implementation
3	Increase the number of reviews of declarations based on observed classification errors	In progress
4	Send demand notes to recover revenue identified	Demand notes dispatched
5	Build knowledge capacity through training in the following: Classification, Valuation, Audit, Report writing, Evidence collection and preservation.	Fifty-one (51) training programs to build capacity in areas relevant to customs mandate
6	Scan all bond contracts for ease of reference. Therefore one (1) scanner is required to acquire this objective.	Implemented

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Deployment of risk based approaches and the re-establishment of core post clearance revenue compliance functions to mitigate fraud and improve revenue accountability, transparency and maximize revenue collection.
2	Revision of warehousing inventory management (duty free shops and private warehouses) compliance initiatives including technological approaches to foster accountability, transparency and maximize collection of revenue.
3	Revision of general cargo inventory management to maximize revenue collection.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1048-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	725,462	1,010,635	990,635	1,029,306	1,029,306	1,029,306
21102 - Salary Allowances	46,188	11,023	11,023	11,023	11,023	11,023
21103 - Wages	19,324	53,373	53,373	62,538	62,538	62,538
21104 - Wage Allowances	0	2,020	2,020	2,020	2,020	2,020
21105 - Rewards and Incentives	0	0	20,000	0	0	0
21201 - Travelling	20,045	16,428	44,428	16,428	16,428	16,428
21203 - Training	20,800	26,700	26,700	26,700	26,700	26,700
21204 - Stationery, Supplies & Materials	38,314	72,951	72,951	40,575	40,575	40,575
21205 - Postal and Communication	11,480	40,459	40,459	0	0	0
21208 - Operation and Maintenance	73,265	73,954	73,954	73,954	73,954	73,954
21211 - Compensation	0	3,000	3,000	3,000	3,000	3,000
21212 - Insurance	12,103	18,000	18,000	18,000	18,000	18,000
21213 - Miscellaneous	45,955	20,000	40,000	20,000	20,000	20,000
21501 - Grants, Contributions and Subventions	47,120	121,455	101,455	121,455	121,455	121,455
Grand Total	**1,060,057**	**1,469,998**	**1,497,998**	**1,424,999**	**1,424,999**	**1,424,999**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	150,000	170,000	91,600	0	0
22101 - Buildings and Infrastructures	296,757	173,000	153,000	109,000	0	0
Grand Total	**296,757**	**323,000**	**323,000**	**200,600**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**150,000**	**170,000**	**91,600**	**0**	**0**
50635 - DIGITIZATION OF OPERATIONS	0	0	0	91,600	0	0
60044 - Department of Finance - Capital Investment	0	150,000	170,000	0	0	0
Project	**296,757**	**173,000**	**153,000**	**109,000**	**0**	**0**
50514 - Rehabilitation of General Post Office	296,757	173,000	153,000	0	0	0
50636 - relocation of the customs bonds	0	0	0	109,000	0	0
Grand Total	**296,757**	**323,000**	**323,000**	**200,600**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Upgrade technology, facilities and equipment to enhance service efficiency.	Upgrade Postal Admin to collect customs duties & general revenue; ongoing activity
2	Provide continuous training to staff to improve service quality and operational.	New entrants were trained; 8 staff members were trained in the use of ASYCUDA World
3	Optimize routes, increase fleet efficiency and establish strategic partnerships.	Transit mail to Europe & Asia through France; Regional mail via Barbados on Inter Caribbean Airlines
4	Implement a onin tracking system for local registered mail.	90% completed; currently being implemented
5	Conduct regular customer feedback surveys and implement service.	Ongoing activity

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Build a corporate wide area network to connect suboffices to General Post Office (GPO).
2	Expand e-commerce digital service offering with the e-commerce 'PuntoMio' app.
3	Complete the restructuring of the SLPS
4	Introduce a point reward system for e-commerce customers.
5	Computer training for staff; Training for the Sub-Post Masters/Mistresses.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1048-3044 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,204,018	1,530,821	1,530,821	1,632,073	1,632,073	1,632,073
21102 - Salary Allowances	28,118	13,063	13,063	79,343	79,343	79,343
21103 - Wages	933,882	1,098,977	1,098,977	1,175,905	1,175,905	1,175,905
21104 - Wage Allowances	2,075	1,200	1,200	1,800	1,800	1,800
21201 - Travelling	11,445	11,340	11,340	18,960	18,960	18,960
21204 - Stationery, Supplies & Materials	340,852	233,616	224,616	267,661	267,661	267,661
21206 - Electricity and Water	228,227	230,137	230,137	0	0	0
21207 - Rental and Hire	247,604	265,474	265,474	301,680	301,680	301,680
21208 - Operation and Maintenance	366,892	283,742	283,742	301,248	301,248	301,248
21209 - Consulting Services and Commissions	115,182	121,541	121,541	116,166	116,166	116,166
Grand Total	**3,478,295**	**3,789,911**	**3,780,911**	**3,894,836**	**3,894,836**	**3,894,836**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Implement an electronic tracking system for domestic registered mail.	The software is complete; Staff needs to be trained & software launched
2	Strengthen partnerships wiith local businesses to provide affordable delivery	Met with members of SLISBA, SDBC and officials from Ministry of Commerce
3	Introduce bill payment and remittance servie at main offices	Met with Surepay and LUCELEC
4	Implement a customer feedback system to enhance service quality	Ongoing
5	Improve customer service training for front-line employees to ensure efficiency	Ongoing

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To develop a 3-year strategic plan for the Department by March 31, 2027.
2	To market our services and increase our visibility by March 31, 207.
3	To grow our e-commerce service by at least 10% by March 31, 2027.
4	To strengthen financial sustainability and revenue diversification.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1092-3001 - Policy Planning & Administrative Services - Finance - Executive Direction & Administration

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	2,487,229	2,567,038	2,567,039	2,654,756	2,654,756	2,654,756
21102 - Salary Allowances	84,424	154,876	154,876	107,418	107,418	107,418
21201 - Travelling	224,548	388,612	388,612	398,488	398,488	398,488
21202 - Hosting and Entertainment	0	0	0	6,000	6,000	6,000
21203 - Training	67,306	150,000	150,000	80,000	80,000	80,000
21204 - Stationery, Supplies & Materials	1,687,056	175,263	175,263	169,263	169,263	169,263
21205 - Postal and Communication	920,324	844,653	844,653	0	0	0
21206 - Electricity and Water	1,136,009	1,259,863	1,259,863	0	0	0
21207 - Rental and Hire	9,602,040	9,653,863	9,653,863	9,653,863	9,653,863	9,653,863
21208 - Operation and Maintenance	5,311,206	5,429,957	5,429,957	5,429,957	5,429,957	5,429,957
21209 - Consulting Services and Commissions	1,286,435	2,487,153	1,224,216	2,824,971	2,824,971	2,824,971
21210 - Advertising	58,278	45,000	45,000	45,000	45,000	45,000
21211 - Compensation	126	300,000	300,000	300,000	300,000	300,000
21212 - Insurance	429,605	322,169	322,169	322,169	322,169	322,169

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	267,542	60,000	280,000	130,000	130,000	130,000
21501 - Grants, Contributions and Subventions	4,248,218	4,758,102	4,774,602	4,978,161	4,978,161	4,978,161
Grand Total	**27,810,345**	**28,596,549**	**27,570,113**	**27,100,046**	**27,100,046**	**27,100,046**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	1,730,201	870,977	870,977	1,845,023	0	0
21201 - Travelling	215,907	16,000	16,000	0	0	0
21203 - Training	226,016	51,839	51,839	90,000	0	0
21204 - Stationery, Supplies & Materials	9,404,158	5,000	5,000	20,000	0	0
21205 - Postal and Communication	16,830	0	0	0	0	0
21207 - Rental and Hire	27,190	0	0	0	0	0
21208 - Operation and Maintenance	0	610,221	705,521	45,699	0	0
21209 - Consulting Services and Commissions	2,288,170	2,346,907	2,202,107	8,890,000	0	0
21210 - Advertising	72,040	0	49,500	0	0	0
21212 - Insurance	376,071	0	0	456,994	0	0
21213 - Miscellaneous	59,892	0	0	275,000	0	0
21301 - Interest Payments	2,375	0	0	0	0	0
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	4,982,700	961,900	961,900	1,639,529	0	0
22101 - Buildings and Infrastructures	5,707,710	9,000,000	8,000,000	11,000,000	0	0
Grand Total	**25,109,260**	**13,862,844**	**12,862,844**	**24,262,245**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**1,698,673**	**13,000**	**13,000**	**400,000**	**0**	**0**
50650 - Procurement of Insolvency Software	0	0	0	400,000	0	0
60044 - Department of Finance - Capital Investment	1,698,673	13,000	13,000	0	0	0
AUTO - 759 - Measuring Tools for NIPP	0	0	0	0	0	0
AUTO - 760 - PME for Restructuring of NIPP	0	0	0	0	0	0
AUTO - 761 - PME NIPP RESTRUCTURING - NSDI	0	0	0	0	0	0
AUTO - 776 - Procurement of PME for Activation of the Media & Comm Unit	0	0	0	0	0	0
AUTO - 784 - Procurement of PME for Additional Staff in the I.T. Unit	0	0	0	0	0	0
AUTO - 791 - Procurement of Furniture for Upgrade of Deputy Director NCPU	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**23,410,587**	**13,849,844**	**12,849,844**	**23,862,245**	**0**	**0**
50269 - National Competitiveness Agenda	87,617	275,000	275,000	445,000	0	0
50396 - Unleashing the Blue Economy of the Caribbean(UBEC)	19,460,179	6,695,137	6,695,137	17,097,245	0	0
50509 - Saint Lucia National Spatial Data Infrastructure (NSDI) Unit and the NSDI Action Plan	0	479,707	479,707	350,000	0	0
50512 - Rehabilitation of Finance Administrative Building	1,062,790	2,650,000	2,150,000	3,500,000	0	0
50553 - Finance Storage Warehouse Facilities	2,800,000	3,500,000	3,000,000	2,250,000	0	0
50599 - Finance/Credit Reforms and Implementation	0	250,000	250,000	220,000	0	0
50613 - Cas En Bas Beach Clean Up Initiative	0	0	0	0	0	0
Grand Total	**25,109,260**	**13,862,844**	**12,862,844**	**24,262,245**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Continue the revision of Job Descriptions for posts within the Department's structure inclusive of external divisions.	Job descriptions were done for the Units that were reconfigured during the year.
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	Steel-frame structure component is 100% complete. The first 3 of 8 containers are on island.
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	Regulations are drafted and being reviewed. The Office of Insolvency is established and awaiting the finalization of the regulations for the full operationalization of the office..

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	A number of funding agencies were approached, but no favorable responses were received. Therefore the software is expected to be funded locally.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Reconfiguration of the Units in Finance to be continued and job descriptions to be finalized.
2	Warehouse facility at Massade to be operational by the end of the year.
3	Enactment of Insolvency Regulations and provide training for stakeholders.
4	Review and enact the Trust Bill by March 31, 2027.
5	Launch and implementation of the new Erasmus+ Capacity Building in Vocational Education and Training (CBVET) project, SALUT: “Saint Lucia Training for Climate Resilience Using Citizen Science Data.”
6	To coordinate the capture and verification of essential digital data on existing Government of Saint Lucia building assets, in collaboration with relevant governmental agencies, to support the population of the Public Asset Management System (PAMS).
7	To initiate the second National Infrastructure Assessment for Saint Lucia.
8	Centralize all public messaging through the Media and Communications Unit, using designated focal points and standardized brand guidelines to ensure consistent communication.
9	Produce targeted multimedia content and execute annual educational campaigns while strengthening media relationships to highlight achievements and improve outreach accuracy.
10	Protect departmental reputation by establishing a rapid-response framework which trains senior officials as authorized spokespersons to address misinformation and controversies with clarity and authority.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1092-3126 - Policy Planning & Administrative Services - Finance - Procurement and Stores

Programme Objective

To provide overall managerial support for the efficient operations of the procurement activities to ensure good procurement governance and effective administration

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	0	394,197	394,197	410,991	410,991	410,991
21102 - Salary Allowances	0	20,204	20,204	11,294	11,294	11,294
21201 - Travelling	0	12,852	114,852	12,852	12,852	12,852
21204 - Stationery, Supplies & Materials	0	641,397	574,397	641,397	641,397	641,397
21205 - Postal and Communication	0	5,727	5,727	0	0	0
21206 - Electricity and Water	0	22,518	22,518	0	0	0
21207 - Rental and Hire	0	11,000	11,000	11,000	11,000	11,000
21208 - Operation and Maintenance	0	423,896	490,896	423,896	423,896	423,896
21210 - Advertising	0	10,078	10,078	10,078	10,078	10,078
21212 - Insurance	0	40,000	40,000	40,000	40,000	40,000
Grand Total	**0**	**1,581,869**	**1,683,869**	**1,561,508**	**1,561,508**	**1,561,508**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21208 - Operation and Maintenance	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	1,800,000	2,400,000	1,800,000	0	0
Grand Total	**0**	**1,800,000**	**2,400,000**	**1,800,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**1,800,000**	**2,400,000**	**1,800,000**	**0**	**0**
60044 - Department of Finance - Capital Investment	0	1,800,000	2,400,000	1,800,000	0	0
AUTO - 775 - Procurement of PME for Restructuring of Central Procurement Unit	0	0	0	0	0	0
Grand Total	**0**	**1,800,000**	**2,400,000**	**1,800,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Implement an inventory system to ensure proper recording movement of stock.
2	To establish a system that will assess and verify existing conditions of furniture and equipment in Agencies.
3	Development of an Operations and Procedures Manual for the Unit.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1124-3006 - Constituency Development and People Empowerment - Community Development Services

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	0	0	0	9,464,515	9,464,515	9,464,515
Grand Total	**0**	**0**	**0**	**9,464,515**	**9,464,515**	**9,464,515**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	9,241,005	10,103,910	10,103,910	11,670,645	0	0
21201 - Travelling	0	56,112	56,112	28,060	0	0
21203 - Training	770,397	165,100	165,100	1,017,625	0	0
21204 - Stationery, Supplies & Materials	155,301	120,306	120,306	113,029	0	0
21205 - Postal and Communication	0	0	0	570	0	0
21206 - Electricity and Water	0	0	0	10,717	0	0
21207 - Rental and Hire	0	81,608	81,608	49,176	0	0
21208 - Operation and Maintenance	0	20,122	20,122	12,125	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	48,050	150,000	150,000	592,000	0	0
21213 - Miscellaneous	195,500	57,328	57,328	34,545	0	0
21501 - Grants, Contributions and Subventions	150,000	405,062	405,062	300,000	0	0
21601 - Public Assistance	72,000	72,000	72,000	72,000	0	0
22101 - Buildings and Infrastructures	166,348	850,000	850,000	1,200,000	0	0
Grand Total	**10,798,601**	**12,081,548**	**12,081,548**	**15,100,492**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**10,798,601**	**12,081,548**	**12,081,548**	**15,100,492**	**0**	**0**
50059 - Home Care Programme	9,000,000	10,000,000	10,000,000	12,296,570	0	0
50352 - BNTF 10th Project	1,648,601	0	0	0	0	0
50517 - Offenders Re-integration Project	150,000	405,062	405,062	300,000	0	0
50576 - BNTF 11TH PROJECT	0	1,676,486	1,676,486	2,503,922	0	0
AUTO - 704 - BNTF 11 Project	0	0	0	0	0	0
Grand Total	**10,798,601**	**12,081,548**	**12,081,548**	**15,100,492**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Link training, certification, entrepreneurship support, and job placement for youth, women, and underemployed adults to ensure adequate inclusion and representation of all
2	Support community councils, NGOs, and grassroots organizations to co-design and implement empowerment initiatives, ensuring local ownership and accountability
3	Align empowerment programmes with education, health, housing, labour, and social protection agencies to ensure target policies are implemented and delivered in an efficient and effective manner and duplication of services.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 44-1124-3041 - Constituency Development and People Empowerment - National Infrastructure Development

Programme Objective

PROGRAMME OPERATING EXPENDITURE

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

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	489,750	0	0
21102 - Salary Allowances	0	0	0	6,000	0	0
21201 - Travelling	0	0	0	46,800	0	0
21204 - Stationery, Supplies & Materials	0	0	0	265,000	0	0
21208 - Operation and Maintenance	0	0	0	1,010,000	0	0
21209 - Consulting Services and Commissions	0	0	0	1,441,886	0	0
21501 - Grants, Contributions and Subventions	0	0	0	4,000,000	0	0
21502 - Capital Grant	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	0	265,000	0	0
22101 - Buildings and Infrastructures	0	0	0	13,354,700	0	0
Grand Total	**0**	**0**	**0**	**20,879,136**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	0	0	0	20,879,136	0	0
Grand Total	0	0	0	20,879,136	0	0

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

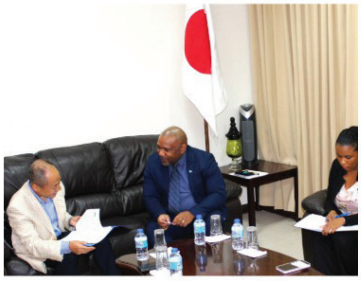
2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

ESTIMATES 2026/2027

FOSTERING RELATIONSHIPS











MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

45 - Ministry of External Affairs, International Trade, Civil Aviation and 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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	4,933,726	6,931,324	6,931,324	7,064,277	7,064,277	7,064,277
21102 - Salary Allowances	4,417,022	6,641,187	6,641,187	6,700,626	6,700,626	6,700,626
21103 - Wages	1,703,789	1,804,934	1,804,934	1,838,417	1,838,417	1,838,417
21104 - Wage Allowances	11,022	141,964	141,964	141,964	141,964	141,964
21105 - Rewards and Incentives	0	0	0	0	0	0
21201 - Travelling	1,161,828	906,864	927,729	942,464	942,464	942,464
21202 - Hosting and	363,285	380,694	1,050,296	415,694	415,694	415,694

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Entertainment						
21203 - Training	12,652	0	0	0	0	0
21204 - Stationery, Supplies & Materials	808,780	1,247,590	1,237,155	1,397,589	1,397,589	1,397,589
21205 - Postal and Communication	355,076	469,604	469,604	476,755	476,755	476,755
21206 - Electricity and Water	382,179	315,060	425,160	452,320	452,320	452,320
21207 - Rental and Hire	3,409,815	3,039,661	2,931,399	3,313,749	3,313,749	3,313,749
21208 - Operation and Maintenance	1,058,371	784,084	778,674	932,863	932,863	932,863
21209 - Consulting Services and Commissions	1,661,609	1,474,877	1,436,877	1,474,877	1,474,877	1,474,877
21211 - Compensation	85,135	0	0	0	0	0
21212 - Insurance	1,073,048	996,975	996,975	1,062,843	1,062,843	1,062,843
21213 - Miscellaneous	101,945	3,785	24,492	12,971	12,971	12,971
21301 - Interest Payments	22,048	54,200	54,200	54,200	54,200	54,200
21501 - Grants, Contributions and Subventions	8,050,441	6,070,897	6,070,897	6,155,391	6,155,391	6,155,391
21601 - Public Assistance	3,743	8,200	18,635	22,200	22,200	22,200
21702 - Refunds	0	0	0	0	0	0
Grand Total	**29,615,514**	**31,271,900**	**31,941,502**	**32,459,200**	**32,459,200**	**32,459,200**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**1,338,633**	**824,200**	**824,200**	**844,800**	**0**	**0**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**1,338,633**	**824,200**	**824,200**	**844,800**	**0**	**0**
Recurrent Expenditure	**1,635,735**	**1,603,700**	**1,603,700**	**1,603,700**	**0**	**0**
Grand Total	**2,974,368**	**2,427,900**	**2,427,900**	**2,448,500**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	31,251,249	32,875,600	33,545,202	34,062,900	32,459,200	32,459,200
Capital Expenditure	1,338,633	824,200	824,200	844,800	0	0
Grand Total	**32,589,882**	**33,699,800**	**34,369,402**	**34,907,700**	**32,459,200**	**32,459,200**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
(blank)	0	0	0	0	0	0
Bonds	561,800	326,310	326,310	632,700	0	0
Grants	1,585,735	1,603,700	1,603,700	1,603,700	0	0
Loans	0	132,990	132,990	0	0	0
Grand Total	**2,147,535**	**2,063,000**	**2,063,000**	**2,236,400**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 45-1034-3033 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	394,581	612,600	612,600	581,995	581,995	581,995
21102 - Salary Allowances	25,565	19,100	19,100	19,100	19,100	19,100
21201 - Travelling	28,117	26,424	26,424	26,424	26,424	26,424
Grand Total	**448,264**	**658,124**	**658,124**	**627,519**	**627,519**	**627,519**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Strengthen the Trade Division's negotiating mechanism and capabilities by conducting focused and 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 stakeholder engagement; (2) utilize the insights from consultations to conduct data-driven assessment of current negotiating positions and strategies; and (3) synthesis the information collected to refine negotiation approaches and positions, ensuring alignment with national interests.	Consultations have been inclusive, constructive and purpose-driven as we strategize and arrive at consenus-based positions. For the technical assessment a project proposal was prepared and Category 1 funding was secured from the WTO Fish Fund to conduct a full assessment of Saint Lucia's national needs and their readiness to implement the disciplines set out in WTO Agreement on Fisheries Subsidies (AFS). While this will not be completed ahead of the Ministerial Conference, it will present us with pertinent information for a subsequent application for Category 2 projects. Category 2 projects provide funding for more complex, programmatic interventions.
2	Advocate for the heighted operationalization of the mechanisms established to advance the implementation 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 Secretariat and the COTED in prioritizing the implementation, providing regular status updates; and delivering positive outcomes to the beneficiary firms/industries.	Progress has been much slower than anticipated, despite strong and sustained advocacy to encourage the Secretariat and CARICOM Development Fund to accord greater focus and urgency to advancing the implementation of the COTED-approved Article 164 Accompanying Support Measures programme.
3	Enhancing Technical Capacity and Competence in International Trade - Initiative targeted training activities and opportunities focused on strengthening the internal human resource technical competences of the International Trade Division. Secure specialized training opportunities for officials from key government agencies to ensure a comprehensive understanding of their roles in the trade policy framework.	Technical Assistance and Capcity building support was provided for internal staff, namely the WTO Regional Trade Policy Course - a two-month long intermediate level course - which has significantly enhanced their technical knowledge.
4	Enhance Trade Facilitation through active participation and strategic funding - Actively participate 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 opportunities for outstanding measures under the WTO Trade Facilitation Agreement.	Successfully facilitated World Bank in-country missions which resulted in the drafting of legislative amendments for the implementation of the Customs (Control and Management) Act Cap 15.05 and the subsequent enactment of Advance Rulings laws pursuant to Saint Lucia's commitment under the WTO Trade Facilitation Agreement. Work is ongoing in the area of risk management.
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 input 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.	Participated in and successfully completed negotiations for the review and reform of both the Common External Tariff and Rules of Origin instruments of the Community's (CARICOM) Trade in Goods Regime. Contributed to the development and finalisation of a comprehensive roadmap and implementation plan for the Operationalization of the OECS Customs Union and Free Circulation regime, which was formally approved by the OECS Council of Ministers - Trade.
6	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.	Maintained inter-agency coordination among trade, customs export promotion, standards and related institutions. Prpeared and contributed nationa technical inputs to regional CARIFORUM-EPAs processess and consultations.Delivered technical advice and policy guidance on EPA-related matters. Prepared technical inputs to inform senior officials and policy discussions. Monitored emerging trends and challenges in EPA implementation and utilization. Collaborated with export promotion stakeholders to strengthen economic operator-focused messaging, shifting from legal explanations to export-oriented guidance.
7	Conduct at least one sensitization session/activity targeting key private sector stakeholders on the ongoing work to advance the	Collaborated with other national agencies to organize and deliver public awareness events and technical sessions on international

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	Free Circulation of Goods regime and the Customs Union in accordance with the objectives of The Revised Treaty of Basseterre establishing the Organization of Eastern Caribbean States Economic Union.	trade, which included, an exhibition in observance of World Customs Day, and Economic Partnership Agreement Workshops.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Participate in the ongoing negotiations with Colombia to expand preferential market access under the Agreement on Trade, Economic and Technical Cooperation Between the Caribbean Community (CARICOM) and The Government of the Republic of Colombia with a view to concluding the negotiations and unlocking new market access opportunities for the private sector and to deepen trade relations with Colombia.
2	Advance the operationalization of the OECS Customs Union and Free Circulation of Goods (CU-FCG) regime in accordance with the approved Roadmap and Implementation Plan through trageted engagements and consultations aimed at: (i) fast-tracking the required legislative and regulatory reforms; (ii) developing the guiding principles and procedures for the pilot Implementation of the CU-FCG which is proposed for 2027; (iii) developing an integrated border management and regional risk management framework for the OECS Customs Union.
3	Pursuant to the objectives of the 'Trade in Services' related provisions of both the Revised Treaty of Basseterre Establishing the OECS Economic Union, and the Revised Treaty of Chaguaramas, undertake the necessary assessments to identify and potentially address impediments to the free movement of service providers for priority sectors by engaging the relevant regulatory authorities.
4	Strengthen Saint Lucia's compliance with new World Trade Ordganistion (WTO) Agreements (Agreement on Trade Facilitation, and the Agreement on Fisheries Subsidies) by consulting and collaborating with national stakeholder agencies, and donor partners to seek technical assistance and capacity building support to implement key provisions.
5	Undertake structured national consultations with relevant public and private sector stakeholders to develop informed and evidence-based positions on trade and trade policy issues for the Regular Meetings of the Council for Trade and Economic Development (COTED) and support the implementation of decisions and actions arising from the COTED meetings to ensure treaty compliance, as well as, alignment with national trade policy objectives.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 45-1050-3029 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,968,508	2,873,110	2,873,110	2,992,972	2,992,972	2,992,972
21102 - Salary Allowances	4,208,753	6,495,462	6,495,462	6,553,701	6,553,701	6,553,701
21103 - Wages	1,602,549	1,706,456	1,706,456	1,738,107	1,738,107	1,738,107
21104 - Wage Allowances	8,902	140,400	140,400	140,400	140,400	140,400
21201 - Travelling	687,399	464,468	495,468	500,068	500,068	500,068
21202 - Hosting and Entertainment	314,746	322,694	322,694	357,694	357,694	357,694
21203 - Training	204	0	0	0	0	0
21204 - Stationery, Supplies & Materials	505,715	982,260	971,825	1,082,291	1,082,291	1,082,291
21205 - Postal and Communication	270,090	353,328	353,328	360,479	360,479	360,479
21206 - Electricity and Water	138,487	150,504	150,504	208,734	208,734	208,734
21207 - Rental and Hire	3,392,195	3,038,861	2,908,761	3,306,860	3,306,860	3,306,860
21208 - Operation and Maintenance	838,444	683,751	658,341	832,530	832,530	832,530
21209 - Consulting Services and Commissions	96,925	109,000	71,000	109,000	109,000	109,000
21212 - Insurance	1,028,709	968,346	968,346	999,346	999,346	999,346

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	75,137	3,585	11,995	7,971	7,971	7,971
21301 - Interest Payments	22,048	54,200	54,200	54,200	54,200	54,200
21501 - Grants, Contributions and Subventions	2,717	0	0	0	0	0
21601 - Public Assistance	3,743	3,200	13,635	17,200	17,200	17,200
21702 - Refunds	0	0	0	0	0	0
Grand Total	**15,165,269**	**18,349,624**	**18,195,524**	**19,261,553**	**19,261,553**	**19,261,553**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	217,577	251,084	251,084	188,781	0	0
21102 - Salary Allowances	395,256	488,392	488,392	456,392	0	0
21103 - Wages	190,506	207,265	207,265	207,265	0	0
21104 - Wage Allowances	10,000	10,000	10,000	10,000	0	0
21201 - Travelling	49,845	84,084	84,084	91,084	0	0
21202 - Hosting and Entertainment	24,074	14,000	14,000	4,000	0	0
21204 - Stationery, Supplies & Materials	44,245	93,000	93,000	94,000	0	0
21205 - Postal and Communication	16,028	11,000	11,000	12,300	0	0
21206 - Electricity and Water	28,781	20,540	20,540	25,240	0	0
21207 - Rental and Hire	173,704	250,777	250,777	203,777	0	0
21208 - Operation and Maintenance	64,080	15,316	15,316	7,316	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	7,649	15,108	15,108	6,108	0	0
21212 - Insurance	47,384	47,370	47,370	52,370	0	0
21213 - Miscellaneous	366,496	79,000	79,000	242,303	0	0
21301 - Interest Payments	110	16,764	16,764	2,764	0	0
22012 - Plant, Machinery and Equipment	1,179,358	577,890	577,890	212,100	0	0
22101 - Buildings and Infrastructures	0	246,310	246,310	302,700	0	0
Grand Total	**2,815,093**	**2,427,900**	**2,427,900**	**2,118,500**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**667,558**	**364,900**	**364,900**	**212,100**	**0**	**0**
60045 - Ministry of External Affairs, Int'l Trade, Civil Aviation & Diaspora Affairs - Capital Investment	667,558	364,900	364,900	212,100	0	0
Project	**2,147,535**	**2,063,000**	**2,063,000**	**1,906,400**	**0**	**0**
50042 - MOFAIT&CA - Embassy-Republic of Chi	1,585,735	1,736,690	1,736,690	1,603,700	0	0
50397 - Repairs - London High Commssn	471,000	0	0	302,700	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50398 - Repairs - Ambssdr Resi -Washington	0	0	0	0	0	0
50538 - Repairs to facilities - Consulate General in Martinique	50,000	326,310	326,310	0	0	0
50539 - Repairs to facilities - UN/New York Mission	40,800	0	0	0	0	0
AUTO - 718 - Purchase of Building Martinique Consulate	0	0	0	0	0	0
Grand Total	**2,815,093**	**2,427,900**	**2,427,900**	**2,118,500**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Permanent Mission to the OAS participated in Committee and Council meetings. Strong advocacy for addressing vulnerabilities of small island states including climate change, hemispheric security, and development programmes. Served on the Management Board of the Inter-American Agency for Cooperation and Development-advanced development operation for CARICOM. Visit of Prime Minister/Minister for National Security, to discuss security matters with key stakeholders. Joint 8th Franco Security Meeting between Saint Lucia and Martinique. Meetings with the Prefet and the Head of Immigration to discuss and implement Health Immigration process for persons undergoing medical treatment in Martinique. A process through CHUM & the Prefecture was established. Sourced donations of medical equipment.
2	To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2026.	1. Visa waiver agreement was signed with Serbia to boost travel and diplomatic relations. 2. The Embassy has maintained a close engagement with the Department of State and Congress of the United States of America and continues to address issues of mutual interest. 3. 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

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		legal process between both countries. 2nd exchange held in Saint Lucia with visiting team from Martinique, October 2025 and December 2025, Saint Lucia visited Martinique.
3	To develop new and enhanced areas of cooperation by March 31, 2026.	1.Saint Lucia included in the OAS project on Sound Diplomacy with a focus on the creative sector in The Bahamas and Saint Lucia. Will build capacity, and advance entrepreneurship in the creative sector, in the film and fashion sub-sectors. 2.Partnered with the Gynealogy Association in French Guiana to host the 2nd conference on Saint Lucian Genealogy of descendents in French Guiana. 6,000 glasses from Lions Club to Ministry of Equity/ St.Lucia Blind Welfare Association. Meetings between the Ministry of Equity and key French Stakeholders-Elderly Care Home in Martinique, CHUM Hospital, Lions and Rotary Clubs in Martinique and between SLHTA and Air Caraibe for the free promotion of Saint Lucia on all long distance International and Regional Flights.Hosted 46 Independence day Reception.
4	To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2026.	Improvement in passport processing times for both regular and expedited applications, resulting in a 2 week turnaround time. Increased request for replacement passports. There has been a reduction in visa applications compared to previous years. There has been an increase in applications for civil status documents. Two Consular Missions held in French Guiana. One consular mission held in Guadeloupe. 1st ever Conference and exhibition on Saint Lucia Genealogy held jointly with the Association Bring Back memories in French Guiana. This included a Church Service for all Saint Lucians. Visit Saint Lucians at the Penetentiary in Ducos. Visit and support (Accommodation, finance) Saint Lucians hospitalized under emergency conditions. Consulate Website under construction.
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.	This has not been implemented at the Missions. However CloudSuite access(new system) has been provided for posting of journals from November 2025 and access to invoices replishments will be completed by March 2026. Also various excel databases have been implemented to manage accountability for revenues and replenishment funds received by the consulate of Martinique.

2026/27 Key Programme Strategies

#	2026/27 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, 2027.
4	To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2027.
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 2: PROGRAMME DETAILS

PROGRAMME: 45-1079-3073 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	173,682	293,030	293,030	296,752	296,752	296,752
21102 - Salary Allowances	6,792	4,878	4,878	4,878	4,878	4,878
21201 - Travelling	30,533	31,376	31,376	31,376	31,376	31,376
21204 - Stationery, Supplies & Materials	3,092	13,051	13,051	13,051	13,051	13,051
21205 - Postal and Communication	0	12,209	12,209	12,209	12,209	12,209
Grand Total	**214,100**	**354,544**	**354,544**	**358,266**	**358,266**	**358,266**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Submitted reports to SLASPA and ECCAA and have been in continuous dialogue. Also the position of Civil Aviation Officer with the reponsibility for Security and Safety remain an outstanding issue and is causing major constraints in the unit.
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.	With the critical need of addressing issues of airlift between Saint Lucia and Martinique, substantial and meaningful works are ongoing as it relates to draft air services agreements with France / French Territories bringing same to an advance stage, as we await feedback from the French. Review of UK, USA and Canada Air services Agreements is also ongoing with deeper negotiations and collaborations to be undertaken as it relates to some key areas (such as designation and authorization of airlines, principles governing operation of agreed services, route rights etc.).
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.	The position of Civil Aviation Officer with the reponsibility for Security and Safety remain an outstanding issue and is resulting in major resource constraints in the unit.
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.	Currently working on draft drone regulations e.g. database with drone information(serial number etc.). Other work priorities and internal coordination challenges combined with the need to synchronize Saint Lucia's drone policy with that at the Regional (ECCAA's) requirements have caused a less than desired realization of this key strategy.
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.	This strategy has been and continue to be meaningfully undertaken with meaningful materialization of objectives. Meetings were held with SLASPA, Invest St. Luicia, Development Control Authority(DCA), ICAO Regional Office, and Attorney Generals Office as well as various hotels in St Lucia as it relates to helipad for helicopter operations and other industry undertakings.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Assess ICAO Aviation Security Audit Report along with civil aviation safety and security documentation of Saint Lucia and consult with ECCAA by March 2027 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 2027 to increase avenues for potential increased airlift into Saint Lucia.
3	Undertake new iUndertake new initiatives, to include enhancing human resource capabilities, to strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2027.nitiatives, 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 / regulations by March 2027 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.
5	Undertake review of Saint Lucia's Aviation Economic regulations and stakeholders and private sector consultation on key aviation matters, by March 2027 to promote sustainability within that sector while ensuring successful undertakings along with aviation economic, safety, security and facilitation.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 45-1097-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,259,746	1,465,909	1,465,909	1,479,463	1,479,463	1,479,463
21102 - Salary Allowances	121,758	95,041	95,041	95,041	95,041	95,041
21103 - Wages	101,241	98,478	98,478	100,310	100,310	100,310
21104 - Wage Allowances	2,120	1,564	1,564	1,564	1,564	1,564
21105 - Rewards and Incentives	0	0	0	0	0	0
21201 - Travelling	383,375	343,772	333,637	343,772	343,772	343,772
21202 - Hosting and Entertainment	48,539	58,000	727,602	58,000	58,000	58,000
21203 - Training	12,448	0	0	0	0	0
21204 - Stationery, Supplies & Materials	299,973	251,279	251,279	251,247	251,247	251,247
21205 - Postal and Communication	84,986	104,067	104,067	104,067	104,067	104,067
21206 - Electricity and Water	243,693	164,556	274,656	243,586	243,586	243,586
21207 - Rental and Hire	17,620	800	22,638	6,889	6,889	6,889
21208 - Operation and Maintenance	219,927	100,333	120,333	100,333	100,333	100,333
21209 - Consulting Services and Commissions	1,564,685	1,365,877	1,365,877	1,365,877	1,365,877	1,365,877

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21211 - Compensation	85,135	0	0	0	0	0
21212 - Insurance	44,339	28,629	28,629	63,497	63,497	63,497
21213 - Miscellaneous	26,808	200	12,497	5,000	5,000	5,000
21501 - Grants, Contributions and Subventions	8,047,724	6,070,897	6,070,897	6,155,391	6,155,391	6,155,391
Grand Total	**12,564,116**	**10,149,402**	**10,973,104**	**10,374,037**	**10,374,037**	**10,374,037**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	159,275	0	0	80,000	0	0
22101 - Buildings and Infrastructures	0	0	0	250,000	0	0
Grand Total	**159,275**	**0**	**0**	**330,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**159,275**	**0**	**0**	**0**	**0**	**0**
60045 - Ministry of External Affairs, Int'l Trade, Civil Aviation & Diaspora Affairs - Capital Investment	159,275	0	0	0	0	0
Project	**0**	**0**	**0**	**330,000**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50625 - Refurbishment of Main Office	0	0	0	330,000	0	0
Grand Total	**159,275**	**0**	**0**	**330,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Plans have been temporarily suspended and awaiting further directive from Cabinet
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.	Direct engagements have been held with line ministries as part of needs assessment in line with Government objectives and Saint Lucia's Medium Term Development strategy. Additionally, the Ministry is moving towards strengthening linkages with the Department of Economic Development as part of a more strategic approach towards development cooperation.
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 .	Strategic Plan is at an advanced stage with an expected completion date of March 31, 2026 - An implementation plan will also be developed as part of this process. (1) Gap analysis for Protocol and Consular Department is currently being done to guide the restructuring process. (2) Posting Policy is currently under review by Senior Managment ahead of implementation commencing in the 2026/27 financial year. (3) Budgetary constraints have limited foreign language traning with only one officer profting the opportunity to study mandarin through the Republic of China (Taiwan) - development cooperation initiative. The Ministry continues to benefit from other capacity building initatives through its diplomatic allies and multilateral organizations.
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.	Challenges in identifying suitably qualified technical personnel has led to the readvertising of the key position of Civil Aviation Officer regionally. Also the Department of Public Service has honored the Ministry's request and included this area on the List of Priority Areas of Study. As a temporary solution, the Ministry is also working with its diplomatic allies and International organizations to onboard volunteer experts to support the Civil Aviation Department's mandate. Other Administrative staff will be onboarded to assist workflows.
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.	A key post of Director of ICT needs to be filled in order to guide this intiative, the Ministry continues to work with the Department of Public Service in that regard. As part of strategic planning, the post of Communicatons Officer is also being considered to further operationalize web and social media presence.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Pillar 1: Effective Governance and Institutional Strengthening - (1) Establish/ strengthen framework for reporting and oversight across all departments and overseas missions, (2) Implement key internal policies to enhance transparency e.g. achieving policy, succession planning etc. (3) Strengthen human capacity and leadership development through targeted training and capacity building initiatives
2	Pillar 2: Strategic Diplomacy, International Trade, Aviation and Global Partnerships - (1) Advance Saint Lucia's foreign policy objectives through foreign policy coordination and strategic international engagement. (2) Strengthen International Trade and Economic Cooperation through Implmentation and Coordination of bilateral and multilateral trade agreements and market access (3) Strengthen Civil Aviation governance and international compliance through enhanced regulatory safety and oversight, as well as capacity building across the internal department and stakeholder agencies.
3	Pillar 3: Citizen, Diaspora and Stakeholder-Centred Engagement - (1) Enhance the accessibility and responsiveness of Consular and related services for citizens locally and within the diaspora (2) Establish service standards, feedback and complaints resolution framework (3) Develop and implement a comprehensive diaspora engagement and partnership programme.
4	Pillar 4: Cross-cutting Enabler - Operational Efficiency and Digital Transformation across all pillars - (1) Improve organizational and resource efficieny through Business process rengineering, enhanced financial mangement & internal audit across all foreign missions and other general resource optimization initiatives (2) Increase the availability and use of digital services through comprehensive digital transformation, training and technology adoption framework (3) Stregthen data driven decision making through improved data governance and enhanced analytics .

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 45-1097-3028 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	718,355	1,035,463	1,035,463	1,053,739	1,053,739	1,053,739
21102 - Salary Allowances	18,701	3,780	3,780	3,780	3,780	3,780
21201 - Travelling	8,074	8,808	8,808	8,808	8,808	8,808
Grand Total	**745,130**	**1,048,051**	**1,048,051**	**1,066,327**	**1,066,327**	**1,066,327**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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.	To establish diplomatic relations with Nigeria in order to fully maximise the benefits of the two Memoranda of Understandings (MOUs) signed between Saint Lucia and Nigeria during President Tinubu's visit to Saint Lucia in July 2025, and to further capitalize on other potential areas of mutual interest.
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.	Using the Medium Term Development Strategy, the 2025/2026 budget and other national policy documents, the Unit has restructured its bilateral and multilateral briefing documents to ensure that they aptly capture the development priorities of the State.
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.	An analysis of the Official Development Assisstance (ODA) priorities of countries with established missions in Saint Lucia has commenced. The produced ODA overview identifies the ideal areas for bilateral and multilateral engagement with each of these countries. In January 2025, the analysis for traditional partners with no established in-country missions was commenced.
4	To facilitate and support the training of staff and other public officials through engagement with bilateral partners.	The Ministry has begun exploring South-South cooperation as an avenue for expanding opportunities for capacity building within the public sector. There have been notable successes, for instance, 1) securing scholarships from non-traditional partners, such as Azerbaijan, and 2) initiation of dialogue with the Government of Brazil to establish a cooperation framework for technical dialogue related to the health sector.
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 draft posting policy was transmitted to all departments and overseas missions for feedback. The Ministry's management is in the process of collating all feedback into a single document for re-circulation to all primary stakeholders for final approval.

2026/27 Key Programme Strategies

#	2026/27 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, 2027.
2	To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2027.
3	To develop new and enhanced areas of cooperation by March 31, 2027.
4	To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2027.
5	To increase efficiency through the implementation of the Receipt Inspection Management System (RIMS) and the Multi-Currency System (Cloud Suite) at the Missions and Consulates for processing of revenues and replenishments by March 31st 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 45-1097-3029 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	0	376,094	376,094	383,468	383,468	383,468
21102 - Salary Allowances	0	4,800	4,800	6,000	6,000	6,000
21201 - Travelling	0	8,808	8,808	8,808	8,808	8,808
Grand Total	**0**	**389,702**	**389,702**	**398,276**	**398,276**	**398,276**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 45-1097-3048 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	195,133	0	0	0	0	0
21102 - Salary Allowances	15,603	0	0	0	0	0
21201 - Travelling	7,082	0	0	0	0	0
Grand Total	**217,817**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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, 2026.	New visa waiver agreements signed with Serbia and currently being ratified/implemented in collaboration with relevant agencies, AG Chambers, Immigration Dept. etc. The Ministry continues to pursue visa waiver agreements with its other diplomatic partners.
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.	Databases are being updated and are currently at an estimate 80% completion. Additional staffing requirements make it difficult to constantly manage data base in real time. (II) The increase in the number of official visits has further constrained our transportation resources with the ministry constantly requesting the use of vehicles and drivers from other ministries during peak times.
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.	The Ministry continues to work closely with its partner agencies, Immigraton Department, SLASPA, Customs et al. to expedite requests and serve the diplomatic community as needed. There has been no significant improvement in processing times recorded over the period, this is partly due to internal staffing limitations in light of competing and growing demands for Protocol services.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Collaborate with the Department of Public Service to restructure the unit and onboard additional technical and administrative staff as needed to adequately meet the growing demands for protocol and consular services by March 31, 2027.
2	Provide training to liaison officers and staff of line Ministries to increase overall capacity for smaller events and to increase support to core Protocol staff at larger official functions. At least two training sessions per year with additional hands on training for volunteers during official events.
3	Establish service response protocols and turnaround time targets for key services and Implement a service request tracking and complaints management system by End of 2nd quarter 2026/27.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 45-1114-3129 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	223,721	275,118	275,118	275,888	275,888	275,888
21102 - Salary Allowances	19,849	18,126	18,126	18,126	18,126	18,126
21201 - Travelling	17,248	23,208	23,208	23,208	23,208	23,208
21204 - Stationery, Supplies & Materials	0	1,000	1,000	51,000	51,000	51,000
21601 - Public Assistance	0	5,000	5,000	5,000	5,000	5,000
Grand Total	**260,819**	**322,452**	**322,452**	**373,222**	**373,222**	**373,222**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To provide support including training and capacity building to our overseas associations to enhance their service to the Saint Lucian Diaspora.	Through the IOM sponsored project aimed at developing a Draft National Migration Policy, 4 training workshops were conducted primarily for resident nationals but some diaspora individuals participated.
2	To develop a skills bank of Nationals in the Diaspora to facilitate more effective and focused human capital transfer activities.	Although Linked-in is being used as a proxy to help guide decision making, very little progress has been achieved.
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.	Collaboration continues as follows: 1) with the Cato T. Laurencin Institute of Regenerative Engineering to host the 4-day World Congress of Racial and Ethical Health Diasparies here. Over 100 Medical, Social Service and other professionals participated in the hybrid activity. 2) with the IOM in pursuit of the development of a National Migration Policy. This is 95% complete. 3) with the Matoury Municipality of French Guyana in an effort to establich a twinning with the Micoud Constituency. Two(2) face-to-face engagements and a series of virtual meetings have been facilitated.
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.	There was no progress on the Seasonal Remote-Work venture as the Internet service here continues to be very sporadic. The 2nd Generation Citizenship Program is rolling out smoothly; however there a is need for training for our Mission Employees, facilitated by the Citizenship Department but this is outstanding.
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.	A Diaspora Virtual Engagement activity on Sports Development was held and another on The Energy Bill is planned for the fourth quarter of the 2025-2026 financial year. The Disposal of State Assets by Missions appears not to be an issue at this time.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Diaspora Capacilty Development: To provide support including training and capacity building to our overseas associations to enhance their service to the Saint Lucian Diaspora.
2	Diaspora Engagement: To foster effective engagement of Diaspora nationals, particularly professionals and other experts, to improve their participation in National Development activities.
3	Diaspora Education: To host events and undertake activities aimed at enlightening the Diaspora on matters of national interest.
4	States and International Organisations Engagement: To effectively pursue our mutual development agendas and enhance collaboration with other States and International Agencies in pursuit of our National Development Agenda.
5	To improve the Consular Services rendered to nationals globally and as well as facilitate better networking between the Missions and the agency (Ministry of External).

ESTIMATES 2026/2027

ANSE FERRE



DEPARTMENT OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND HERITAGE

46 - Department of Tourism, Investment, Creative Industries, Culture and Heritage

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	1,832,114	2,039,203	2,039,203	2,052,719	2,052,719	2,052,719
21102 - Salary Allowances	74,620	76,395	76,395	76,395	76,395	76,395
21103 - Wages	88,878	73,771	73,771	73,771	73,771	73,771
21104 - Wage Allowances	2,525	4,542	4,542	4,542	4,542	4,542
21201 - Travelling	237,282	164,964	164,964	164,964	164,964	164,964
21203 - Training	78,228	410,675	222,175	410,675	410,675	410,675
21204 - Stationery, Supplies & Materials	274,195	201,919	270,419	226,014	226,014	226,014
21205 - Postal and Communication	60,992	52,872	52,872	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	52,877	72,671	72,671	0	0	0
21207 - Rental and Hire	58,560	23,000	49,000	47,246	47,246	47,246
21208 - Operation and Maintenance	73,335	72,021	72,021	72,021	72,021	72,021
21209 - Consulting Services and Commissions	3,588,768	2,071,915	1,031,915	2,171,915	2,071,915	2,071,915
21210 - Advertising	27,288	6,794	6,794	6,794	6,794	6,794
21212 - Insurance	10,759	12,323	41,323	12,323	12,323	12,323
21213 - Miscellaneous	1,813,161	1,624,000	2,929,000	2,714,197	1,424,000	1,424,000
21501 - Grants, Contributions and Subventions	26,396,490	31,033,824	31,283,824	37,375,224	31,533,824	31,533,824
Grand Total	**34,670,071**	**37,940,889**	**38,390,889**	**45,408,800**	**38,177,203**	**38,177,203**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**12,953,409**	**7,796,000**	**9,025,083**	**5,565,900**	**0**	**0**
Recurrent Expenditure	**4,679,118**	**3,394,300**	**3,394,300**	**5,000,000**	**0**	**0**
Grand Total	**17,632,527**	**11,190,300**	**12,419,383**	**10,565,900**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	39,349,189	41,335,189	41,785,189	50,408,800	38,177,203	38,177,203
Capital	12,953,409	7,796,000	9,025,083	5,565,900	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Expenditure						
Grand Total	**52,302,598**	**49,131,189**	**50,810,272**	**55,974,700**	**38,177,203**	**38,177,203**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	614,590	850,000	2,079,083	0	0	0
Grants	2,068,450	800,000	800,000	2,550,000	0	0
Loans	14,949,487	9,540,300	9,472,800	8,015,900	0	0
Local Revenue	0	0	0	0	0	0
Grand Total	**17,632,527**	**11,190,300**	**12,351,883**	**10,565,900**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 46-1033-3004 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	208,546	231,032	231,032	235,563	235,563	235,563
21102 - Salary Allowances	6,451	2,122	2,122	2,122	2,122	2,122
21201 - Travelling	10,077	22,860	22,860	22,860	22,860	22,860
21204 - Stationery, Supplies & Materials	0	6,000	9,500	6,000	6,000	6,000
21208 - Operation and Maintenance	0	3,514	3,514	3,514	3,514	3,514
21209 - Consulting Services and Commissions	0	62,279	62,279	62,279	62,279	62,279
Grand Total	**225,074**	**327,807**	**331,307**	**332,338**	**332,338**	**332,338**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
0		

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
0	
1	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 46-1051-3072 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	7,493,013	8,000,000	6,800,000	11,000,000	8,000,000	8,000,000
Grand Total	**7,493,013**	**8,000,000**	**6,800,000**	**11,000,000**	**8,000,000**	**8,000,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	The Saint Lucia Tourism Authority maintained an “Always On” marketing campaign in all its major source markets throughout fiscal 2025/26. Moreover, the marketing strategy was revamped

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	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.	to maintain focus through the traditional trade avenues, as well as to attract visitors within the new emerging travel demographics. The various campaigns utilized combinations of print, television, programmatic, social media and digital assets.
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.	Artificial intelligence was incorporated into gaining deep insights about potential travelers and travel patterns from all major source markets as well as niches. This information was used to develop a new marketing approach to attracting visitors to Saint Lucia and accounts for overall the success of 2025/26.
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.	Those airline negotiation initiatives were largely successful with four (4) major airlines in particular, while others maintained their previous years' schedules. Jet Blue added a double daily service which supported the Saint Lucia Jazz and Arts festival and Carnival in 2025. Whilst American Airlines provided additional service into the summer months as well as United and Delta. Unfortunately, due to changes in room stock from 2023, Saint Lucia lost the Virgin Atlantic and TUI services in mid-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%.	A new digital mariners guide to Saint Lucia was prepared and the Saint Lucia Tourism Authority participated in the FCCA trade show and convention in October 2025. In addition, along with SLASPA and Saint Lucia Cruise Ports the SLTA participated in Seatrade in April 2025 which aimed at fostering stronger destination relationships with the Cruise ship partners. As a direct consequence cruise passenger arrivals are poised to increase in 2026 given the lag impact of previous activities. Furthermore, in support of increasing yacht passenger arrivals, the SLTA attended three (3) yachting sector boat shows in 2025. Arrivals from that market segment are advancing and are impeded by structural issues which are currently being addressed.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Increase Saint Lucia global visibility by March 31, 2027 through the establishment of SMART partnerships with key groupings from various international sporting teams and media.
2	Launch a new website with all the features of the latest in technology, revamp all digital marketing materials and campaigns, and enhance use of artificial intelligence in attracting visitors to Saint Lucia by March 31, 2027.
3	Diversify the source markets of visitors to Saint Lucia by exploring new markets - such as Nigeria and Latin America- to mitigate the risks of market concentration by March 31, 2027.
4	Develop a competitive airlift strategy that would make Saint Lucia accessible via major international gateways by March 31, 2027.
5	Increase the profile of the Maritime Sector through close collaborative partnerships with the Saint Lucia Air and Sea Ports Authority; Saint Lucia Cruise Ports and other agencies by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 46-1066-3017 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	82,861	92,153	92,153	93,960	93,960	93,960
21201 - Travelling	6,985	11,000	11,000	11,000	11,000	11,000
21210 - Advertising	0	0	0	0	0	0
21213 - Miscellaneous	1,809,494	1,420,000	2,725,000	2,420,000	1,420,000	1,420,000
21501 - Grants, Contributions and Subventions	16,897,091	21,121,324	22,380,324	23,863,224	21,621,324	21,621,324
Grand Total	**18,796,430**	**22,644,477**	**25,208,477**	**26,388,184**	**23,146,284**	**23,146,284**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21202 - Hosting and Entertainment	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	200,000	0	0	0	0	0
21501 - Grants, Contributions and Subventions	0	0	0	1,000,000	0	0
22012 - Plant, Machinery and	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Equipment						
22101 - Buildings and Infrastructures	0	300,000	300,000	0	0	0
Grand Total	**200,000**	**300,000**	**300,000**	**1,000,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**200,000**	**300,000**	**300,000**	**1,000,000**	**0**	**0**
50306 - Independence Celebrations	200,000	0	0	0	0	0
50462 - National Tourism Awards	0	0	0	0	0	0
50463 - Rnvtn of National Cultural Centre	0	300,000	300,000	0	0	0
50670 - Creative Industry/Orange Economy Grant	0	0	0	1,000,000	0	0
Grand Total	**200,000**	**300,000**	**300,000**	**1,000,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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, 2026.	Engaged the Dennery Segment artists and producers in a consultation process to identify their specific training needs. Also, two (2) Training Programmes in Dance were facilitated through the Small Grants Programme. Furthermore, various training programmes in the visual and performing arts were supported through the NGO Training Programmes and 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, 2026.	Issued seventy (70) small grants to individuals, micro and small businesses within Saint Lucia's creative sector. This aimed to create and sustain employment by upgrading and sourcing new equipment, materials and articles for endeavors in music, fashion, visual and literary arts and photography to name a few.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Facilitated twenty (20) community performance initiatives that developed and showcased artistic talent within Saint Lucian communities. Also, more communities participated in local Jazz and Carnival events.
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.	Facilitated the establishment of strategic partnerships: 1. Collaboration with the Venezuelan Embassy to facilitate music training and workshops for trainers and students in Venezuela, as well as locally in Saint Lucia; 2. Facilitated twenty-one (21) community performance initiatives that showcased artistic talent within Saint Lucian communities.
5	Conduct a review of the Cultural Policy and Copyright Act by March 31, 2026.	The development of a comprehensive cultural policy framework, including preparation of the Terms of Reference for the review of the Cultural Policy. The consideration of the Cultural Heritage Policy remains in the preparatory stage and did not advance during the reporting period.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Conduct capacity building programmes for creatives and artists including: Dance Choreography, Visual Arts training, Arts and Culture, Theatre Arts, as well as NGO Training Programmes facilitated though the Creative Industries Department and the Cultural Development Foundation by March 31, 2027.
2	Issue a minimum of twenty (20) small grants on a case by case basis to individuals, as well as micro and small business enterprises within the creative industries sector by March 31, 2027.
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, 2027.
4	Continue hosting events that build national pride, and celebrate the culture and history of Saint Lucia throughout the year and until March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 46-1098-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,540,707	1,424,008	1,424,008	1,434,098	1,434,098	1,434,098
21102 - Salary Allowances	68,169	56,585	56,585	56,585	56,585	56,585
21103 - Wages	88,878	73,771	73,771	73,771	73,771	73,771
21104 - Wage Allowances	2,525	4,542	4,542	4,542	4,542	4,542
21201 - Travelling	220,220	105,496	105,496	105,496	105,496	105,496
21203 - Training	78,228	410,675	222,175	410,675	410,675	410,675
21204 - Stationery, Supplies & Materials	274,195	195,919	220,919	220,014	220,014	220,014
21205 - Postal and Communication	60,992	52,872	52,872	0	0	0
21206 - Electricity and Water	52,877	72,671	72,671	0	0	0
21207 - Rental and Hire	58,560	23,000	49,000	47,246	47,246	47,246
21208 - Operation and Maintenance	73,335	68,507	68,507	68,507	68,507	68,507
21209 - Consulting Services and Commissions	3,588,768	2,009,636	1,009,636	2,109,636	2,009,636	2,009,636
21210 - Advertising	27,288	6,794	6,794	6,794	6,794	6,794
21212 - Insurance	10,759	12,323	41,323	12,323	12,323	12,323

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	3,668	204,000	204,000	294,197	4,000	4,000
21501 - Grants, Contributions and Subventions	2,006,386	1,912,500	2,103,500	2,512,000	1,912,500	1,912,500
Grand Total	**8,155,554**	**6,633,299**	**5,715,799**	**7,355,884**	**6,366,187**	**6,366,187**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	147,016	0	0	0	0	0
21106 - Retiring Benefits	0	0	0	0	0	0
21201 - Travelling	0	0	0	0	0	0
21202 - Hosting and Entertainment	0	0	0	0	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	26,833	0	0	0	0	0
21205 - Postal and Communication	1,592	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	678,410	500,000	500,000	550,000	0	0
21210 - Advertising	0	0	0	0	0	0
21211 - Compensation	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21212 - Insurance	0	0	0	0	0	0
21213 - Miscellaneous	0	0	0	0	0	0
21301 - Interest Payments	567	0	0	0	0	0
21501 - Grants, Contributions and Subventions	3,624,700	2,894,300	2,894,300	3,450,000	0	0
22012 - Plant, Machinery and Equipment	68,559	0	67,500	0	0	0
22101 - Buildings and Infrastructures	12,884,850	7,496,000	8,657,583	5,565,900	0	0
Grand Total	**17,432,527**	**10,890,300**	**12,119,383**	**9,565,900**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**67,500**	**0**	**0**	**0**
60046 - Ministry of Tourism, Investment, Creative Industries, Culture & Information - Capital Investment	0	0	67,500	0	0	0
Project	**17,432,527**	**10,890,300**	**12,051,883**	**9,565,900**	**0**	**0**
50043 - OECS Tourism Competitiveness Proj	13,297,827	0	0	0	0	0
50045 - Community Tourism	2,776,250	3,394,300	3,394,300	3,000,000	0	0
50306 - Independence Celebrations	0	0	0	0	0	0
50368 - Covid Recovery for	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
MSMES						
50515 - National Conservation Authority Project	1,358,450	0	0	0	0	0
50569 - Tourism Enhancement Projects	0	6,146,000	7,307,583	5,565,900	0	0
50606 - Completion of Box Park	0	850,000	850,000	0	0	0
50607 - Completion of Gros Islet Park	0	500,000	500,000	0	0	0
50671 - Tourism Marketing	0	0	0	1,000,000	0	0
Grand Total	**17,432,527**	**10,890,300**	**12,119,383**	**9,565,900**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Continue capacity building efforts for staff development though appropriate training and development opportunities until March 31, 2026.	Training and development opportunities were provided for approximately 18 staff members in various areas including: (1) Customer Service Training (2) Protocol and Customer Service Training (3) Capacity Building (4) Training on Preparing Submissions to Cabinet (5) Cost Benefit Analysis [UN - ECLAC] (6) Grant Proposal Writing and Project Implementation [UN-ECLAC] (7) Communicating with Impact and (8) Capacity Building in the Creative Economy.
2	Undertake a Demand Study to optimize Tourism Transportation services by March 31, 2026.	A Demand Study consultancy was initiated under the UBEC project to support evidence-based planning and investment in tourism transport services. This study will provide a comprehensive analysis of current demand, assess whether the sector should expand or contract and offer recommendations to guide its future growth. Negotiations are underway with the shortlisted candidate as part of the procurement process for consultancy services. It is anticipated to commence sometime in March 2026. Once completed, the findings will better position the Ministry to process new applications for tourism taxi permits, giving priority to existing applicants and those who did not qualify for the H-TX transition.
3	Formulate a revised Tourism Policy that emphasizes sustainable tourism while integrating Blue Economy principles by March 31, 2026.	The Ministry is currently engaged in the revision and updating of the 2003 National Tourism Policy into a climate responsive, innovation-driven and inclusive framework. Phase one (1) of the consultation and key informant interviews were conducted in December 2025. Further consultations are planned for February

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		and March of 2026. As part of the ongoing revision of the Policy, on March 25, 2026 the Ministry will be convening a Policy Direction-Setting Workshop as the next phase of the process on. The aim is to obtain the vision, mission and guiding development principles that will anchor the drafting of the revised National Tourism Policy.
4	Undertake key civil works projects to improve tourism product development by March 31, 2026.	Accomplishments to date include: The Gros Islet Recreational Park- Launched in 2025; Morne Lay-By Viewpoint Reconstruction- Launched in 2025; Choiseul Arts and Craft Centre- Launched in 2025; Marchand Still Pan Yard- Launched in 2025; Reduit-Ramp Vending Area & Toilet Facility- Due for completion by March 2026; Canaries View Point (Ongoing 15%); Soufriere World Heritage View Point- Starting 4th Quarter 2026/27; Marchand Artisan Village (Ongoing 25%); 1st Martyrs Shrine (Ongoing); Anse La Raye Public Laundry Relocation- (Ongoing); Training Room- CDF (Ongoing 220%); Construction of Anse Ferre Park and Lookout (Ongoing 75%); Anse La Raye- Sewage Treatment Facility (Ongoing 90%); and the Installation of 15 moorings in Anse La Raye- Completed in 2025
5	Develop an Underwater Sculpture Park to enhance Dive Tourism and diversify the destination's product offerings by March 31, 2026.	The Park is themed around areas of culture, heritage and historical significance and will be positioned along the island's west coast. Prior to the installation of the Park, the Ministry conducted a feasibility study of the coastal conditions, assessed Saint Lucia's dive product and identified the locations for the Parks. A National Storyboard Competition for the park was also held and creative storyboards were obtained. Thus, the park's design will be conceptualized by incorporating information from the best storyboards and other national inputs. The full production of the park will commence in March 2026.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Provide tourism incentives to increase the development of new products and improve the sustainability of existing ones until March 31, 2027.
2	Commence the certification of tourism products for compliance with the minimum requirements for operating in accordance with the Tourism Development Act No 1 of 2024 until March 31, 2027.
3	Continue capacity building efforts for staff development though appropriate training and development opportunities until March 31, 2027.
4	Undertake Demand Study to optimize Tourism Transportation services by March 31, 2027.
5	Establish a mechanism for revenue collection to support the expansion of the Tourism Levy by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 46-1108-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	0	292,010	292,010	289,098	289,098	289,098
21102 - Salary Allowances	0	17,688	17,688	17,688	17,688	17,688
21201 - Travelling	0	25,608	25,608	25,608	25,608	25,608
Grand Total	**0**	**335,306**	**335,306**	**332,394**	**332,394**	**332,394**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

ESTIMATES 2026/2027

VIGIE BEACH FACILITY



MINISTRY OF PHYSICAL DEVELOPMENT AND PUBLIC UTILITIES

47 - Ministry of Physical Development and Public Utilities

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	6,149,572	7,972,368	7,963,381	8,162,938	8,162,938	8,162,938
21102 - Salary Allowances	228,696	225,754	227,113	241,754	241,754	241,754
21103 - Wages	896,959	873,114	880,742	903,929	903,929	903,929
21104 - Wage Allowances	1,675	3,000	3,000	3,000	3,000	3,000
21201 - Travelling	796,783	782,748	782,748	737,793	712,193	712,193
21202 - Hosting and Entertainment	0	0	0	0	0	0
21203 - Training	33,708	0	3,000	66,724	30,000	30,000
21204 - Stationery, Supplies & Materials	454,976	504,585	591,655	478,692	458,692	458,692

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21205 - Postal and Communication	123,502	141,473	141,473	0	0	0
21206 - Electricity and Water	49,308	42,201	27,201	0	0	0
21207 - Rental and Hire	84,004	103,782	43,532	0	0	0
21208 - Operation and Maintenance	434,209	678,572	550,042	753,008	723,008	723,008
21209 - Consulting Services and Commissions	346,415	518,432	796,330	714,344	518,432	518,432
21211 - Compensation	9,030	0	0	0	0	0
21212 - Insurance	36,743	28,318	28,318	28,318	28,318	28,318
21213 - Miscellaneous	33,494	0	100,710	50,000	50,000	50,000
21214 - Contingency Current Expenditure	0	0	0	150,000	0	0
21501 - Grants, Contributions and Subventions	411,157	408,249	1,146,417	0	0	0
Grand Total	**10,090,230**	**12,282,596**	**13,285,662**	**12,290,500**	**11,832,264**	**11,832,264**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**11,623,856**	**15,233,585**	**15,233,585**	**19,254,200**	**0**	**0**
Recurrent Expenditure	**3,693,025**	**6,187,579**	**6,187,579**	**21,838,900**	**0**	**0**
Grand Total	**15,316,881**	**21,421,164**	**21,421,164**	**41,093,100**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	13,783,255	18,470,175	19,473,241	34,129,400	11,832,264	11,832,264
Capital Expenditure	11,623,856	15,233,585	15,233,585	19,254,200	0	0
Grand Total	**25,407,111**	**33,703,760**	**34,706,826**	**53,383,600**	**11,832,264**	**11,832,264**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	2,661,128	2,534,485	2,493,093	5,468,195	0	0
Grants	2,161,680	1,310,454	1,310,454	3,850,000	0	0
Loans	10,200,781	17,487,925	17,401,925	31,498,405	0	0
Local Revenue	0	0	0	0	0	0
Grand Total	**15,023,589**	**21,332,864**	**21,205,472**	**40,816,600**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 47-1053-3076 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	2,512,275	3,107,466	3,107,466	3,146,225	3,146,225	3,146,225
21102 - Salary Allowances	38,149	31,871	33,230	42,071	42,071	42,071
21103 - Wages	0	0	0	0	0	0
21201 - Travelling	490,547	484,458	484,458	442,290	442,290	442,290
21204 - Stationery, Supplies & Materials	76,562	124,000	124,000	119,000	119,000	119,000
21205 - Postal and Communication	0	5,000	5,000	5,000	5,000	5,000
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	750	0	0	0
21208 - Operation and Maintenance	214,299	221,000	121,000	216,000	216,000	216,000
21209 - Consulting Services and Commissions	62,722	180,750	180,750	350,243	180,750	180,750
21213 - Miscellaneous	0	0	0	0	0	0
21214 - Contingency Current Expenditure	0	0	0	150,000	0	0
21501 - Grants, Contributions and Subventions	2,908	0	0	0	0	0
Grand Total	**3,397,462**	**4,154,545**	**4,056,654**	**4,470,829**	**4,151,336**	**4,151,336**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	200,000	200,000	0	0	0
21209 - Consulting Services and Commissions	0	0	0	128,000	0	0
21212 - Insurance	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	35,941	0	0	0	0	0
22101 - Buildings and Infrastructures	0	300,000	300,000	377,000	0	0
Grand Total	**35,941**	**500,000**	**500,000**	**505,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**35,941**	**0**	**0**	**0**	**0**	**0**
60047 - Department of Physical Development and Public Utilities	35,941	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Physical Development & Urban Renewal - Capital Investment						
Project	**0**	**500,000**	**500,000**	**505,000**	**0**	**0**
50360 - Renovation of Office Space	0	0	0	0	0	0
50572 - Vigie Beach Facility	0	500,000	500,000	377,000	0	0
50661 - Climate Resilient Integrated National Land Use Plan	0	0	0	128,000	0	0
Grand Total	**35,941**	**500,000**	**500,000**	**505,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	The Project Management system remains incomplete due to a shortage of human resources.
2	Establishment of a Digital online Platform - to improve overall efficiency and management of applications through the online submission and processing of applications.	A consultant has been engaged to prepare the terms of reference for a designer for the new system.
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.	The Terms of Reference for the Roseau Action Plan have been successfully finalized, with Expressions of Interest being received. The development of the Terms of Reference for the Queen's Chain Policy is currently in progress. Additionally,the Terms of Reference for the Coastline Policy is pending review. Significant advances have been made on the Environmental Impact Assessment (EIA) regulations, with ongoing consultations concerning the social component.
4	Strengthening of the internal controls within the Architectural Section through the Implementation of a Project Management System by March 31, 2026.	The development of the Project Management System has been completed. Designed templates require revision and updates.

2026/27 Key Programme Strategies

#	2026/27 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 and Urban Renewal by March 2027.
2	Establishment of a Digital online Platform - to improve overall efficiency and management of applications through the online submission and processing of applications by March,2027.
3	Continue preparation of Terms of Reference for forward planning initiatives as follows: Roseau Action Plan, Queen's Chain Coastline Policy. Continue work on the EIA regulations, with proposed completion by March, 2027.
4	Continue revising and updating project templates for the Project Management System for GOSL projects overseen by the Architectural Services Unit by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 47-1054-3035 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	2,329,992	3,106,255	3,106,255	3,166,402	3,166,402	3,166,402
21102 - Salary Allowances	108,397	113,879	113,879	119,679	119,679	119,679
21103 - Wages	836,356	822,278	829,906	845,929	845,929	845,929
21104 - Wage Allowances	425	0	0	0	0	0
21201 - Travelling	187,540	228,942	228,942	200,555	200,555	200,555
21202 - Hosting and Entertainment	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	121,976	188,088	205,908	149,029	149,029	149,029
21205 - Postal and Communication	240	10,000	10,000	0	0	0
21206 - Electricity and Water	49,308	42,201	27,201	0	0	0
21207 - Rental and Hire	84,004	103,782	42,782	0	0	0
21208 - Operation and Maintenance	115,663	284,724	256,724	289,008	289,008	289,008
21209 - Consulting Services and Commissions	60,946	234,682	239,682	234,682	234,682	234,682
Grand Total	**3,894,847**	**5,134,831**	**5,061,279**	**5,005,284**	**5,005,284**	**5,005,284**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
21201 - Travelling	0	0	0	0	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	0	3,930	6,430	30,463	0	0
21208 - Operation and Maintenance	0	72,370	69,870	103,974	0	0
21209 - Consulting Services and Commissions	0	150,000	150,000	75,058	0	0
21213 - Miscellaneous	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	92,000	92,000	291,200	0	0
22101 - Buildings and Infrastructures	116,869	20,000	20,000	0	0	0
22201 - Land	7,498,499	10,400,000	10,400,000	5,000,000	0	0
Grand Total	**7,615,368**	**10,738,300**	**10,738,300**	**5,500,695**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**88,300**	**88,300**	**260,500**	**0**	**0**
60047 - Department of Physical Development & Urban Renewal - Capital Investment	0	88,300	88,300	260,500	0	0
Project	**7,615,368**	**10,650,000**	**10,650,000**	**5,240,195**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50050 - Land Administration	7,498,499	10,000,000	10,000,000	5,000,000	0	0
50241 - Computerization of Land Registry	0	0	0	220,195	0	0
50464 - Vault Expansion - Land Registry	116,869	40,000	40,000	0	0	0
50570 - Land Registry Reception and Public Waiting Area Remodelling	0	40,000	40,000	0	0	0
50571 - Street Mapping and Naming Project	0	150,000	150,000	20,000	0	0
50573 - Crown Lands Subdivision and Masterplan	0	400,000	400,000	0	0	0
50605 - Crown Lands Castries Network Rewiring	0	20,000	0	0	0	0
50612 - Retrofitting of Crown Lands	0	0	20,000	0	0	0
AUTO - 672 - land Registry - Vault Expansion Cleaning	0	0	0	0	0	0
AUTO - 673 - Land Registry Backlog Scanning Project	0	0	0	0	0	0
AUTO - 675 - Saint Lucia National Addressing System Project: Street Mapping and Naming Project	0	0	0	0	0	0
AUTO - 680 - Land Acquisition	0	0	0	0	0	0
AUTO - 779 - Third Floor	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Redesign						
Grand Total	**7,615,368**	**10,738,300**	**10,738,300**	**5,500,695**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Training has been undertaken.
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.	A software programme was developed and will be used by staff to manage applications.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Full implementation of an online document management system- in preparation for the implementation of the E-Registry System- for the processing of applications for registration by April 2027.
2	To improve the integrity, transparency, and efficiency of output by streamlining and digitizing the survey plan authentication and mutation process by March, 2027.
3	Maintain the integrity of the remotely sensed data by training staff to become drone task managers by March 2027.
4	To facilitate better monitoring and improved service delivery,, and assign street names nationwide for the Saint Lucia National Addressing System by 2027.
5	Build the capacity of staff assigned to conduct the digital survey plan authentication and execute mutations using modern parcel data, in line with GIS Parcel Fabric Standards by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 47-1099-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,158,368	1,545,610	1,536,623	1,633,098	1,633,098	1,633,098
21102 - Salary Allowances	77,957	78,751	78,751	78,751	78,751	78,751
21103 - Wages	60,603	50,836	50,836	58,000	58,000	58,000
21104 - Wage Allowances	1,250	3,000	3,000	3,000	3,000	3,000
21201 - Travelling	72,030	44,292	44,292	69,892	44,292	44,292
21203 - Training	33,708	0	3,000	66,724	30,000	30,000
21204 - Stationery, Supplies & Materials	252,618	188,497	257,747	206,662	186,662	186,662
21205 - Postal and Communication	123,262	126,473	126,473	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	104,247	172,848	172,318	248,000	218,000	218,000
21209 - Consulting Services and Commissions	222,746	103,000	375,898	129,419	103,000	103,000
21211 - Compensation	9,030	0	0	0	0	0
21212 - Insurance	36,743	28,318	28,318	28,318	28,318	28,318
21213 - Miscellaneous	33,494	0	100,710	50,000	50,000	50,000

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**2,186,056**	**2,341,624**	**2,777,965**	**2,571,864**	**2,433,121**	**2,433,121**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21208 - Operation and Maintenance	0	8,000	8,000	0	0	0
22012 - Plant, Machinery and Equipment	257,351	52,000	52,000	16,000	0	0
22101 - Buildings and Infrastructures	2,672,958	285,000	285,000	0	0	0
Grand Total	**2,930,310**	**345,000**	**345,000**	**16,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**257,351**	**0**	**0**	**16,000**	**0**	**0**
60047 - Department of Physical Development & Urban Renewal - Capital Investment	257,351	0	0	16,000	0	0
Project	**2,672,958**	**345,000**	**345,000**	**0**	**0**	**0**
50399 - Rcnstrctn - Laborie Market & Square	2,672,958	285,000	285,000	0	0	0
50540 - Demolition of Calaloo-Old Machine Shop	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50604 - Electrical Power Upgrades to Network Wiring Closets	0	60,000	60,000	0	0	0
Grand Total	**2,930,310**	**345,000**	**345,000**	**16,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	The review of SOPs are 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.	A holistic survey was conducted to facilitate the drafting of the Ministry's Strategic Plan 2025-2030.
3	Implement a public sensitization and consultation programme through the creation and enabling of relevant platforms for feedback by March 31, 2026.	Two (2) sensitization programmes were conducted: one during the 2nd quarter and the other during the 3rd quarter.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Invest in continuous training, including customer service and proper etiquette, and professional development to strengthen technical and professional competencies within the agency, as well as to enhance the ease of doing business by March, 2027.
2	Perform a general review and updating exercise for the AGENCY on all Standard Operating Procedures (SOPs) manuals by incorporating new scenarios by December 2026.
3	Conduct quarterly sensitization and consultation initiatives to promote public education, enhance collaboration with key stakeholders—including government agencies, private sector partners, and the public—and improve transparency and service responsiveness by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 47-1123-3059 - Public Utilities - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	148,936	213,037	213,037	217,213	217,213	217,213
21102 - Salary Allowances	4,193	1,253	1,253	1,253	1,253	1,253
21201 - Travelling	46,665	25,056	25,056	25,056	25,056	25,056
21204 - Stationery, Supplies & Materials	3,821	4,000	4,000	4,001	4,001	4,001
21501 - Grants, Contributions and Subventions	408,249	408,249	1,146,417	0	0	0
Grand Total	**611,865**	**651,595**	**1,389,763**	**247,523**	**247,523**	**247,523**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

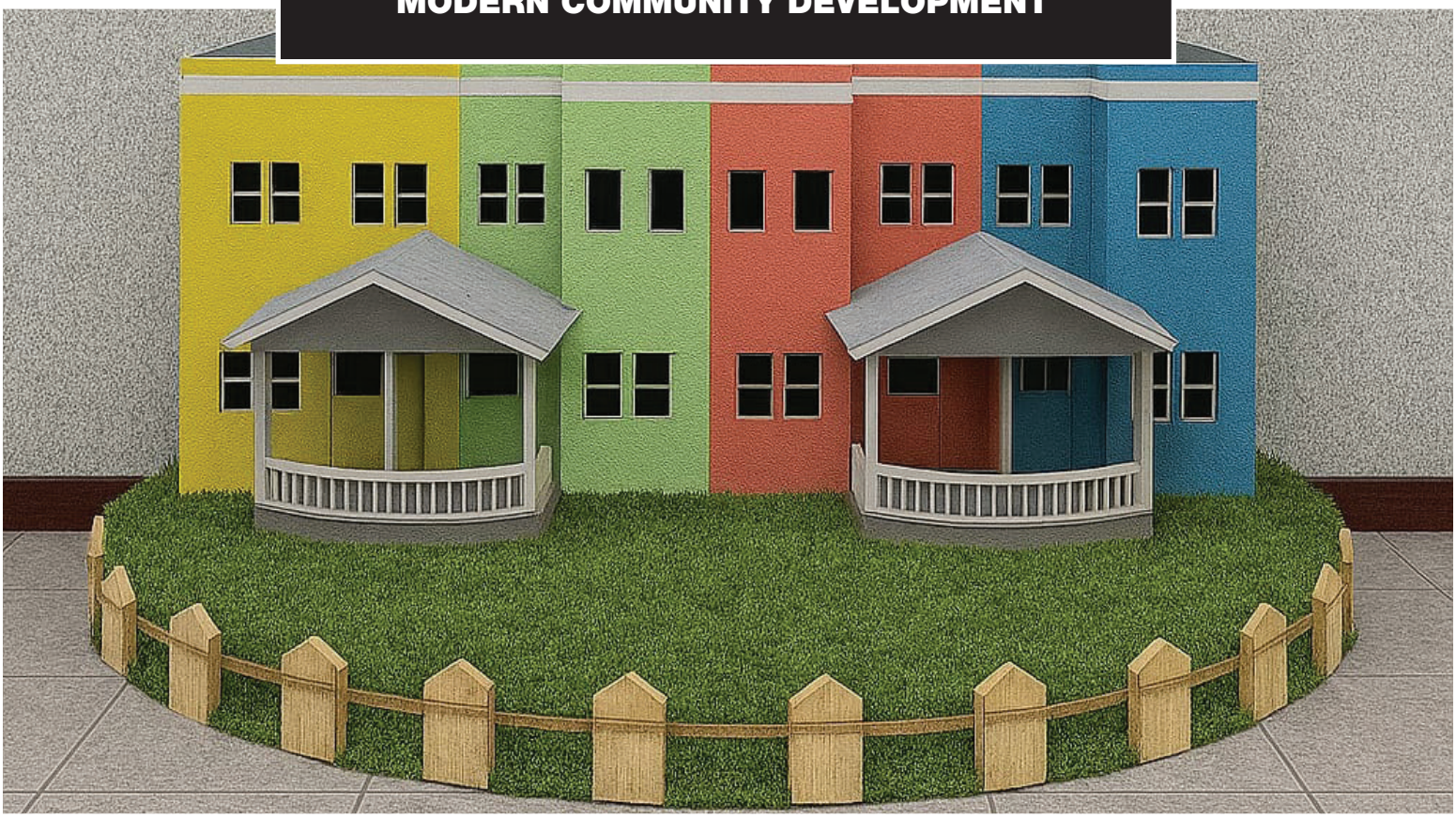
#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Engage stakeholder on water, energy or utilities related policies and legislation island-wide by March, 2027.
2	Mobilize resource (including technical assistance) for new or existing initiative by March, 2027.
4	Prepare drafting instructions or policy papers on amendments to Water and Sewerage Act, Energy Efficiency Regulation and Geothermal Resource Legislation by March, 2027.

ESTIMATES 2026/2027

MODERN COMMUNITY DEVELOPMENT



MINISTRY OF HOUSING, LOCAL GOVERNMENT AND URBAN RENEWAL

48 - Ministry of Housing , Local Government and Urban Renewal

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	1,073,596	1,636,613	1,636,613	1,669,038	1,669,038	1,669,038
21102 - Salary Allowances	52,872	48,614	48,614	48,714	48,714	48,714
21103 - Wages	7,174,388	7,776,538	7,776,538	8,086,182	8,086,183	8,086,183
21104 - Wage Allowances	366,120	214,070	214,070	507,830	507,830	507,830
21201 - Travelling	234,387	203,066	203,066	203,066	203,066	203,066
21203 - Training	0	5,000	5,000	5,000	5,000	5,000
21204 - Stationery, Supplies & Materials	809,060	948,477	948,477	1,111,684	1,111,684	1,111,684

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21205 - Postal and Communication	40,657	111,910	111,910	0	0	0
21206 - Electricity and Water	148,146	662,732	662,732	0	0	0
21207 - Rental and Hire	502,350	412,740	412,740	812,740	812,740	812,740
21208 - Operation and Maintenance	1,665,503	1,786,682	1,786,682	1,786,682	1,786,682	1,786,682
21209 - Consulting Services and Commissions	923,639	855,565	855,565	855,565	855,565	855,565
21212 - Insurance	62,768	262,782	262,782	386,388	262,782	262,782
21213 - Miscellaneous	274,211	274,211	274,211	457,811	457,811	457,811
21501 - Grants, Contributions and Subventions	4,404,400	4,404,400	4,404,400	4,404,400	4,404,400	4,404,400
Grand Total	**17,732,099**	**19,603,400**	**19,603,400**	**20,335,100**	**20,211,495**	**20,211,495**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**10,333,493**	**7,889,100**	**9,389,100**	**7,900,400**	**0**	**0**
Recurrent Expenditure	**4,658,077**	**7,668,000**	**7,668,000**	**6,108,000**	**0**	**0**
Grand Total	**14,991,570**	**15,557,100**	**17,057,100**	**14,008,400**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	22,390,176	27,271,400	27,271,400	26,443,100	20,211,495	20,211,495

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	10,333,493	7,889,100	20,589,100	7,900,400	0	0
Grand Total	**32,723,669**	**35,160,500**	**47,860,500**	**34,343,500**	**20,211,495**	**20,211,495**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	7,209,162	3,958,000	3,958,000	6,023,000	0	0
Grants	2,757,196	0	0	0	0	0
Loans	2,158,700	3,289,100	3,289,100	3,765,000	0	0
Local Revenue	2,866,513	8,310,000	8,310,000	4,095,000	0	0
Grand Total	**14,991,570**	**15,557,100**	**15,557,100**	**13,883,000**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 48-1055-3006 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	215,013	540,432	540,432	558,733	558,733	558,733
21102 - Salary Allowances	275	8,053	8,053	8,053	8,053	8,053
21201 - Travelling	37,319	83,771	83,771	83,771	83,771	83,771
21209 - Consulting Services and Commissions	266,189	198,074	198,074	198,074	198,074	198,074
Grand Total	**518,796**	**830,330**	**830,330**	**848,631**	**848,631**	**848,631**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	313,344	324,308	324,308	324,308	0	0
21102 - Salary Allowances	9,456	16,362	16,362	16,362	0	0
21106 - Retiring Benefits	30,426	160,268	160,268	160,268	0	0
21201 - Travelling	20,372	57,373	57,373	57,373	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	0	10,000	10,000	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21205 - Postal and Communication	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	740,573	399,689	399,689	1,954,689	0	0
21212 - Insurance	0	0	0	0	0	0
21702 - Refunds	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	1,500,000	0	0	0
22101 - Buildings and Infrastructures	5,984,233	5,089,100	5,089,100	4,990,000	0	0
22201 - Land	0	0	0	0	0	0
Grand Total	**7,098,403**	**6,057,100**	**7,557,100**	**7,503,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**1,500,000**	**0**	**0**	**0**
60048 - Department of Housing & Local Government - Capital Investment	0	0	1,500,000	0	0	0
Project	**7,098,403**	**6,057,100**	**6,057,100**	**7,503,000**	**0**	**0**
50052 - Proud (SUP)	2,999,999	0	0	0	0	0
50053 - PROUD Phase III	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50054 - Natnl Sites & Services Prog	1,366,513	3,310,000	3,310,000	4,045,000	0	0
50366 - National Housing Assistance Programme (NHAP)	2,158,700	1,789,100	1,789,100	1,000,000	0	0
50422 - Cemetery Expansion	0	0	0	0	0	0
50465 - Rockhall Redevelopment	0	0	0	0	0	0
50485 - Project Implementation Unit	573,191	958,000	958,000	958,000	0	0
50657 - Housing Development Projects	0	0	0	1,500,000	0	0
Grand Total	**7,098,403**	**6,057,100**	**7,557,100**	**7,503,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Enactment of the Saint Lucia Unplanned Development Regularization Authority bill for the transitioning of PROUD into a Statutory Body.	Final draft has been submitted to Attorney General Chambers. Awaits tabling to Parliament
2	Continuation of sale of lots and transfer of title within PROUD.	85% of survey lots mutated .Awaiting final allocation to beneficiaries
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.	New lots have been surveyed (awaiting finalized fisibility reports and draft plans) in the area of Volet Lands Development, Pomme Augiere, Contonment, Docamel, Mocha Soufriere Development, La Croix Laborie Development, Riche Bois Development. Additional New lands identified for development projects includes; La PERLE Soufriere Housing Development, New Anse Ger, Micoud Development, New Morne Serpent, Gros Islet Development, New Morne Vent Dennery DevelopmentNew Belvedere Canaries Development, New Odsan Castries Housing Unit Development, New Contonment Vieux Fort Housing Unit Development.
4	Continuation of Housing Support to vulnerable and indigent	An additional 600 housholds benefited from the programme.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	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.	Completed Stage 3 Continuation of Stage 4

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Obtain Parliamentary approval and enact the Saint Lucia Unplanned Development Regularization Authority Bill to strengthen the legal and institutional framework for addressing unplanned developments.
2	Tackle both the quantitative and qualitative housing deficit in Saint Lucia by: Providing housing assistance to indigenous and vulnerable populations under the National Housing Assistance Programme (NHAP); rationalizing unplanned settlements; and commencing the distribution of title deeds to eligible beneficiaries.
3	Modernize and improve record management through the digitization of burial documents to enhance accessibility, efficiency, and long-term preservation.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 48-1065-3006 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	118,298	252,824	252,824	257,781	257,781	257,781
21102 - Salary Allowances	1,904	333	333	433	433	433
21103 - Wages	7,135,344	7,741,109	7,741,109	8,050,753	8,050,754	8,050,754
21104 - Wage Allowances	366,120	214,070	214,070	507,830	507,830	507,830
21201 - Travelling	16,631	41,281	41,281	41,281	41,281	41,281
21203 - Training	0	5,000	5,000	5,000	5,000	5,000
21204 - Stationery, Supplies & Materials	686,229	781,545	781,545	944,710	944,710	944,710
21205 - Postal and Communication	19,594	64,786	64,786	0	0	0
21206 - Electricity and Water	61,642	569,500	569,500	0	0	0
21207 - Rental and Hire	502,350	412,740	412,740	812,740	812,740	812,740
21208 - Operation and Maintenance	1,608,985	1,729,990	1,729,990	1,729,990	1,729,990	1,729,990
21209 - Consulting Services and Commissions	657,450	657,491	657,491	657,491	657,491	657,491
21212 - Insurance	56,218	255,586	255,586	379,192	255,586	255,586
21213 - Miscellaneous	274,211	274,211	274,211	457,811	457,811	457,811
21501 - Grants, Contributions and Subventions	4,404,400	4,404,400	4,404,400	4,404,400	4,404,400	4,404,400
Grand Total	**15,909,376**	**17,404,866**	**17,404,866**	**18,249,412**	**18,125,807**	**18,125,807**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	3,485,997	1,500,000	1,500,000	3,360,000	0	0
21209 - Consulting Services and Commissions	57,911	200,000	200,000	235,000	0	0
21213 - Miscellaneous	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	0	145,400	0	0
22101 - Buildings and Infrastructures	4,349,260	2,800,000	2,800,000	2,765,000	0	0
22201 - Land	0	0	0	0	0	0
Grand Total	**7,893,167**	**4,500,000**	**4,500,000**	**6,505,400**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**125,400**	**0**	**0**
AUTO - 813 - Vehicles for Municipalities-Local Government	0	0	0	125,400	0	0
Project	**7,893,167**	**4,500,000**	**4,500,000**	**6,380,000**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50086 - Town and Village Councils	2,899,000	1,500,000	1,500,000	3,360,000	0	0
50422 - Cemetery Expansion	4,994,167	3,000,000	3,000,000	2,970,000	0	0
50656 - Digitisation of Burial Data of Public and Private Cemeteries	0	0	0	50,000	0	0
8000 - Rehabilitation of Human Resource Centers	0	0	0	0	0	0
AUTO - 815 - Local Government - Community Events	0	0	0	0	0	0
AUTO - 816 - National Housing Assistance Programme (NHAP)	0	0	0	0	0	0
AUTO - 818 - Cemeteries Expansion Programme	0	0	0	0	0	0
Grand Total	**7,893,167**	**4,500,000**	**4,500,000**	**6,505,400**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To Promote the services of Local Government through the communities.	• Established clearer communication channels between the Main Office of the Department of Housing and Local Government and the Constituency Office to address concerns and respond to service requests in a timely manner.
2	To provide training for Local Government practioners and staff in order to improve service delivery.	• Enhanced participants' understanding of public financial management regulations, budgeting processes, and reporting requirements to improve accountability and compliance. • Delivered structured training sessions for Constituency Council

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		members and Local Government officers and Clerks financial management, procurement procedures, and records management.
3	To establish Community Projects to assist in the development and maintenance of Local Government Assets.	• Provided technical guidance and administrative support to Constituency Councils to improve project planning, execution, and monitoring

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Increase Community Outreach Initiatives, Public Awareness Campaigns and improve Improved Information Dissemination by conducted community meetings, consultations, and sensitization sessions to inform residents of roles, responsibilities, and functions of Local Government authorities/ Constituency Offices and the about availability of Local Government services, programmes, and support mechanisms.
2	Improved Service Delivery Standards: Conducted workshops on customer service excellence, communication skills, and conflict resolution to enhance public engagement and responsiveness.
3	Improved Maintenance of Public Assets: Implemented small-scale rehabilitation and maintenance works on community centres, recreational spaces, and other local government facilities to enhance safety, accessibility, and functionality.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 48-1100-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	740,285	843,357	843,357	852,524	852,524	852,524
21102 - Salary Allowances	50,693	40,228	40,228	40,228	40,228	40,228
21103 - Wages	39,044	35,429	35,429	35,429	35,429	35,429
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	180,438	78,014	78,014	78,014	78,014	78,014
21204 - Stationery, Supplies & Materials	122,831	166,932	166,932	166,974	166,974	166,974
21205 - Postal and Communication	21,064	47,124	47,124	0	0	0
21206 - Electricity and Water	86,504	93,232	93,232	0	0	0
21208 - Operation and Maintenance	56,518	56,692	56,692	56,692	56,692	56,692
21212 - Insurance	6,550	7,196	7,196	7,196	7,196	7,196
Grand Total	**1,303,927**	**1,368,204**	**1,368,204**	**1,237,057**	**1,237,057**	**1,237,057**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Established a structured roadmap to guide programme implementation, monitoring, and evaluation .Identified key priority areas aligned with national development goals and housing sector needs.
2	To finalize the National Housing Policy.	Programme was not funded
3	To strengthen the procurement processes within the department, through an increased review process.	• Enhanced internal procurement reviews and approval processes between the Project Implementation Unit, the Department Procurement Committee and the Central Public Procurement Board

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	1. Operationalize the Department’s approved Strategic Plan through annual work plans and departmental performance targets.
2	2. Establish Key Performance Indicators (KPIs) aligned to strategic priorities.
3	3. Conduct staff training in procurement compliance and contract management.

ESTIMATES 2026/2027

LABOUR DEPARTMENT INFORMATION



DEPARTMENT OF LABOUR, COOPERATIVES AND CONSUMER AFFAIRS

49 - Department of Labour, Co-operatives and Consumer 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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	2,666,948	3,334,218	3,334,218	3,818,035	3,818,035	3,818,035
21102 - Salary Allowances	82,503	34,812	34,812	41,699	41,699	41,699
21103 - Wages	1,138,529	923,952	923,952	1,067,401	1,067,401	1,067,401
21104 - Wage Allowances	8,668	350	350	100	100	100
21201 - Travelling	405,455	559,070	597,315	745,526	554,526	554,526
21203 - Training	36,277	50,000	50,000	50,000	50,000	50,000
21204 - Stationery, Supplies & Materials	253,864	688,441	688,441	929,079	1,157,989	1,157,989
21205 - Postal and Communication	44,962	82,303	82,303	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	172,279	204,911	204,911	0	0	0
21207 - Rental and Hire	753,486	738,015	738,275	807,840	807,840	807,840
21208 - Operation and Maintenance	303,500	288,043	308,843	461,105	311,105	311,105
21209 - Consulting Services and Commissions	194,898	815,800	756,495	720,000	676,000	676,000
21211 - Compensation	2,000	0	0	0	0	0
21212 - Insurance	2,237	3,000	3,000	53,000	53,000	53,000
21213 - Miscellaneous	247,631	36,616	115,039	191,615	36,615	36,615
21501 - Grants, Contributions and Subventions	1,228,654	1,141,000	1,141,000	1,141,000	1,141,000	1,141,000
Grand Total	**7,541,889**	**8,900,531**	**8,978,955**	**10,026,400**	**9,715,310**	**9,715,310**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**397,792**	**1,955,000**	**1,955,000**	**3,368,400**	**0**	**0**
Recurrent Expenditure	**0**	**0**	**0**	**789,000**	**0**	**0**
Grand Total	**397,792**	**1,955,000**	**1,955,000**	**4,157,400**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	7,541,889	8,900,531	8,978,955	10,815,400	9,715,310	9,715,310
Capital	397,792	1,955,000	1,955,000	3,368,400	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Expenditure						
Grand Total	**7,939,681**	**10,855,531**	**10,933,955**	**14,183,800**	**9,715,310**	**9,715,310**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	122,792	0	0	146,470	0	0
Grants	275,000	575,000	575,000	773,071	0	0
Loans	0	1,200,000	1,200,000	3,048,859	0	0
Local Revenue	0	0	0	189,000	0	0
Grand Total	**397,792**	**1,775,000**	**1,775,000**	**4,157,400**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 49-1027-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	206,918	233,959	233,959	238,547	238,547	238,547
21102 - Salary Allowances	5,094	765	765	765	765	765
21103 - Wages	31,293	28,468	28,468	28,468	28,468	28,468
21104 - Wage Allowances	4,175	0	0	0	0	0
21201 - Travelling	14,591	29,892	29,892	29,892	29,892	29,892
21205 - Postal and Communication	0	5,000	5,000	0	0	0
21206 - Electricity and Water	16,921	19,200	19,200	0	0	0
21207 - Rental and Hire	110,700	108,000	108,000	108,000	108,000	108,000
21213 - Miscellaneous	9,827	3,000	3,000	3,000	3,000	3,000
Grand Total	**399,519**	**428,284**	**428,284**	**408,672**	**408,672**	**408,672**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21501 - Grants, Contributions and Subventions	0	0	0	500,000	0	0
22012 - Plant, Machinery and	0	213,083	213,083	1,750,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Equipment						
22101 - Buildings and Infrastructures	275,000	361,917	361,917	365,400	0	0
Grand Total	**275,000**	**575,000**	**575,000**	**2,615,400**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**275,000**	**575,000**	**575,000**	**2,615,400**	**0**	**0**
50454 - Solarization of Fisher Cooperatives	275,000	575,000	575,000	0	0	0
50631 - Soufriere Fruit Agro Processing Plant	0	0	0	2,298,859	0	0
50654 - Cooperatives Facilitating Sustainable Food Production	0	0	0	316,541	0	0
AUTO - 731 - Facilitating Co-operative Enterprise Development solution	0	0	0	0	0	0
Grand Total	**275,000**	**575,000**	**575,000**	**2,615,400**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	Revision of internal tools and templates completed : -By-Laws, Common Stock Certificates, Pass Books. Training of the officers and supervisory committee on the role of the supervisory committee. (Fisher & Farmer). Board of Directors trained in the

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	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.	use of planning tools, policy design, inventory management. Sessions held on the track changes of the new Act with societies. Facilitating compliance requirements with Registrar Appointed Auditor for seven (7) societies. Management Accounting facilitated through soft intervention of a Chartered Accountant at three (3) societies two (2) fishers and one (1) farmer. Farmer completed for outstanding period 2019-2023. Financial year 2025 will be completed for audit review by end of February 2026.
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.	Three (3) training sessions held with the Fisher Sub Sector on the Role of the Supervisory Committee. Six (6) Sessions with newly registered groups for Vendors and Farmers, and restructuring co-operatives on the Co-operative Business Model and transitioning under the Co-operative Societies Act. MSME Loan Grant Training for Co-operatives (14) societies. Solarization Project in progress and should be completed by March 31st, 2026. Micoud Fishers Co-operative to be registered and possibly Pig Farmers. Training Sessions remain a work in progress during fourth quarter. Youth program to be implemented during fourth quarter.
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.	Pending due to lack of resources.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Integrating technology and mentorship tools for continuous learning and development influencing standardization and proper records management systems at all levels.
2	Critical Assessment and Gap Analysis of the Non-Credit Union Co-operative Sub-Sectors and Friendly Societies Sector.
3	Aligning work force capabilities with organizational and co-operative enterprise work program objective

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 49-1027-3009 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	237,603	304,863	304,863	310,841	310,841	310,841
21102 - Salary Allowances	5,655	0	0	0	0	0
21201 - Travelling	54,882	70,433	70,433	70,433	70,433	70,433
21204 - Stationery, Supplies & Materials	28,793	12,000	12,000	12,000	12,000	12,000
21208 - Operation and Maintenance	259	3,751	3,751	3,751	3,751	3,751
21209 - Consulting Services and Commissions	4,350	10,000	10,000	59,000	90,000	90,000
21213 - Miscellaneous	0	0	0	0	0	0
Grand Total	**331,543**	**401,047**	**401,047**	**456,025**	**487,025**	**487,025**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 49-1032-3008 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	861,268	968,254	968,254	987,249	987,249	987,249
21102 - Salary Allowances	41,290	10,611	10,611	10,611	10,611	10,611
21103 - Wages	1,022,121	815,752	815,752	953,121	953,121	953,121
21104 - Wage Allowances	4,493	0	0	0	0	0
21201 - Travelling	144,152	149,857	188,102	149,857	149,857	149,857
21204 - Stationery, Supplies & Materials	81,469	525,043	525,043	687,682	937,682	937,682
21205 - Postal and Communication	2,329	6,000	6,000	0	0	0
21206 - Electricity and Water	72,137	63,220	63,220	0	0	0
21207 - Rental and Hire	387,626	352,800	353,060	422,625	422,625	422,625
21208 - Operation and Maintenance	134,684	129,792	150,592	129,792	129,792	129,792
21209 - Consulting Services and Commissions	60,888	180,200	120,895	180,200	180,200	180,200
21212 - Insurance	0	0	0	50,000	50,000	50,000
21213 - Miscellaneous	18,505	24,128	24,128	24,128	24,128	24,128
21501 - Grants, Contributions	1,021,000	1,021,000	1,021,000	1,021,000	1,021,000	1,021,000

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
and Subventions						
Grand Total	**3,851,960**	**4,246,657**	**4,246,657**	**4,616,265**	**4,866,265**	**4,866,265**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	100,000	0	0
22012 - Plant, Machinery and Equipment	0	180,000	180,000	0	0	0
22101 - Buildings and Infrastructures	0	1,200,000	1,200,000	1,100,000	0	0
Grand Total	**0**	**1,380,000**	**1,380,000**	**1,200,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**180,000**	**180,000**	**0**	**0**	**0**
60042 - Min. of Commerce, Manufacturing, Bus. Development, Coop & Consumer Affairs - Capital Investment	0	180,000	180,000	0	0	0
AUTO - 713 - funding of	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Post-Complaints and Investigation Officer						
AUTO - 720 - Funding of Post-Competition Officer	0	0	0	0	0	0
Project	**0**	**1,200,000**	**1,200,000**	**1,200,000**	**0**	**0**
50452 - Love St. Lucia Campaign	0	0	0	0	0	0
50535 - Relocation of Government Supply Warehouse	0	1,200,000	1,200,000	1,200,000	0	0
Grand Total	**0**	**1,380,000**	**1,380,000**	**1,200,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Conducted internal legislative review of the OECS Draft competition Bill and related regulations. Commenced research on regional best practices within OECS and CARICOM jurisdictions to guide Competition Policy development. Drafted preliminary recommendations for amendments to strengthen enforcement provisions and penalty structures in the Distribution and Price of Goods Act which is at an advanced stage.
5	Develop an easily accessible online platform and other resources for consumer education.	Designed the framework and content structure for the Consumer Protection Portal. OECS is providing technical support to complete the online platform.
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	Secured hosting support for the Department's Consumer Protection Web Portal. Reviewed internal complaints handling workflow to improve response timelines and reduced average complaint resolution time through improved supervision and monitoring of case management until the finalization of the portal.
7	Partner with businesses, NCA, and international organizations (OECS, CARICOM) to promote fair trade practice	Established a working committee with NCA to enhance information. There have been increased engagement with CARICOM and OECS to collaborate and enhance consumer protection policies. A study tour was conducted in Brazil to further understand the operations of a Competition Unit.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Conducted in-house training sessions on investigative procedures and report writing and facilitated capacity-building discussions on dispute resolution and mediation techniques. Enhanced the internal supervision structure within the Complaints Unit.
9	Review of the operations of the GSW will provide greater insight into the areas of focus for improvement to enhance efficiency.	Initiated operational assessment of the GSW to identify bottlenecks and procedural inefficiencies. Consultants completed the review and provided the complete report and developed preliminary recommendations for process automation and inter-agency coordination improvements.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Finalize and advance legislative amendments to strengthen enforcement powers and introduce final Competition Policy framework by March 2027.
2	Launch fully operational Consumer Protection Online Portal, including complaint tracking dashboard and automated reporting features.
3	Implement data analytics system to monitor complaint trends, pricing irregularities, and emerging consumer risks. Strengthen market surveillance and compliance inspections to proactively address unfair trade practices.
4	Expand national consumer education campaign, focusing on digital commerce, and consumer protection laws. Institutionalize continuous professional development programme for staff, including certification in investigation.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 49-1057-3034 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	743,148	914,368	914,368	1,059,482	1,059,482	1,059,482
21102 - Salary Allowances	14,053	500	500	50	50	50
21103 - Wages	60,934	60,761	60,761	63,340	63,340	63,340
21104 - Wage Allowances	0	200	200	50	50	50
21201 - Travelling	101,654	138,336	138,336	249,336	138,336	138,336
21204 - Stationery, Supplies & Materials	20,613	62,460	62,460	90,750	69,660	69,660
21205 - Postal and Communication	0	5,640	5,640	0	0	0
21206 - Electricity and Water	0	14,400	14,400	0	0	0
21207 - Rental and Hire	60,335	82,215	82,215	82,215	82,215	82,215
21208 - Operation and Maintenance	0	1,800	1,800	4,800	4,800	4,800
21209 - Consulting Services and Commissions	102,850	208,800	208,800	280,800	205,800	205,800
21211 - Compensation	2,000	0	0	0	0	0
21213 - Miscellaneous	44,769	0	0	155,000	0	0
Grand Total	**1,150,356**	**1,489,480**	**1,489,480**	**1,985,823**	**1,623,733**	**1,623,733**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	0	0	0	0	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**0**	**0**	**0**	**0**	**0**
50488A - Retrofitting of Offices and Workspaces	0	0	0	0	0	0
50574 - Build Back Equal	0	0	0	0	0	0
AUTO - 726 - Database-PRISU	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To revise the Labour Act, by March 31, 2026, to improve the industrial relations climate in St. Lucia.	This initiative is currently ongoing. A consultant has been contracted to complete the review process but due to unforseen

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		circumstances, the project is now expected to be completed by june 2026
2	To establish a platform for online applications of work permit by December 2025, to increase efficiency and ease of doing business for applicants.	The platform has been developed and is being tested, with the intention to launch by September 2026
2	To identify employment opportunities locally and establish a partnership with educational institutions and employers to reduce unemployment by March 31, 2026.	Partnerships have been established and policies are being drafted for implementation.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To finalize the revision of the Labour Act and complete regulations by June 2026.
2	To implement an online Work Permit Platform by September 2026 to increase efficiency and ease of doing business.
2	To implement the National Occupational Safety and Health (OSH) policy by March 31st 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 49-1101-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	618,012	912,774	912,774	1,221,916	1,221,916	1,221,916
21102 - Salary Allowances	16,411	22,936	22,936	30,273	30,273	30,273
21103 - Wages	24,181	18,971	18,971	22,472	22,472	22,472
21104 - Wage Allowances	0	150	150	50	50	50
21201 - Travelling	90,176	170,552	170,552	246,008	166,008	166,008
21203 - Training	36,277	50,000	50,000	50,000	50,000	50,000
21204 - Stationery, Supplies & Materials	122,989	88,938	88,938	138,647	138,647	138,647
21205 - Postal and Communication	42,633	65,663	65,663	0	0	0
21206 - Electricity and Water	83,221	108,091	108,091	0	0	0
21207 - Rental and Hire	194,825	195,000	195,000	195,000	195,000	195,000
21208 - Operation and Maintenance	168,556	152,700	152,700	322,762	172,762	172,762
21209 - Consulting Services and Commissions	26,810	416,800	416,800	200,000	200,000	200,000
21212 - Insurance	2,237	3,000	3,000	3,000	3,000	3,000
21213 - Miscellaneous	174,530	9,488	87,911	9,487	9,487	9,487

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	207,654	120,000	120,000	120,000	120,000	120,000
Grand Total	**1,808,511**	**2,335,064**	**2,413,487**	**2,559,615**	**2,329,615**	**2,329,615**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	116,952	0	0
21203 - Training	0	0	0	23,048	0	0
21204 - Stationery, Supplies & Materials	0	0	0	14,000	0	0
21209 - Consulting Services and Commissions	0	0	0	25,000	0	0
21213 - Miscellaneous	0	0	0	10,000	0	0
22012 - Plant, Machinery and Equipment	0	0	0	153,000	0	0
22101 - Buildings and Infrastructures	122,792	0	0	0	0	0
Grand Total	**122,792**	**0**	**0**	**342,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**122,792**	**0**	**0**	**342,000**	**0**	**0**
50488A - Retrofitting of Offices and Workspaces	122,792	0	0	0	0	0
50632 - National Tripartite	0	0	0	222,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Advisory Committee						
50637 - Implementation of online work permit platform	0	0	0	120,000	0	0
Grand Total	**122,792**	**0**	**0**	**342,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

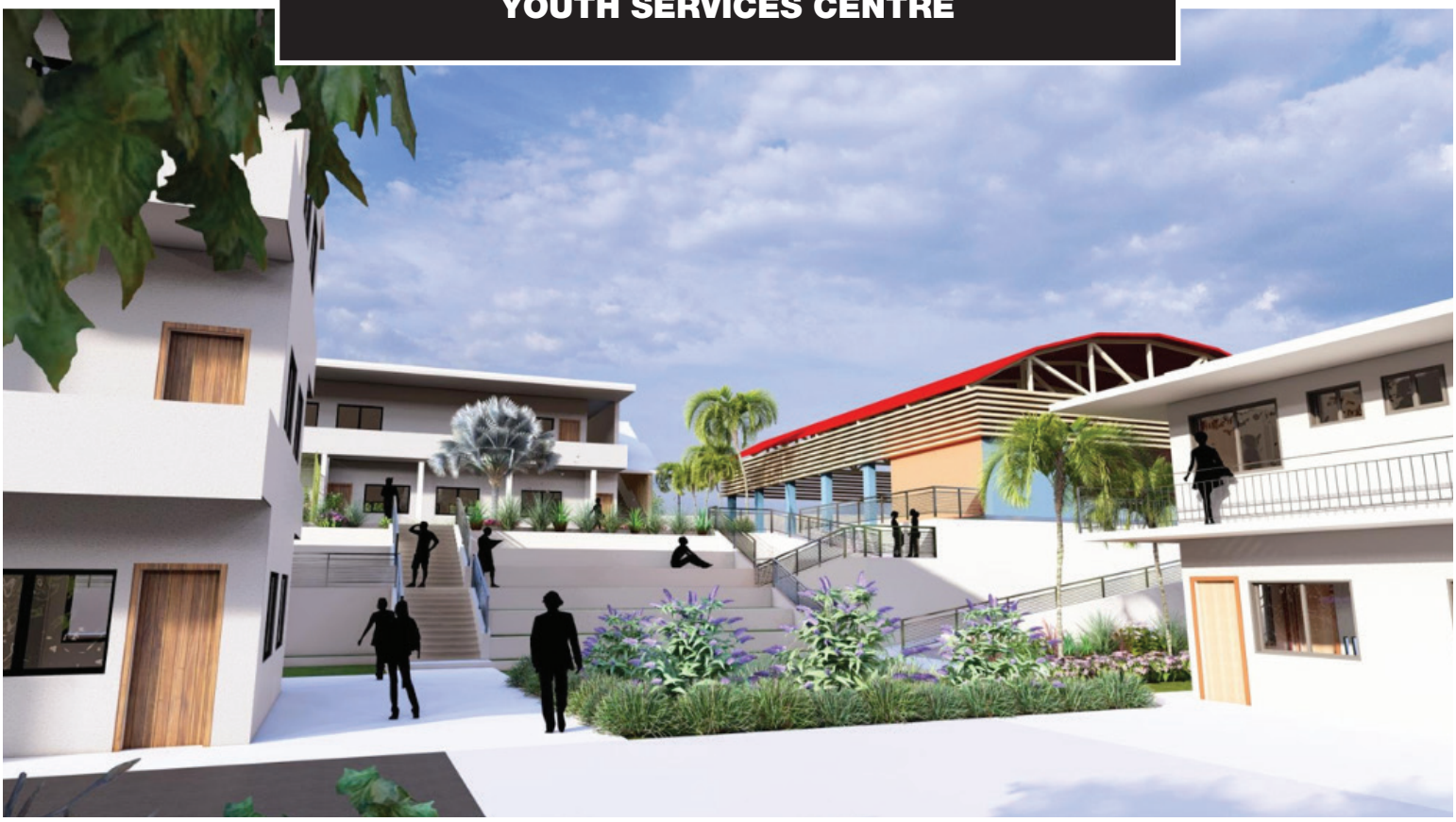
#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
3	To promote consistency in service delivery by completing Standard Operating procedures, by March 31, 2026 .	Standard Operating Procedures has been completed and operationalized.
4	To strengthen capacity building by ensuring that each staff member pursues at least one training programme by March 31, 2026.	Every officer at the department participated in at least one(1) training program for the finacial year.
5	To improve the Department's public image by December 2025, by creating greater visibility of the work of the Department.	There was more media coverage throughout different media houses and more of the departments' work was published on the department online platforms.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
3	To establish a national tripartite advisory committee by September 2026 to promote social dialogue.

ESTIMATES 2026/2027

YOUTH SERVICES CENTRE



DEPARTMENT OF EQUITY, SOCIAL JUSTICE, GENDER AND OLDER PERSONS

51 - Department of Equity, Social Justice, Gender and Older Persons

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	6,621,594	8,701,513	8,701,513	9,213,937	9,215,356	9,214,906
21102 - Salary Allowances	394,379	291,493	341,493	562,427	562,427	562,427
21103 - Wages	732,275	761,934	761,934	775,357	775,357	775,357
21104 - Wage Allowances	1,593	115,365	115,365	110,594	110,594	110,594
21105 - Rewards and Incentives	0	0	0	0	0	0
21201 - Travelling	566,997	768,867	768,867	793,261	793,261	793,261
21203 - Training	18,704	80,000	88,145	116,400	116,400	116,400
21204 - Stationery, Supplies & Materials	752,336	716,749	836,749	820,192	817,192	817,192

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21205 - Postal and Communication	196,672	196,645	196,645	0	0	0
21206 - Electricity and Water	281,292	305,367	305,367	0	0	0
21207 - Rental and Hire	1,704,883	1,527,109	1,236,196	1,527,109	1,527,109	1,527,109
21208 - Operation and Maintenance	1,054,013	934,498	1,029,498	1,083,454	1,071,225	1,071,225
21209 - Consulting Services and Commissions	295,226	312,316	233,893	317,316	312,316	312,316
21211 - Compensation	14,603	5,000	105,000	5,000	5,000	5,000
21212 - Insurance	26,187	40,520	51,288	131,732	47,872	47,872
21213 - Miscellaneous	188,606	175,956	205,956	175,956	175,956	175,956
21501 - Grants, Contributions and Subventions	16,970,094	12,896,486	13,358,486	4,268,475	4,100,475	4,100,475
21601 - Public Assistance	10,432,897	13,879,590	13,896,590	13,879,590	13,879,590	13,879,590
Grand Total	**40,252,351**	**41,709,408**	**42,232,985**	**33,780,800**	**33,510,130**	**33,509,680**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**2,382,875**	**1,899,500**	**2,059,500**	**2,031,100**	**0**	**0**
Recurrent Expenditure	**17,982,838**	**8,685,552**	**20,189,783**	**5,763,700**	**0**	**0**
Grand Total	**20,365,712**	**10,585,052**	**22,249,283**	**7,794,800**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	58,235,188	50,394,960	62,422,768	39,544,500	33,510,130	33,509,680
Capital Expenditure	2,382,875	1,899,500	2,059,500	2,031,100	0	0
Grand Total	**60,618,063**	**52,294,460**	**64,482,268**	**41,575,600**	**33,510,130**	**33,509,680**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
(blank)	0	0	0	0	0	0
Bonds	10,040,278	2,403,552	3,733,245	515,325	0	0
Grants	328,685	8,145,000	8,283,038	2,614,907	0	0
Loans	2,602,804	0	0	3,053,308	0	0
Local Revenue	0	0	10,000,000	1,514,160	0	0
Grand Total	**12,971,767**	**10,548,552**	**22,016,283**	**7,697,700**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 51-1058-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,247,328	1,468,045	1,468,045	1,612,199	1,613,618	1,613,168
21102 - Salary Allowances	93,977	49,667	49,667	49,667	49,667	49,667
21103 - Wages	27,181	32,684	32,684	32,684	32,684	32,684
21104 - Wage Allowances	1,343	2,723	2,723	2,723	2,723	2,723
21201 - Travelling	87,734	42,036	42,036	42,036	42,036	42,036
21203 - Training	0	0	2,145	0	0	0
21204 - Stationery, Supplies & Materials	143,625	92,907	107,907	92,907	92,907	92,907
21205 - Postal and Communication	147,722	110,000	110,000	0	0	0
21207 - Rental and Hire	2,843	0	5,000	0	0	0
21208 - Operation and Maintenance	116,947	125,702	165,702	212,429	212,429	212,429
21209 - Consulting Services and Commissions	295,226	168,000	168,000	168,000	168,000	168,000
21212 - Insurance	26,187	18,600	18,600	18,600	18,600	18,600
21213 - Miscellaneous	3,710	0	30,000	0	0	0
Grand Total	**2,193,823**	**2,110,364**	**2,202,509**	**2,231,245**	**2,232,664**	**2,232,214**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	160,000	45,000	0	0
Grand Total	**0**	**0**	**160,000**	**45,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**160,000**	**45,000**	**0**	**0**
60051 - Ministry of Equity, Social Justice & Empowerment - Capital Investment	0	0	160,000	0	0	0
AUTO - 683 - Plant, Machinery & Equipment	0	0	0	0	0	0
AUTO - 690 - Plant, Machinery & Equipment (I.T. Equipment)	0	0	0	45,000	0	0
Project	**0**	**0**	**0**	**0**	**0**	**0**
50519 - Counselling Unit	0	0	0	0	0	0
Grand Total	**0**	**0**	**160,000**	**45,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	25 % complete. Consultations continue with Heads on SOPs. Consultant engaged on review of the Division of Human Services and Family Affairs.
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.	90 % of manuals completed. Review of the same is ongoing. Remaining 10 %, final reviews will be completed by June 2026.
3	Submission of a software proposal for consideration of procurement and implementation, through consultation with all stakeholders by March 2026	10 % complete and ongoing discussions. Request forwarded for the purchase of a server. The server will be used for procurement internal systems, correspondence office inventory management and donations.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Final review and completion of strategic plan by March 31, 207.
2	Procurement of server proposal for internal system use , management of corresponding,managing of office inventory and donations.
3	Finalization of all operation manuals for Units and submission of proposal on review of Social Protection Unit (Division of Human Services and Family Affairs and Welfare Unit).

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 51-1059-3006 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,154,991	1,283,834	1,283,834	1,306,983	1,306,983	1,306,983
21102 - Salary Allowances	36,552	10,377	10,377	10,377	10,377	10,377
21103 - Wages	57,819	74,786	74,786	77,022	77,022	77,022
21104 - Wage Allowances	250	5,390	5,390	5,391	5,391	5,391
21201 - Travelling	130,783	219,420	219,420	219,420	219,420	219,420
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	21,492	27,140	27,140	27,154	27,154	27,154
21205 - Postal and Communication	17,198	25,000	25,000	0	0	0
21206 - Electricity and Water	2,849	3,617	3,617	0	0	0
21207 - Rental and Hire	289,700	45,000	45,000	45,000	45,000	45,000
21208 - Operation and Maintenance	22,399	30,000	30,000	30,000	30,000	30,000
21211 - Compensation	14,603	0	100,000	0	0	0
21212 - Insurance	0	0	0	0	0	0
21213 - Miscellaneous	1,125	1,560	1,560	1,560	1,560	1,560
21501 - Grants, Contributions	6,637,500	2,637,500	3,005,500	836,433	836,433	836,433

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
and Subventions						
Grand Total	**8,387,261**	**4,363,624**	**4,831,624**	**2,559,340**	**2,559,340**	**2,559,340**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	9,257,081	10,103,910	10,103,910	324,978	0	0
21102 - Salary Allowances	0	0	0	0	0	0
21201 - Travelling	0	56,112	56,112	0	0	0
21203 - Training	1,324,888	413,330	613,330	2,523,347	0	0
21204 - Stationery, Supplies & Materials	769,614	854,111	634,401	300,000	0	0
21205 - Postal and Communication	1,200	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	192,864	120,673	488,483	0	0	0
21208 - Operation and Maintenance	14,951	53,182	53,182	0	0	0
21209 - Consulting Services and Commissions	205,741	641,584	293,484	0	0	0
21210 - Advertising	0	0	0	0	0	0
21211 - Compensation	529,414	0	922,000	0	0	0
21213 - Miscellaneous	210,415	57,328	57,328	0	0	0
21501 - Grants, Contributions and Subventions	2,312,400	0	5,000,000	0	0	0
21502 - Capital Grant	8,000,000	5,500,000	10,500,000	500,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21601 - Public Assistance	5,348,580	672,000	672,000	250,000	0	0
22012 - Plant, Machinery and Equipment	0	132,500	132,500	21,278	0	0
22101 - Buildings and Infrastructures	2,423,640	950,000	1,121,001	385,892	0	0
22201 - Land	0	200,000	28,999	200,000	0	0
Grand Total	**30,590,788**	**19,754,730**	**30,676,730**	**4,505,495**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**3,000,000**	**0**	**0**	**0**	**0**	**0**
Project	**27,590,788**	**19,754,730**	**30,676,730**	**4,505,495**	**0**	**0**
50057 - Community After School Program-CSAP	728,487	777,295	777,295	839,495	0	0
50059 - Home Care Programme	9,000,000	10,000,000	10,000,000	0	0	0
50060 - Youth Empowerment for Life	0	0	0	0	0	0
50274 - Soufriere Town Square	330,328	0	0	0	0	0
50311 - Multiple Indicator Cluster Survey (MICS) 2019/2020	46,385	0	0	0	0	0
50328 - St Lucia Human Capital Resilience	5,363,545	0	0	0	0	0
50352 - BNTF 10th Project	1,648,601	0	0	0	0	0
50404 - Rehabilitation of Human Resource Centers	2,048,204	300,000	300,000	200,000	0	0
50466 - Crime and Violence Interruption	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50492 - Government Stimulus Programme (GSP)	7,162,400	0	0	0	0	0
50516 - Anticipatory Action Project	0	600,000	600,000	250,000	0	0
50517 - Offenders Re-integration Project	150,000	0	0	0	0	0
50518 - Multiple Indicator Cluster Survey	556,419	0	0	0	0	0
50557 - Renovation of Soufriere Courthouse	0	0	0	0	0	0
50576 - BNTF 11TH PROJECT	0	1,676,486	1,676,486	0	0	0
50577 - Infrastructural Development Programme	0	5,000,000	15,000,000	0	0	0
50578 - Support for Religious Organizations	0	500,000	500,000	500,000	0	0
50608 - Multiple Indicator Cluster Survey (MICS) - 7	556,419	0	922,000	0	0	0
50659 - Catalyst Project	0	0	0	2,500,000	0	0
50665 - Soufriere Human Resource Development Center	0	0	0	216,000	0	0
6000 - St Lucia Human Capital Resilience	0	0	0	0	0	0
700 - Multiple Indicator Cluster Survey (MICS) - 7	0	900,949	900,949	0	0	0
AUTO - 693 - Community Integration & Empowerment Programmes (CIEP)	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
AUTO - 694 - Training & Capacity Building of CBO's	0	0	0	0	0	0
AUTO - 704 - BNTF 11 Project	0	0	0	0	0	0
AUTO - 829 - Catalyst Project	0	0	0	0	0	0
Grand Total	**30,590,788**	**19,754,730**	**30,676,730**	**4,505,495**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Facilitate and promote initiatives and the formation of groups to address anti-social and deviant behaviour through networking and strategic capacity building	Faciliated community engagement forums wtih law enforcement and stakeholders in Babonneau to discuss strategies for addressing gun violence. Faciliated focus groups with youth and other vulnerable populations to address safety concerns.. Facilitated skills training in collaboration with NSDC for males from Castries South and Castries Central. Faciliated engagement meetings with community leaders and residents of Castries Central to discuss needs amid escalating crime situation.
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.	Three (3) profiles were completed for the period.
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.	Proposal was submitted for 20 unemployed rural farmers from Vieux-Fort North to receive training to establish micro enterprises. Proposal was submitted for Kitchen Garden Project for residents of Faux-a-chaud. Trained 20 vulnerable households in the full process of artisan soap making in Entrepot/La Clery.
4	Enhanced capacity to respond effectively to environmental shocks, supporting the National Social Protection Policy's vision of "socio-economic transformation and improved livelihood.	"Re-election of four (4) District Disaster Committees Training for members of newly elected District Disaster Committees Advocacy campaign for Disaster preparedness/mitigation Completed Filming for PSA - Building Resilient Communities"

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Expansion of Community After School Programme (CASP) by inclusion of children with disabilities.
2	Develop at least two profiles per work region to support proper planning and data-driven decision making at the community /constituency level.
3	Delivery of targeted interventions in selected communities through Community Empowerment initiatives aimed at building resilience to reduce vulnerabilities and address prevailing social issues.
4	Creation of opportunities to improve the lives of vulnerable and unemployed individuals via the enhancement of employability skills and the creation of opportunities which increase their income generating capacity.
5	Establishment of Non-Governmental Organization Council, Secretariat and Appeals Committee for regulating and monitoring of NGOs.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 51-1060-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	170,647	223,118	223,118	227,493	227,493	227,493
21102 - Salary Allowances	8,227	1,593	1,593	1,693	1,693	1,693
21103 - Wages	19,761	25,334	25,334	30,224	30,224	30,224
21104 - Wage Allowances	0	3,100	3,100	3,100	3,100	3,100
21201 - Travelling	8,678	14,510	14,510	14,510	14,510	14,510
21204 - Stationery, Supplies & Materials	25,520	25,800	25,800	25,800	25,800	25,800
21205 - Postal and Communication	15,809	25,000	25,000	0	0	0
21206 - Electricity and Water	36,636	40,000	40,000	0	0	0
21207 - Rental and Hire	111,168	170,756	170,756	170,756	170,756	170,756
21208 - Operation and Maintenance	62,099	242,534	242,534	242,534	242,534	242,534
21213 - Miscellaneous	610	500	500	500	500	500
21501 - Grants, Contributions and Subventions	2,376,592	2,624,124	2,624,124	2,756,152	2,756,152	2,756,152
21601 - Public Assistance	47,957	50,500	50,500	50,500	50,500	50,500
Grand Total	**2,883,705**	**3,446,869**	**3,446,869**	**3,523,262**	**3,523,262**	**3,523,262**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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)	90% of staff completed training-Trauma Informed Grief Counselling Skills in the month of October 2025. Establishment of Adoption Committee Offical launched of the National System for the Comprehensive Protection of Children and Adolescents

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Legistative Reform:Amendment and Harmonization of Existing Laws -the provisions of the Criminal Code relating to the legal age of sexual consent be amended to eighteen (18) years, thereby aligning with the definition of a child under the Child (Care, Protection and Adoption) Act and international legal standards, including the Convention on the Rights of the Child (CRC).
2	"Organizational Reform: Restructuring of the Division - improve the Division's operational capacity and service delivery, to meet the needs of the vulnerable clients, particularly in the areas of child care and protection. "
3	Establishment of the Adoption Committee - To provide structured review, accountability, and professional oversight to ensure that all decisions in adoption matters are made in the best interest of the child.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 51-1060-3025 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,807,386	2,145,749	2,145,749	2,187,820	2,187,820	2,187,820
21102 - Salary Allowances	107,887	88,304	88,304	143,204	143,204	143,204
21103 - Wages	96,074	83,768	83,768	83,768	83,768	83,768
21104 - Wage Allowances	0	10,700	10,700	10,700	10,700	10,700
21201 - Travelling	207,248	355,117	355,117	355,117	355,117	355,117
21204 - Stationery, Supplies & Materials	75,721	89,500	89,500	89,500	89,500	89,500
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	23,724	21,000	21,000	0	0	0
21207 - Rental and Hire	15,600	17,000	17,000	17,000	17,000	17,000
21208 - Operation and Maintenance	266,353	145,000	145,000	195,000	195,000	195,000
21209 - Consulting Services and Commissions	0	53,368	53,368	53,368	53,368	53,368
21212 - Insurance	0	8,000	8,000	8,000	8,000	8,000
21213 - Miscellaneous	59	500	500	500	500	500
Grand Total	**2,600,053**	**3,018,006**	**3,018,006**	**3,143,977**	**3,143,977**	**3,143,977**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	131,358	131,358	131,358	0	0
21201 - Travelling	0	28,950	28,950	28,950	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	69,258	0	0	0	0	0
21213 - Miscellaneous	0	56,500	93,000	20,000	0	0
22012 - Plant, Machinery and Equipment	15,373	0	0	0	0	0
Grand Total	**84,631**	**216,808**	**253,308**	**180,308**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**12,373**	**0**	**0**	**0**	**0**	**0**
60051 - Ministry of Equity, Social Justice & Empowerment - Capital Investment	12,373	0	0	0	0	0
Project	**72,258**	**216,808**	**253,308**	**180,308**	**0**	**0**
50432 - Refurb Upton Gardens Girls Centre	0	0	0	0	0	0
50519 - Counselling Unit	72,258	180,308	180,308	180,308	0	0
50615 - International	0	36,500	73,000	0	0	0
Childrens Day						
Grand Total	**84,631**	**216,808**	**253,308**	**180,308**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Develop short, medium and long-term programmes to improve security programmes for residents and staff in consultation with relevant stakeholders by March 2026	Security system reviewed where the system was rebooted with 95% of cameras operational on compound and in communal spaces. Protocols for searches and security guidelines were also reviewed with both staff, children and security officers at the Home. Training to be done in Crisis Prevention Intervention where non instrusive techniques in restraining a child where minimal harm is done to the child to be taught to 80% of staff and refreshed for 20% of staff. Internet connectivity works to be completed, connectivity reaches 40% of the compound, both administrative and residential facilitiy.
2	Strengthen existing interventions to improve services to persons dealing with abuse, by improving referral systems improving knowledge base in residential child care and establishing a memorandum of understanding with other organizations by March 2026	95% of staff trained in residential child care with an earned certificate. Internal training done with 90% of staff in reviewing protocols and procedure and SOPs for each department completed aimed at improving service delivery. 20% referrals done to organizations in seeking services for children not offered by the Home.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Increase the number of assesments done using clinical assessments tools for new and exsisting admissions to the Home.
2	Develop service plans more holistically integrating biopsychosocial dimensions in collaboration with their treatment plan for all children admitted to the Home.
3	Strengthen staff resilience and competence through professional development training specifically designed for residential child care in collaboration with other relevant ministries and organizations.
4	Improve internet connectivity throughout the compound by 60% for efficient use of equipment and services provided by the Home

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 51-1061-3010 - Boys Training Center - Correction and Rehabilitation

Programme Objective

To rehabilitate and reintegrate wards with their families and into their communities.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,026,999	1,547,072	1,547,072	1,602,512	1,602,512	1,602,512
21102 - Salary Allowances	15,611	28,676	28,676	123,640	123,640	123,640
21103 - Wages	383,861	388,566	388,566	388,566	388,566	388,566
21104 - Wage Allowances	0	43,680	43,680	43,680	43,680	43,680
21105 - Rewards and Incentives	0	0	0	0	0	0
21201 - Travelling	29,201	14,510	14,510	22,310	22,310	22,310
21203 - Training	0	0	0	56,400	56,400	56,400
21204 - Stationery, Supplies & Materials	196,288	229,200	229,200	254,200	309,200	309,200
21205 - Postal and Communication	10,620	17,000	17,000	0	0	0
21206 - Electricity and Water	135,176	130,000	130,000	0	0	0
21207 - Rental and Hire	0	3,000	3,000	3,000	3,000	3,000
21208 - Operation and Maintenance	377,008	289,027	289,027	289,027	289,027	289,027
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21211 - Compensation	0	5,000	5,000	5,000	5,000	5,000
21212 - Insurance	0	8,200	8,200	87,112	15,552	15,552

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	10,840	8,000	8,000	8,000	8,000	8,000
21601 - Public Assistance	1,342	3,000	3,000	3,000	3,000	3,000
Grand Total	**2,186,947**	**2,714,930**	**2,714,930**	**2,886,447**	**2,869,887**	**2,869,887**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21208 - Operation and Maintenance	50,000	78,000	78,000	0	0	0
21209 - Consulting Services and Commissions	243,148	295,000	702,693	500,000	0	0
22012 - Plant, Machinery and Equipment	19,995	0	0	52,100	0	0
22101 - Buildings and Infrastructures	0	167,000	167,000	167,000	0	0
Grand Total	**313,143**	**540,000**	**947,693**	**719,100**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**19,995**	**0**	**0**	**52,100**	**0**	**0**
60051 - Ministry of Equity, Social Justice & Empowerment - Capital Investment	19,995	0	0	0	0	0
AUTO - 689 - Plant,Machinery & Equipment (BTC)	0	0	0	52,100	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**293,148**	**540,000**	**947,693**	**667,000**	**0**	**0**
50273 - Renovation of Boys Training Centre	0	167,000	167,000	167,000	0	0
50401 - Fencing of Boys Training Centre	0	0	0	0	0	0
50469 - Juvenile Rehabilitation Centre	293,148	373,000	780,693	500,000	0	0
AUTO - 716 - Renovation of BTC Administrative Building	0	0	0	0	0	0
Grand Total	**313,143**	**540,000**	**947,693**	**719,100**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Finalization and review of Standard Operating Procedures by March 2026.	This project is currently 60% complete, and external resources are required to finalise this document. It is essential to enhance staff engagement regarding this matter, and we anticipate its completion by August of this year.
2	Sensitization of staff in legal framework throughout 2025/2026.	This initiative currently stands at 10% completion. There exists an increased necessity for collaboration with the Attorney General's Office and the judiciary to facilitate the achievement of this initiative.
3	Enhance capacity development in conflict resolution and emotional control interventions by March 2026.	

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Finalization and Institutinalization of Standard Operating Procedures by March 2027. Sensitization of staff in legal framework throughout 2026/2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 51-1062-3063 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	215,916	271,688	271,688	277,015	277,015	277,015
21102 - Salary Allowances	0	3,046	3,046	3,046	3,046	3,046
21103 - Wages	29,359	40,422	40,422	40,422	40,422	40,422
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	48,121	58,040	58,040	58,040	58,040	58,040
21204 - Stationery, Supplies & Materials	14,404	15,000	15,000	15,000	15,000	15,000
21205 - Postal and Communication	0	1,025	1,025	0	0	0
21206 - Electricity and Water	53,812	62,000	62,000	0	0	0
21207 - Rental and Hire	648,974	648,000	555,855	648,000	648,000	648,000
21208 - Operation and Maintenance	27,107	15,000	15,000	15,000	15,000	15,000
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	7,155,296	7,155,296	7,155,296	28,324	28,324	28,324
21601 - Public Assistance	10,383,598	13,826,090	13,826,090	13,826,090	13,826,090	13,826,090
Grand Total	**18,576,587**	**22,095,607**	**22,003,462**	**14,910,937**	**14,910,937**	**14,910,937**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	144,000	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	33,553	0	0	14,267	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21207 - Rental and Hire	2,500	0	0	47,500	0	0
21209 - Consulting Services and Commissions	49,484	0	138,038	51,300	0	0
21211 - Compensation	0	0	0	130,000	0	0
21213 - Miscellaneous	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
21601 - Public Assistance	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	0	34,830	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**85,537**	**0**	**138,038**	**421,897**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**85,537**	**0**	**138,038**	**421,897**	**0**	**0**
50334 - Income Support Prg - COVID-19	0	0	0	0	0	0
50339 - United Nat Women Eng Proj-COVID19	0	0	0	0	0	0
50349 - Public Assistance Expans. Program	0	0	0	0	0	0
50364 - Shock Respons Social Protec Pilot Proj	85,537	0	138,038	230,130	0	0
50402 - COVID-19 Safety Nets for Vulnerable Persons	0	0	0	0	0	0
50425 - SDG Joint progmne on universal Soc Protection (SJPUSP)	0	0	0	0	0	0
50467 - Public Assistance Employability	0	0	0	0	0	0
50470 - Persons with disabilities	0	0	0	0	0	0
50624 - Recertification of PAP Households	0	0	0	191,767	0	0
AUTO - 828 - Build Back Equal (BBE)	0	0	0	0	0	0
Grand Total	**85,537**	**0**	**138,038**	**421,897**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Develop a referral system to facilitate access to appropriate interventions and improve the efficiency of Social Protection Programmes by March 2026	The development and operationalization of a Social Protection Information System (SPIS) has not materialzed. The SPIS will serve as a central registry for individuals accessing social assistane programmes.The Unit continues to work toward joint service delivery and collaborates with other social agencies to provide relevant interventions. Referrals are streamlined through the office of the Deputy Director. Interventions are based on need and facilitated accordingly, through partners as follows: (a) housing and educationalassistance-St. Lucia Social Development Fund (SSDF); (b) psycho-social support-Division of Human Services; (c) financial assistance-PAP-CTG application; (d) medical support-Ministry of Health/SSDF
2	Implement an effective Communication Strategy for Social Protection by March 2026	The Unit has undertaken several communication activities, aimed at beneficiaries, stakeholders and the general public, in an effort to create awareness of social protection programmes and regulations.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Operationalize the graduation/exit strategy in 2026-2027.
2	Improve the cordination of Social Protection services as outlined within the National Social Protection Policy by March 31, 2027.
3	Strengthen Case Management in 2026-2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 51-1068-3119 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	279,291	365,393	365,393	360,139	360,139	360,139
21102 - Salary Allowances	5,293	8,202	8,202	8,202	8,202	8,202
21103 - Wages	26,977	7,798	7,798	2,975	2,975	2,975
21104 - Wage Allowances	0	332	332	100	100	100
21201 - Travelling	34,590	27,864	27,864	38,004	38,004	38,004
21203 - Training	18,704	80,000	80,000	60,000	60,000	60,000
21204 - Stationery, Supplies & Materials	6,327	3,752	3,752	82,181	24,181	24,181
21205 - Postal and Communication	3,673	16,220	16,220	0	0	0
21206 - Electricity and Water	4,374	10,350	10,350	0	0	0
21207 - Rental and Hire	500,973	507,353	507,353	507,353	507,353	507,353
21208 - Operation and Maintenance	17,923	2,979	2,979	15,208	2,979	2,979
21209 - Consulting Services and Commissions	0	90,948	12,525	95,948	90,948	90,948
21212 - Insurance	0	0	0	12,300	0	0
21213 - Miscellaneous	61,512	0	0	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	800,706	479,566	479,566	647,566	479,566	479,566
Grand Total	**1,760,343**	**1,600,757**	**1,522,333**	**1,829,976**	**1,574,447**	**1,574,447**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	200,000	0	0
21209 - Consulting Services and Commissions	0	450,000	450,000	550,000	0	0
21213 - Miscellaneous	0	0	0	10,000	0	0
22012 - Plant, Machinery and Equipment	90,215	300,000	300,000	0	0	0
Grand Total	**90,215**	**750,000**	**750,000**	**760,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**90,215**	**0**	**0**	**0**	**0**	**0**
60049 - Department of Labour & Gender Affairs - Capital Investment	90,215	0	0	0	0	0
Project	**0**	**750,000**	**750,000**	**760,000**	**0**	**0**
50574 - Build Back Equal	0	350,000	350,000	550,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50575 - Domestic Violence One Stop Center	0	400,000	400,000	210,000	0	0
Grand Total	**90,215**	**750,000**	**750,000**	**760,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	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.	A training plan for CSOs was developed. The first training implemented in Q1 revealed some important constraints of CSOs which demanded more flexible and decentralized arrangements. A communication and stakeholder engagement plan was therefore developed for implementation beginning in Q4.
2	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.	The development of the data collection system was delayed due to the delay in commencement of the One Stop Centre Project. The project got underway in Q2 however the first tranche of funds was transferred to Saint Lucia at the end of Q3 and receipt was confirmed by the Accountant General in Q4. The consultancy for the development of the DMS has therefore not started. Consultations are ongoing on institutional strengthening for the development of national protocols for GBV including for data sharing.
3	Institutional and capacity improvement of the National Gender Machinery by March 31, 2026.	The Division of Gender Affairs and Gender Focal Points participated in webinars on Gender Equality in Programming and Gender Budgeting offered through the Blueprints for Gender Equality project. A Behaviour Change Communication Strategy was among threee outputs developed through Technical Assistance from the ICR Facility to advance the work on care. The staff of teh Division received training in the use of the BCC Strategy. The Division of Gender Affairs headed a team of 10 Saint Lucians on a study tour to the Dominican Republic to view first hand the implementation of their policy on care. The onboarding programme for all staff has been approved for implementation beginning in Q4.

2026/27 Key Programme Strategies

#	2026/27 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. 2027.
2	Institutional and capacity improvement of the National Gender Machinery by March 31, 2027.
3	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, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 51-1116-3022 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	719,035	1,396,615	1,396,615	1,639,776	1,639,776	1,639,776
21102 - Salary Allowances	126,832	101,628	151,628	222,598	222,598	222,598
21103 - Wages	91,242	108,576	108,576	119,696	119,696	119,696
21104 - Wage Allowances	0	49,440	49,440	44,900	44,900	44,900
21201 - Travelling	20,642	37,370	37,370	43,824	43,824	43,824
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	268,958	233,450	233,450	233,450	233,450	233,450
21205 - Postal and Communication	1,651	2,400	2,400	0	0	0
21206 - Electricity and Water	24,720	38,400	38,400	0	0	0
21207 - Rental and Hire	135,626	136,000	136,000	136,000	136,000	136,000
21208 - Operation and Maintenance	164,178	84,256	84,256	84,256	84,256	84,256
21212 - Insurance	0	5,720	5,720	5,720	5,720	5,720
21213 - Miscellaneous	110,750	165,396	165,396	165,396	165,396	165,396
Grand Total	**1,663,633**	**2,359,251**	**2,409,251**	**2,695,616**	**2,695,616**	**2,695,616**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	0	0	0	38,000	0	0
22101 - Buildings and Infrastructures	0	1,000,000	1,000,000	1,125,000	0	0
Grand Total	**0**	**1,000,000**	**1,000,000**	**1,163,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**1,000,000**	**1,000,000**	**1,163,000**	**0**	**0**
50584 - Soufriere Senior Citizen Day Care	0	1,000,000	1,000,000	1,163,000	0	0
Grand Total	**0**	**1,000,000**	**1,000,000**	**1,163,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Strengthen and promote the integrated care of Older Persons model (ICOPE)	The Unit conducted multiple site visits across Senior Care Facilities and Wellness Centres island-wide to assess their capacity to meet the needs of older persons.
6	Train and empower senior care professionals to provide ongoing activities for clients to be phyically and mentally stimulated	Training was provided to staff at several senior care facilities, including: i. Fair Helen Day Care (La Clery) ii. Adelaide's Home (Water Works Road) iii. Johnson's Home (Morne Road) iv. St. Lucy's Home (Bishop's Gap) v. Comfort Bay Senior Citizens' Home (Vieux Fort)c. Training modules were tailored to meet the specific needs of each client.
7	Promote the agenda of healthy and active ageing through stakeholder consultations and community outreach activities	Community engagements held in observance of Elder Abuse Awareness Day and the International Day of Older Persons underscored the importance of Healthy Ageing and the Life Course Approach.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
8	Approval and Implementation of National Policy for Older Persons	The NPOP is in its final form and ready to be presented to the Cabinet of Ministers for approval pending a final overview by the team at the Ministry of Equity.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	1. Advance the operationalization of the National Policy for Older Persons.
2	2. Strengthen the quality of care in senior care facilities through the establishment and implementation of formal standards of care.
3	3. Enhance community-based support systems for older persons by integrating wellness, caregiver training, and dementia-friendly initiatives into primary health and social services.

ESTIMATES 2026/2027

SAINT LUCIA TVET INSTITUTE









DEPARTMENT OF EDUCATION AND DIGITAL TRANSFORMATION

52 - Department of Education and Digital Transformation

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	130,762,900	140,760,475	140,760,475	142,741,187	142,741,187	142,741,187
21102 - Salary Allowances	1,224,988	4,208,111	4,208,111	4,456,375	4,456,375	4,456,375
21103 - Wages	15,775,548	15,170,530	15,170,530	16,780,542	16,780,542	16,780,542
21104 - Wage Allowances	1,068,986	656,986	656,986	664,760	664,760	664,760
21105 - Rewards and Incentives	0	0	0	0	0	0
21107 - Retroactive Payments	5,187	0	0	0	0	0
21201 - Travelling	1,022,908	1,072,973	1,072,973	1,066,346	1,066,346	1,066,346
21203 - Training	8,631,928	8,874,158	10,113,854	13,857,777	13,857,777	13,857,777
21204 - Stationery,	6,161,129	5,778,900	6,028,900	8,871,522	8,871,522	8,871,522

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Supplies & Materials						
21205 - Postal and Communication	656,342	856,726	856,726	0	0	0
21206 - Electricity and Water	1,695,044	3,880,396	3,880,396	0	0	0
21207 - Rental and Hire	1,872,557	2,069,532	2,081,532	2,081,532	2,081,532	2,081,532
21208 - Operation and Maintenance	4,046,509	5,936,632	5,601,764	6,548,791	6,548,791	6,548,791
21209 - Consulting Services and Commissions	2,030,099	2,453,305	2,773,873	3,382,866	3,382,866	3,382,866
21210 - Advertising	49,005	0	0	0	0	0
21211 - Compensation	602,291	871,000	871,000	871,000	871,000	871,000
21212 - Insurance	242,724	215,062	215,062	215,062	215,062	215,062
21213 - Miscellaneous	890,540	1,011,003	1,013,303	1,012,503	1,012,503	1,012,503
21401 - Subsidies	5,559,651	5,216,216	5,216,216	5,216,216	5,216,216	5,216,216
21501 - Grants, Contributions and Subventions	29,079,607	30,292,395	31,837,774	34,529,421	34,529,421	34,529,421
Grand Total	**211,377,943**	**229,324,400**	**232,359,475**	**242,295,900**	**242,295,900**	**242,295,900**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**18,192,538**	**16,640,800**	**18,288,005**	**18,150,700**	**0**	**0**
Recurrent Expenditure	**11,322,377**	**16,029,400**	**16,134,746**	**15,284,200**	**0**	**0**
Grand Total	**29,514,915**	**32,670,200**	**34,422,751**	**33,434,900**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	222,700,321	245,353,800	248,494,221	257,580,100	242,295,900	242,295,900
Capital Expenditure	18,192,538	16,640,800	18,288,005	18,150,700	0	0
Grand Total	**240,892,859**	**261,994,600**	**266,782,226**	**275,730,800**	**242,295,900**	**242,295,900**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	16,326,839	14,290,210	14,864,561	11,436,569	0	0
Grants	1,875,090	2,765,938	2,765,938	4,585,093	0	0
Loans	15,534,836	14,222,852	14,222,852	15,749,638	0	0
Local Revenue	0	0	0	0	0	0
Grand Total	**33,736,765**	**31,279,000**	**31,853,351**	**31,771,300**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,816,846	2,385,655	2,385,655	2,417,486	2,417,486	2,417,486
21102 - Salary Allowances	53,145	29,858	29,858	30,276	30,276	30,276
21103 - Wages	180,905	231,231	231,231	235,856	235,856	235,856
21104 - Wage Allowances	0	5,697	5,697	5,697	5,697	5,697
21105 - Rewards and Incentives	0	0	0	0	0	0
21201 - Travelling	264,719	209,000	209,000	209,000	209,000	209,000
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	75,841	100,000	100,000	100,000	100,000	100,000
21205 - Postal and Communication	7,074	44,978	44,978	0	0	0
21206 - Electricity and Water	6,970	4,452	4,452	0	0	0
21207 - Rental and Hire	456,692	436,603	436,603	436,603	436,603	436,603
21208 - Operation and Maintenance	58,196	144,400	144,400	144,400	144,400	144,400
21209 - Consulting Services and Commissions	0	425,112	422,812	425,112	425,112	425,112

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21210 - Advertising	0	0	0	0	0	0
21211 - Compensation	0	0	0	0	0	0
21213 - Miscellaneous	16,140	0	0	0	0	0
Grand Total	**2,936,528**	**4,016,986**	**4,014,686**	**4,004,430**	**4,004,430**	**4,004,430**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
21102 - Salary Allowances	0	0	0	9,375	0	0
21106 - Retiring Benefits	0	0	0	50,625	0	0
21201 - Travelling	23,650	240,000	240,000	12,000	0	0
21203 - Training	66,742	230,000	230,000	40,000	0	0
21204 - Stationery, Supplies & Materials	95,850	208,500	208,500	8,080	0	0
21205 - Postal and Communication	0	25,000	10,000	0	0	0
21207 - Rental and Hire	2,050	10,000	10,000	6,000	0	0
21208 - Operation and Maintenance	0	11,500	11,500	0	0	0
21209 - Consulting Services and Commissions	160,587	265,000	265,000	49,500	0	0
21210 - Advertising	20,171	80,646	80,646	6,000	0	0
21211 - Compensation	95,016	128,420	128,420	15,000	0	0
21212 - Insurance	0	5,000	5,000	4,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21213 - Miscellaneous	51,230	0	15,000	0	0	0
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	18,750	179,157	179,157	119,876	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**534,046**	**1,383,223**	**1,383,223**	**320,456**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**534,046**	**1,383,223**	**1,383,223**	**320,456**	**0**	**0**
50471 - OECS PEARL Project	534,046	1,383,223	1,383,223	320,456	0	0
Grand Total	**534,046**	**1,383,223**	**1,383,223**	**320,456**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3020 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	268,356	460,329	460,329	474,222	474,222	474,222
21102 - Salary Allowances	26,926	3,335	3,335	3,370	3,370	3,370
21103 - Wages	1,896,166	1,871,295	1,871,295	2,657,158	2,657,158	2,657,158
21104 - Wage Allowances	2,700	21,764	21,764	21,764	21,764	21,764
21201 - Travelling	17,230	40,955	40,955	40,955	40,955	40,955
21204 - Stationery, Supplies & Materials	368,780	313,580	313,580	317,220	317,220	317,220
21205 - Postal and Communication	21,134	32,358	32,358	0	0	0
21206 - Electricity and Water	67,562	50,255	50,255	0	0	0
21207 - Rental and Hire	176,638	153,136	153,136	153,136	153,136	153,136
21208 - Operation and Maintenance	310,307	414,625	414,625	414,625	414,625	414,625
21212 - Insurance	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	20,000	32,500	1,035,300	1,432,200	1,432,200	1,432,200
Grand Total	**3,175,799**	**3,394,132**	**4,396,932**	**5,514,650**	**5,514,650**	**5,514,650**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21203 - Training	0	100,000	100,000	200,000	0	0
21204 - Stationery, Supplies & Materials	0	0	0	100,000	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	200,000	0	0
21210 - Advertising	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	0	1,000,000	1,000,000	0	0	0
22012 - Plant, Machinery and Equipment	0	108,623	108,623	200,000	0	0
22101 - Buildings and Infrastructures	0	150,000	650,000	350,000	0	0
Grand Total	**0**	**1,358,623**	**1,858,623**	**1,050,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**108,623**	**608,623**	**0**	**0**	**0**
60052 - Department of Education, Innovation & Vocational Training - Capital Investment	0	108,623	608,623	0	0	0
Project	**0**	**1,250,000**	**1,250,000**	**1,050,000**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50405 - Early Childhood Dev & Protection	0	1,250,000	1,250,000	1,050,000	0	0
Grand Total	**0**	**1,358,623**	**1,858,623**	**1,050,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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 2026.	62 centres have been assessed. Assessments are still ongoing.
2	Provide training for ECE practitioners to enhance capacity, competence and best practices in ECD programming by March 2026.	Training was offered to 133 centres on Sensory support strategies.
3	Commission two public ECD Centres by March 2026.	Patience and Belaire opened in September 2025 with a enrolments of 45 and 40 students respectively.
4	Implement Pre-K programmes at four public primary schools by March 2026.	There were delays in the refurbishment of the pre-k spaces to for establishing the pre-k classrooms.
5	Provide 4,000 copies of Child Development Assessment Booklet tot practitioners and parents by March 2026.	Awaiting completion of the new curriculum so that the assessment tool can be aligned with the curriculum.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Develop an Early Childhood curriculum by January 31, 2027.
2	Assess all one hundred and thirty-three (133) centres in preparation for licensing and universal access to Early Childhood Education by March 31, 2027.
3	Establish at least four (4) Pre-K classroom by December 31, 2026.
4	Provide four thousand (4,000) copies of Child Development Assessment Booklets for practitioners and parents by March 31, 2027.
5	Provide training for ECE practitioner to enhance capacity, competence and best practices in ECD programming by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3042 - Education Services - National Infrastructure Maintenance

Programme Objective

To provide the necessary infrastructure to enhance the teaching and learning environment.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	368,610	404,822	404,822	422,047	422,047	422,047
21102 - Salary Allowances	4,877	4,000	4,000	4,000	4,000	4,000
21201 - Travelling	69,798	79,090	79,090	93,775	93,775	93,775
21203 - Training	1,950	0	0	0	0	0
21204 - Stationery, Supplies & Materials	17,110	9,030	9,030	18,060	18,060	18,060
21207 - Rental and Hire	5,625	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
Grand Total	**467,971**	**496,942**	**496,942**	**537,882**	**537,882**	**537,882**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	233,832	0	0	0	0	0
21102 - Salary Allowances	11,831	0	0	0	0	0
21106 - Retiring Benefits	64,233	0	19,375	0	0	0
21201 - Travelling	17,895	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	58,353	335	335	342	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	408,774	1,923,700	1,923,700	923,700	0	0
21209 - Consulting Services and Commissions	470,354	500,000	665,600	375,000	0	0
21211 - Compensation	7,500	0	0	0	0	0
21213 - Miscellaneous	8,580	0	0	0	0	0
22012 - Plant, Machinery and Equipment	618,696	0	0	600,000	0	0
22101 - Buildings and Infrastructures	10,618,171	10,375,443	10,964,448	4,910,464	0	0
Grand Total	**12,518,218**	**12,799,478**	**13,573,458**	**6,809,506**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**376,058**	**0**	**0**	**0**	**0**	**0**
60052 - Department of Education, Innovation & Vocational Training -	376,058	0	0	0	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment						
Project	**12,142,159**	**12,799,478**	**13,573,458**	**6,809,506**	**0**	**0**
50251 - Major Repairs/Rehab of Schools	10,271,697	12,600,000	13,189,005	6,610,021	0	0
50253 - St Lucia Educ Qulty Imp Proj(EQUIP)	1,870,462	199,478	384,453	199,485	0	0
50521 - Enhancing School Security	0	0	0	0	0	0
Grand Total	**12,518,218**	**12,799,478**	**13,573,458**	**6,809,506**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	
2	Implement a maintenance monitoring software and supporting technology that will allow an intuitive approach and create a data driven practice by January 2026	Tablets have been procured. Training facilitated in February 2026.
3	Rehabilitation/ Maintenance of at least 70 schools by September 2025	By the end of September 2025, rehabilitation works on the following schools were completed: 20 Secondary Schools, 66 Primary and Infant Schools, 13 Early Childhood Schools, 1 Special Education School, 4 Libraries and ICDCs, totaling 104 schools and facilities
4	Completion of construction of blocks at 3 of the 4 schools under the Afro-exim Project by March 2026	Plain View Secondary School's new block is 99% complete, it is expected to be completed before February 28th 2026. Grande Rivere Secondary School's new block is 96% complete and is expected to be completed by February 28th 2026. Pierrot Combined School extension is at 80% and is expected to be completed by May 30th 2026.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Develop a computerized Maintenance Management System by March 31, 2027.
2	Develop a Workforce Optimization and Accountability Framework by March 31, 2027.
3	Rehabilitation/ Maintenance of at least seventy (70) schools by September 30, 2026.
4	Complete Pierrot Combined and Entrepot Secondary by September 30, 2026.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3045 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	55,822,866	59,520,609	59,520,609	60,515,792	60,515,792	60,515,792
21102 - Salary Allowances	324,363	1,796,621	1,796,621	1,960,861	1,960,861	1,960,861
21103 - Wages	7,099,450	6,393,597	6,393,597	6,863,543	6,863,543	6,863,543
21104 - Wage Allowances	698,639	388,712	388,712	396,486	396,486	396,486
21201 - Travelling	220,533	203,156	203,156	203,156	203,156	203,156
21203 - Training	121	2,000	2,000	2,000	2,000	2,000
21204 - Stationery, Supplies & Materials	1,226,139	1,142,737	1,142,737	1,142,759	1,142,759	1,142,759
21205 - Postal and Communication	142,926	151,591	151,591	0	0	0
21206 - Electricity and Water	740,154	148,081	148,081	0	0	0
21207 - Rental and Hire	12,033	7,500	7,500	7,500	7,500	7,500
21208 - Operation and Maintenance	1,491,082	1,329,434	1,329,434	1,527,713	1,527,713	1,527,713
21209 - Consulting Services and Commissions	0	392,259	715,127	833,550	833,550	833,550
21211 - Compensation	288,715	418,000	418,000	418,000	418,000	418,000
21212 - Insurance	86,629	91,500	91,500	91,500	91,500	91,500

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	100,805	135,389	135,389	136,889	136,889	136,889
Grand Total	**68,254,456**	**72,121,186**	**72,444,054**	**74,099,749**	**74,099,749**	**74,099,749**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**0**	**0**	**0**	**0**	**0**
50406 - Sustainable School Garden Project	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Train all (100%) of our District Education Officers in Supportive School supervision, System Improvement and Coaching by March 2026.	All District Education Officers received training in supportive school supervision, systems improvement and coaching in 2025. District Education Officers also developed a tool which is to be used when coaching and providing support to teachers and principals.
2	Implement the new OECS Reading and Numeracy Assessment in all (100 %) Primary Schools for all Grade Two students by March	All Grade two students completed the OECS Reading and Numeracy Assessment in 2025.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	2026	
3	Train all teachers in 19 Primary school in the use of the new OECS harmonized curriculum by March 2025 - ongoing	Teachers in all 19 schools selected have received continuous training in the new OECS harmonized curriculum and training continues throughout 2026.
4	Train 300 teachers in inclusive education by March 2026- ongoing	More than 300 teachers have been trained in inclusive education. Training is still ongoing.
5	Provide additional Mathematics support for all (100 %) students at the Grades 3 and 4 level by March 2026	By December 2025, all schools received hands manipulatives/resource materials to provide tangible support to students during Mathematics instructtion.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Provide training to all Primary School principals in the correct use of legislative documents by March 31, 2027.
2	Provide training to all Primary School teachers and principals in the new Digital OECS Primary Curriculum (D-OHPC) by March 31, 2027.
3	Train at least two hundred (200) teachers at the primary level on how to work with students with Autism and ADHD by March 31, 2027.
4	Create instructional videos with strategies for using Mathematics manipulatives at Grade 3 to 6 levels for all Primary Schools by March 31, 2027.
6	Train all literacy coaches, District Education Officers and Primary School principals on the balanced literacy approach by March 31, 2027.
7	Implement a school supervision monitoring and support team and change assistants to support and monitor transformative initiatives in Education by March 31, 2027.
8	Develop and pilot new Early Childhood curriculum in at least sixteen (16) Early Childhood Centres by March 31, 2027.
9	Provide first aid training for all Physical Education (PE) by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3062 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	62,225,794	66,714,966	66,714,966	67,364,286	67,364,286	67,364,286
21102 - Salary Allowances	452,630	2,137,040	2,137,040	2,195,720	2,195,720	2,195,720
21103 - Wages	3,680,023	3,735,561	3,735,561	4,026,444	4,026,444	4,026,444
21104 - Wage Allowances	300,036	200,847	200,847	200,847	200,847	200,847
21201 - Travelling	7,411	20,000	20,000	20,000	20,000	20,000
21203 - Training	57,627	150,000	150,000	150,000	150,000	150,000
21204 - Stationery, Supplies & Materials	1,716,982	1,670,485	1,920,485	1,920,485	1,920,485	1,920,485
21205 - Postal and Communication	42,950	54,516	54,516	0	0	0
21206 - Electricity and Water	619,851	635,110	635,110	0	0	0
21207 - Rental and Hire	0	17,000	17,000	17,000	17,000	17,000
21208 - Operation and Maintenance	1,020,597	1,911,317	1,911,317	2,309,597	2,309,597	2,309,597
21209 - Consulting Services and Commissions	324,839	591,790	591,790	591,790	591,790	591,790
21213 - Miscellaneous	326,080	436,338	436,338	436,338	436,338	436,338
21401 - Subsidies	5,153,429	4,891,771	4,891,771	4,891,771	4,891,771	4,891,771

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	5,255,331	5,347,054	5,709,633	5,709,633	5,709,633	5,709,633
Grand Total	**81,183,579**	**88,513,795**	**89,126,374**	**89,833,911**	**89,833,911**	**89,833,911**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	450,000	450,000	0	0	0
21103 - Wages	0	0	0	150,000	0	0
21204 - Stationery, Supplies & Materials	0	28,000	28,000	55,500	0	0
21205 - Postal and Communication	0	10,000	10,000	22,000	0	0
21206 - Electricity and Water	0	7,000	7,000	35,000	0	0
21207 - Rental and Hire	0	45,000	45,000	96,000	0	0
21208 - Operation and Maintenance	0	15,000	15,000	152,500	0	0
21209 - Consulting Services and Commissions	0	516,896	516,896	1,006,093	0	0
22012 - Plant, Machinery and Equipment	149,701	600,000	950,000	1,012,600	0	0
22101 - Buildings and Infrastructures	108,116	1,600,000	1,600,000	2,950,000	0	0
Grand Total	**257,817**	**3,271,896**	**3,621,896**	**5,479,693**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**149,701**	**600,000**	**950,000**	**600,000**	**0**	**0**
60052 - Department of Education, Innovation & Vocational Training - Capital Investment	149,701	600,000	950,000	600,000	0	0
Project	**108,116**	**2,671,896**	**2,671,896**	**4,879,693**	**0**	**0**
50251 - Major Repairs/Rehab of Schools	0	0	0	0	0	0
50353 - Construction of Block at CARE	108,116	0	0	0	0	0
50520 - Programming Education Realignment & Transformation (PERT)	0	1,361,096	1,361,096	3,079,693	0	0
50521 - Enhancing School Security	0	1,310,800	1,310,800	1,800,000	0	0
Grand Total	**257,817**	**3,271,896**	**3,621,896**	**5,479,693**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Implemetation of our Lower Secondary TVET Curriculum Guide in all (100 %) of our newly transformed 4 TVET Institutions by March 2026	The lower Secondary School Curriculum has been implemented in all newly established TVET institutions and officers continue to monitor the use of the TVET Curriculum Guide in TVET schools.
2	Provide CBET Training to at least 300 teachers at the Secondary Level by March 2026 - ongoing	Approximately 200 teachers have been CBET trained. Another cohort of 150 teachers will be trained before the end of the academic year 2025-2026.
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	More than 250 teachers have been trained in the use of the digital content (Phase 2) in English language, Science, HFLE, Theatre Arts and Digital Literacy.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
4	Train all (100%) of our District Education Officers in Supportive School supervision, System Improvement and Coaching by March 2026.	All district Education Officers received training in supportive school supervision, system improvement and coaching in 2025. District Education Officers also developed a tool to which is to be used when coaching and providing support to teachers and principals.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Develop flagship programs for all four (4)TVET institutions by March 31, 2027.
2	Provide training to all Secondary School principals on the correct use of legislative documents by March 31, 2027.
3	Complete, administer and analyze the findings of the Mathematics Needs Assessment at the Secondary level by March 31, 2027.
4	Expand the education and skills pathways for at risk youth by March 31, 2027.
5	Expand the Mandarin Program in at least five (5) Secondary Schools by March 31, 2027.
6	Provide first aid training for all Physical Education (PE) Teachers by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3063 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	128,492	103,693	103,693	105,687	105,687	105,687
21102 - Salary Allowances	0	2,105	2,105	2,105	2,105	2,105
21103 - Wages	1,765,860	1,845,823	1,845,823	1,882,739	1,882,739	1,882,739
21104 - Wage Allowances	2,675	1,299	1,299	1,299	1,299	1,299
21201 - Travelling	14,742	13,114	13,114	13,114	13,114	13,114
21204 - Stationery, Supplies & Materials	1,294,471	1,246,316	1,246,316	4,126,246	4,126,246	4,126,246
21205 - Postal and Communication	0	1,950	1,950	0	0	0
21206 - Electricity and Water	813	2,100	2,100	0	0	0
21207 - Rental and Hire	35,106	52,707	52,707	52,707	52,707	52,707
21208 - Operation and Maintenance	530	24,925	24,925	24,925	24,925	24,925
21213 - Miscellaneous	14,246	10,000	10,000	10,000	10,000	10,000
21401 - Subsidies	406,222	320,060	320,060	320,060	320,060	320,060
Grand Total	**3,663,158**	**3,624,092**	**3,624,092**	**6,538,882**	**6,538,882**	**6,538,882**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Expand the feeding programme by 2 secondary schools benefitting at least 100 students by September 2025	Agency to provide information
2	Continued Improvement of the nutritional standards at of schools by encouraging the consumption of locally produced fresh fruits and vegetables	Ministry continued the procurement of ground provisions and fresh fruit to supplement the school feeding programme. A banana program was initiated and piloted.
3	Discouraging the consumption of sugar-sweetened beverages through public sensitization by collaboration with the Ministry of Health by March 2026	Ongoing sensitization programme
4	Develop a Standard Operating Procedure Manual and a Monitoring and Evaluating Plan for School Feeding Programme by March 2026	Ongoing stakeholder consultations.
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	Ongoing discussions with the Department of Equity.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Expansion of the Banana-a-day Initiative to at least three (3) other districts by September 31, 2026.
2	Expand the Feeding Programme by two (2) Secondary schools benefitting at least one hundred (100) students by September 30 2026.
3	Discourage the consumption of sugar-sweetened beverages through public sensitization by collaboration with the Ministry of Health by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3068 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	188,038	439,864	439,864	180,624	180,624	180,624
21102 - Salary Allowances	3,838	1,300	1,300	1,300	1,300	1,300
21201 - Travelling	21,154	17,845	17,845	17,845	17,845	17,845
21203 - Training	35,786	150,000	150,000	412,715	412,715	412,715
21204 - Stationery, Supplies & Materials	19,491	9,595	9,595	9,595	9,595	9,595
21207 - Rental and Hire	1,300	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	176,722	0	0	0	0	0
21210 - Advertising	49,005	0	0	0	0	0
21211 - Compensation	0	12,000	12,000	12,000	12,000	12,000
21213 - Miscellaneous	0	0	2,300	0	0	0
21501 - Grants, Contributions and Subventions	3,755,331	4,026,538	4,206,538	3,658,498	3,658,498	3,658,498
Grand Total	**4,250,665**	**4,657,142**	**4,839,442**	**4,292,577**	**4,292,577**	**4,292,577**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	312,000	312,000	312,000	0	0
21201 - Travelling	0	0	0	0	0	0
21203 - Training	12,750	150,000	150,000	60,000	0	0
21204 - Stationery, Supplies & Materials	1,331,378	600,000	600,000	150,000	0	0
21208 - Operation and Maintenance	299,282	450,000	450,000	150,000	0	0
21209 - Consulting Services and Commissions	106,917	250,000	333,630	118,000	0	0
21210 - Advertising	0	50,000	50,000	60,000	0	0
21501 - Grants, Contributions and Subventions	0	0	0	250,000	0	0
22012 - Plant, Machinery and Equipment	966,101	529,027	529,027	150,000	0	0
22101 - Buildings and Infrastructures	808,812	400,000	400,000	500,000	0	0
Grand Total	**3,525,239**	**2,741,027**	**2,824,657**	**1,750,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**29,027**	**29,027**	**0**	**0**	**0**
60052 - Department of Education, Innovation & Vocational Training -	0	29,027	29,027	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment						
Project	**3,525,239**	**2,712,000**	**2,795,630**	**1,750,000**	**0**	**0**
50251 - Major Repairs/Rehab of Schools	0	0	0	0	0	0
50473 - Rehabilitation of Building - NSDC	357,527	0	0	0	0	0
50489 - TVET Transformation Project	3,167,712	2,712,000	2,795,630	1,500,000	0	0
50644 - Virtual Reality; MALES Project	0	0	0	250,000	0	0
Grand Total	**3,525,239**	**2,741,027**	**2,824,657**	**1,750,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Stake holder engagements, developing greater awareness of TVET initiatives, Media and social media campaigns, events showcasing student experiences and successes in TVET programs	1) Open days conducted at all TVET Institutes and other secondary schools 2) Partnerships with various sectors to support TVET Programs - IICA, Ministry of Agriculture, Fisheries Department, SALCC, CARDI, Real 3D,YEA, CDF, SLBS 3) Engagement for parents of grade 6 students 4) Partnership and support from GIZ (Gesellschaft für Internationale Zusammenarbeit/German International Cooperation). 5) Created short form content for social media 6) Procured equipment to enable in house marketing & promotion 7) Procured and ongoing distribution of 500 TVET mugs
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	Kitchen at School of Sustainable Agriculture & Culinary Arts refurbished. 1 section of the kitchen at School of Construction & Heritage has been commissioned. Equipment to develop Agro-processing was purchased. Procurement and commissioning of 3D Printers at School of Innovation & Technology Purchase of consumables for training in various areas.
3	Training for teachers and leaders to fill skills gaps in TVET teacher & administrators competence	Approximately 40 teachers received CBET training Planning week sessions with staff of TVET Institutes Conducted Visual Arts, Technical Drawing, Home Economics and EDPM workshops Training in the use of Lower Secondary TVET Curriculum for TVET Heads of Department of all secondary school
4	Validate 6 new CVQ/NVQ training standard	Requested validation for 8 standards. 6 have been completed and available for training. Conducted SWOT analyses of the TVET

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		Institutes. Updated TVET teacher registry, student enrolment in TVET programs. Transferable skills development in progress.
5	Develop 3 new occupational training standards.	Development of 2 standards are ongoing.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To undertake marketing, Promotion and Industry Engagements by March 31 2027.
2	Upgrade training labs by at the TVET institutions by March 31, 2027.
3	Training and certification of labs by March 31, 2027.
4	Curriculum Support and monitoring of labs by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3070 - Education Services - Tertiary Education

Programme Objective

To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	18,290,160	19,520,332	19,520,332	21,602,660	21,602,660	21,602,660
Grand Total	**18,290,160**	**19,520,332**	**19,520,332**	**21,602,660**	**21,602,660**	**21,602,660**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	112,147	1,180,000	1,105,000	1,463,917	0	0
21106 - Retiring Benefits	0	0	75,000	0	0	0
21201 - Travelling	7,626	84,000	84,000	120,000	0	0
21203 - Training	0	225,504	225,504	663,443	0	0
21204 - Stationery, Supplies & Materials	6,915	428,151	428,151	308,000	0	0
21205 - Postal and Communication	325	13,000	13,000	12,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21207 - Rental and Hire	0	49,932	49,932	0	0	0
21208 - Operation and Maintenance	0	0	0	29,882	0	0
21209 - Consulting Services and Commissions	0	887,000	887,000	3,271,243	0	0
21213 - Miscellaneous	0	21,735	21,735	0	0	0
21401 - Subsidies	0	427,778	427,778	300,000	0	0
21501 - Grants, Contributions and Subventions	0	0	0	2,000,000	0	0
21502 - Capital Grant	0	0	0	1,200,000	0	0
22012 - Plant, Machinery and Equipment	150,000	175,000	175,000	1,249,060	0	0
22101 - Buildings and Infrastructures	0	0	0	1,344,100	0	0
Grand Total	**277,013**	**3,492,100**	**3,492,100**	**11,961,645**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**150,000**	**0**	**0**	**0**	**0**	**0**
60052 - Department of Education, Innovation & Vocational Training - Capital Investment	150,000	0	0	0	0	0
Project	**127,013**	**3,492,100**	**3,492,100**	**11,961,645**	**0**	**0**
50522 - OECS Skills &	127,013	3,492,100	3,492,100	8,188,529	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Innovation Project						
50614 - Winward Island Sector Transformation for Learning Enhancement (WISTLE)	0	0	0	1,773,116	0	0
50646 - Ensuring Sustainable Infrastructural Resources to Support SALCC Mission	0	0	0	2,000,000	0	0
Grand Total	**277,013**	**3,492,100**	**3,492,100**	**11,961,645**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Develop a comprehensive quality assurance framework to maintain academic excellence by March 2026	A quality assurance officer has been engaged and is a member of staff; a quality assurance framework has been developed and awaiting approval, along with quality assurance policies. Training in quality assurance has been conducted.
2	Implement cloud-based learning management systems to support hybrid and online education by March 2026	The College did not received funding, as a result this strategy could not be implemented, however on-site security systems has been strengthened to protect and improve cyber security.
3	Invest in faculty training for digital teaching methods and technology integration by March 2026	85% of faculty has been trained in digital teaching methods and integration of technology in content delivery. Artificial intelligence (AI) in Education and creation of digital content are some of the topics covered.
4	Modernize campus Wi-Fi, smart classrooms, and digital library resources by March 2026	Digital Library expansion: The Hunter J. Francois Library, digital library record count grew to 17,746, an increase of over 2,000 entries this year. Global Affiliation: The library achieved successful affiliation and membership with the International Federation of Library Associations and Institution (IFLA). Smart classroom equipment has been purchased to facilitate the transformation of 14 classrooms. In the absence of funding, the Colle has been able to improve wi-fi connectivity in several buildings.
5	Establish an entrepreneurship hub to support student startups and innovation, aligned with the Youth Economy by March 2026	The College has been in partnership with the YEA to deliver courses to agency.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Strengthen student access, retention and inclusivity by 50% by March 31, 2027.
2	Establish relationships with relevant accrediting bodies to begin the process of accreditation by March 31, 2027.
3	Modernize campus Wi-Fi, smart classrooms and digital library resources by March 31, 2027.
4	Provide a co-ordinated branding and recruitment drive to grow enrolment and expand Sir Arhtur Lewis Community College (SALCC) reach by March 31, 2027.
5	Modernize Infrastructure to support innovation and inclusivity March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3077 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	3,922,113	4,077,426	4,077,426	4,258,033	4,258,033	4,258,033
21102 - Salary Allowances	9,485	112,720	112,720	113,870	113,870	113,870
21103 - Wages	268,816	219,551	219,551	223,942	223,942	223,942
21104 - Wage Allowances	29,549	25,071	25,071	25,071	25,071	25,071
21201 - Travelling	9,433	11,988	11,988	11,988	11,988	11,988
21203 - Training	0	35,000	35,000	102,100	102,100	102,100
21204 - Stationery, Supplies & Materials	18,878	17,355	17,355	17,355	17,355	17,355
21205 - Postal and Communication	3,081	7,033	7,033	0	0	0
21206 - Electricity and Water	0	14,988	14,988	0	0	0
21207 - Rental and Hire	81,697	72,000	72,000	72,000	72,000	72,000
21208 - Operation and Maintenance	2,083	7,070	7,070	7,070	7,070	7,070
21209 - Consulting Services and Commissions	0	249,000	249,000	249,000	249,000	249,000
21211 - Compensation	104,071	100,000	100,000	100,000	100,000	100,000
21213 - Miscellaneous	0	0	0	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21401 - Subsidies	0	4,385	4,385	4,385	4,385	4,385
21501 - Grants, Contributions and Subventions	911,968	1,141,801	1,141,801	1,544,801	1,544,801	1,544,801
Grand Total	**5,361,174**	**6,095,388**	**6,095,388**	**6,729,615**	**6,729,615**	**6,729,615**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21203 - Training	0	0	0	60,000	0	0
21204 - Stationery, Supplies & Materials	0	0	0	25,000	0	0
21208 - Operation and Maintenance	0	0	0	50,000	0	0
21209 - Consulting Services and Commissions	0	0	0	85,000	0	0
22012 - Plant, Machinery and Equipment	0	41,350	41,350	100,000	0	0
22101 - Buildings and Infrastructures	0	0	0	180,000	0	0
Grand Total	**0**	**41,350**	**41,350**	**500,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**41,350**	**41,350**	**0**	**0**	**0**
60052 - Department of Education,	0	41,350	41,350	0	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Innovation & Vocational Training - Capital Investment						
Project	**0**	**0**	**0**	**500,000**	**0**	**0**
50649 - Strengthening Systems and Expanding Opportunities for Learners with Special Needs	0	0	0	500,000	0	0
Grand Total	**0**	**41,350**	**41,350**	**500,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Increase the total number of participants in the Pre-K Screening Exercise (PKSE) by 5%.	The total number of participants in the PKSE increased from 1,319 to 1,392 - an increase by 73, or 5.5%
2	Increase the number of assessment personnel in the Special Education Unit by 2 officers by March, 2027. (Restructuring by Public Service Required)	Assessment personnel have been increased by 4 officers stationed in Vieux Fort to decentralize assessment services. Restructuring process is ongoing.
3	Provide professional development training for at least 15 teachers in teaching students with dyslexia by March, 2026.	Dyslexia intervention training not achieved; however, 25 principals and senior teachers were trained as trainers for autism support personnel, and 15 officers (Special Education Unit & teachers) received certification in educational testing, using standardized assessment instruments.
4	Establish new music education programs at a minimum of 2 special schools by March, 2026.	Each of the 5 special schools received a consignment of 16 pieces of musical instruments to initiate a music program; a group of 4 special school teachers attended a music training workshop in Caracas, Venezuela in July, 2025.
5	Upgrade the online portal for student referral and case management to increase data security and interface speed by March, 2026.	Staff at the Special Education Unit have conducted a needs assessment of the online portal, and have identified issues to be addressed and recommendations for upgrade.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Increase the total number of special needs assessments completed for the year by 20% by March 31, 2027.
2	Provide in-service professional development training for a minumum of one hundred (100) mainstream teachers and school leaders in inclusive education practices by March 31, 2027.
3	Enhance support for learners with autism in mainstream schools by establishing two (2) sensory spaces by March 31, 2027.
4	Increase the number of ICT devices and a adaptive learning tools to support learners with special needs by March 31, 2027.
5	Conduct feasibility studies and draft a plan for the Establishment of Special Units in two (2) mainstream schools by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3078 - Education Services - Library Services

Programme Objective

To provide library services that meet the information needs of all clients.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,113,549	1,136,837	1,136,837	1,163,221	1,163,221	1,163,221
21102 - Salary Allowances	55,238	20,155	20,155	20,361	20,361	20,361
21103 - Wages	349,107	401,979	401,979	410,019	410,019	410,019
21104 - Wage Allowances	14,634	9,588	9,588	9,588	9,588	9,588
21201 - Travelling	7,413	13,258	13,258	13,258	13,258	13,258
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	29,093	32,000	32,000	32,000	32,000	32,000
21205 - Postal and Communication	11,194	51,222	51,222	0	0	0
21206 - Electricity and Water	6,926	3,894	3,894	0	0	0
21207 - Rental and Hire	12,000	18,000	18,000	18,000	18,000	18,000
21208 - Operation and Maintenance	32,021	54,150	54,150	54,150	54,150	54,150
21212 - Insurance	76,823	65,000	65,000	65,000	65,000	65,000
21213 - Miscellaneous	6,202	0	0	0	0	0
Grand Total	**1,714,198**	**1,806,083**	**1,806,083**	**1,785,597**	**1,785,597**	**1,785,597**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Facilitate summer programmes in collaboration with local organizations and schools in energy efficiency - July - August 2025	As part of the Library's commitment to promoting education for sustainable development, the Central Library and its branch libraries successfully facilitated Summer Programme 2025 under the theme "Driving the Future: Electric Cars." This initiative was executed in collaboration with the Department of Sustainable Development and engaged children ages 5-12 across the island. 12 libraries hosted a summer programme.
2	Continuation of awareness campaigns to promote community engagement for cultural and heritage activies such as reading month; creole month; literary festival	Continued efforts to promote community engagement through awareness campaigns supporting Reading Month, Creole Month, and the Literary Festival were done during the reporting period. Throughout the year, the Library maintained visible and consistent promotional activities aimed at highlighting the importance of literacy, cultural heritage, and literary expression. Reading Month activities were supported through book displays, school outreach initiatives, storytelling sessions, and media announcements encouraging a culture of reading among children and adults alike.
3	Upgrade library technology infrastructure by March 2026	Financial Constraints prohibited required upgrade.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Strengthen Literacy and Reading Promotion- Introduce a "100 Books Challenge" initiative to promote sustained reading habits by March 31, 2027.
2	Upgrade library technology infrastructure by March 31, 2027.
3	Facilitate Summer programmes and awareness campaigns by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1067-3080 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	331,871	365,142	365,142	366,334	366,334	366,334
21102 - Salary Allowances	11,010	1,989	1,989	1,989	1,989	1,989
21103 - Wages	24,443	41,859	41,859	42,696	42,696	42,696
21104 - Wage Allowances	50	0	0	0	0	0
21201 - Travelling	35,937	35,226	35,226	35,226	35,226	35,226
21203 - Training	332,617	200,000	200,000	400,000	400,000	400,000
21204 - Stationery, Supplies & Materials	16,045	19,090	19,090	19,090	19,090	19,090
21205 - Postal and Communication	396	1,671	1,671	0	0	0
21206 - Electricity and Water	0	15,951	15,951	0	0	0
21207 - Rental and Hire	78,000	66,000	78,000	78,000	78,000	78,000
21208 - Operation and Maintenance	1,900	2,734	2,734	2,734	2,734	2,734
21209 - Consulting Services and Commissions	0	0	0	0	0	0
Grand Total	**832,269**	**749,662**	**761,662**	**946,069**	**946,069**	**946,069**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	1,593,401	0	819,342	0	0	0
21102 - Salary Allowances	3,418	0	0	0	0	0
21103 - Wages	0	0	0	0	0	0
21106 - Retiring Benefits	0	0	0	0	0	0
21201 - Travelling	123,364	0	44,094	7,000	0	0
21203 - Training	4,043,055	0	78,125	400,000	0	0
21204 - Stationery, Supplies & Materials	56,020	1,312,354	1,524,386	66,000	0	0
21205 - Postal and Communication	35,810	0	5,845	6,000	0	0
21207 - Rental and Hire	158,888	0	60,000	0	0	0
21208 - Operation and Maintenance	11,242	0	27,440	0	0	0
21209 - Consulting Services and Commissions	446,547	0	330,288	200,000	0	0
21211 - Compensation	0	0	0	0	0	0
21213 - Miscellaneous	0	0	0	0	0	0
21401 - Subsidies	956,000	3,357,949	1,617,524	0	0	0
22012 - Plant, Machinery and Equipment	1,796,345	0	0	21,000	0	0
Grand Total	**9,224,090**	**4,670,303**	**4,507,044**	**700,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**9,224,090**	**4,670,303**	**4,507,044**	**700,000**	**0**	**0**
50307 - SkYE Project	0	0	0	0	0	0
50328 - St Lucia Human Capital Resilience	9,224,090	4,670,303	4,507,044	0	0	0
50645 - Skills Training to Marginalized & Unemployed Persons	0	0	0	700,000	0	0
Grand Total	**9,224,090**	**4,670,303**	**4,507,044**	**700,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Complete the Rebranding of the Unit by March 2026.	The logo is being designed by the TVET Unit. The restructuring process has commenced, the Human Resource Management Unit has submitted the restructuring plan to the Department of Public Service. A budget has been prepared for the rebranding with an action plan and timeline being developed.
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	HCRP: completed training for 310 learners sponsored by HCRP. 274 learners graduated in October 2025. NELP: under the NELP, 554 persons commenced training in September 2025. 116 learners completed training in January/February 2026 and are currently awaiting assessment. The remaining Four Hundred and Thirty-Eight (438) are scheduled to complete training in July 2026. A new cohort of approximately Sixty (60) learners have enrolled in various CVQ/NVQ courses in the hope of commencing training by March 2026 under the NELP. GEPSED: 150 learners commenced training under the GEPSED project, approximately 106 learners have completed and are currently awaiting assessment by SLCTVET.
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	The first cohort of 10 learners for Office Administration and Principles of Business respectively commenced online classes in October 2025. They are scheduled to write examinations in May/June 2026.
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	Approximately 37 learners expressed interest in pursuing the courses. However, a full classroom was not possible because of persons' inability to pay tuition fees as such classes could not commence.
5	Train 30 facilitators and 10 Coordinators in CBET and Assessor Training for the implementation of NVQs and CVQs by March	Nineteen (19) facilitators are scheduled to commence training in "Training and Development CBET Level 4" with the SLCTVET from

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	2026	February 17-April 9 2026. Thirteen (13) NELU co-ordinators are scheduled to commence a one-month online training course on February 17, 2026 in "Tutor trainer course" sponsored by SENAI and CARICOM. Two (2) NELU facilitators have commenced a train0the-trainer training in "Open Distance-Blended Delivery of TVET training programmes through the Vocational Training development Institute (VTDI) Jamaica, supported by the Commonwealth of Learning (COL). Four (4) Education Officers have registered for the online monitoring training course-SENAI. The course is scheduled to commence on February 23, 2026.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Complete the Rebranding of the Unit by December 31, 2026.
2	Implement Academic, Technical, Vocational and Enrichment Courses using the Blended Approach to approximately one thousand, two hundred (1200) learners under The NELP or Sponsored Projects in fifteen (15) Adult Learning Centers across Saint Lucia by March 31 2027.
3	Train approximately twenty-five (25) individuals in two (2) new CVQ areas: Customer Service and Carpentry under The NELP in 2 Adult Learning Centers by March 31, 2027.
4	Establish Adult Learning Centres in at least two (2) workplaces across the island by March 31, 2027.
5	Revitalize Adult Training Centers in the communities of Micoud, Laborie and Anse La Raye/ Canaries by March 31, 2027.
6	Establish fully functional and spacious learning and training facilities in Gros-Islet, Soufriere, Vieux- Fort to deliver the high-demand Massage Therapy Course by September/October 31 2026.
7	Train 25 facilitators and 13 Coordinators in CBET and Assessor Training for the implementation of NVQs and CVQs by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1069-3121 - Digital Transformation/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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	259,222	373,924	373,924	535,997	535,997	535,997
21102 - Salary Allowances	8,695	0	0	37,842	37,842	37,842
21103 - Wages	45,839	46,900	46,900	47,838	47,838	47,838
21201 - Travelling	(4,139)	10,528	10,528	27,328	27,328	27,328
21203 - Training	2,035	1,000	1,000	1,000	1,000	1,000
21204 - Stationery, Supplies & Materials	13,096	44,300	44,300	44,300	44,300	44,300
21205 - Postal and Communication	2,696	5,000	5,000	0	0	0
21206 - Electricity and Water	0	49,727	49,727	0	0	0
21207 - Rental and Hire	600	0	0	0	0	0
21208 - Operation and Maintenance	158,585	180,199	180,199	195,799	195,799	195,799
21209 - Consulting Services and Commissions	135,200	125,000	125,000	125,000	125,000	125,000
21210 - Advertising	0	0	0	0	0	0
21212 - Insurance	8,708	8,034	8,034	8,034	8,034	8,034
21213 - Miscellaneous	73,659	0	0	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	704,195	844,612	844,612	1,023,138	1,023,138	1,023,138

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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 2026	he ongoing efforts of public sensitization continue targeting who are part of the Secondary and Tertiary Education Sector. These initiatives are complemented by activities such as virtual forums conducted in preparation for the World Creativity and Innovation Day celebrations, which aim to effectively spotlight local social innovation products and services for global consumption. Feedback has been gathered on the level of increased awareness and understanding among local has been used to inform and add value to the innovator engagements that continue to be held.
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	Final phase of developing a national campaign dedicated to celebrating local talent and elevating awareness of its international potential, despite its local origins. This campaign includes the production of content for mainstream and social media platforms, such as youth-oriented cartoons and public service announcements targeting adults. Furthermore, a partnership has been established with the TVET School of Innovation and Technology to deepen students' exposure to innovation processes and to foster a collaborative link between students and local innovators.
3	Establish mechanisms that encourage youth grassroots organizations to propose and pilot innovative solutions, by	Establishing mechanisms that encourage youth grassroots organizations to propose and pilot innovative solutions through

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	providing training in design thinking, agile methodologies, and data analysis by March 2026	training in design thinking, agile methodologies, and data analysis has not progressed as initially anticipated, primarily due to constraints related to human and financial resources. However, with the completion and delivery of the second draft iteration of the Science, Technology, and Innovation Policy document, the Innovation Division is positioned to enhance its capacity to make substantial advancements in this area during future budget cycles.
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	The pursuit of funding mechanisms, including innovation grants, venture capital funds, and microfinancing options aimed at supporting startups and the scaling of inventions through the provision of financial resources, training, and mentorship, is progressing at a measured pace. While this programme strategy has experienced some delays, it remains encouraging, as evidenced by initiatives such as the OECS SKIP project and other regional grant financing schemes, such as UBEC, which continue to demonstrate commitment and regional momentum toward achieving these objectives.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Sustain and deepen public sensitization efforts, with particular emphasis on engaging citizens in the secondary and tertiary education sectors to effectively position and frame an increase in innovations by March 31 2027.
2	Maintain sustainable mechanisms that further incentivize and support youth organizations in proposing and piloting innovative solutions by March 31, 2027.
3	Strengthening Saint Lucia’s digital ecosystem by expanding access to modern technologies and enhancing digital capabilities by March 31, 2027.
4	Enhance national knowledge in cybersecurity and digital safety, as Saint Lucia continues to face increasing cyber threats driven by limited public awareness of online risks.by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 52-1102-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	4,317,143	4,777,209	4,777,209	4,937,458	4,937,458	4,937,458
21102 - Salary Allowances	274,782	98,988	98,988	84,681	84,681	84,681
21103 - Wages	464,939	382,734	382,734	390,307	390,307	390,307
21104 - Wage Allowances	20,703	4,008	4,008	4,008	4,008	4,008
21107 - Retroactive Payments	5,187	0	0	0	0	0
21201 - Travelling	358,678	418,813	418,813	380,701	380,701	380,701
21203 - Training	8,201,793	8,336,158	9,575,854	12,789,962	12,789,962	12,789,962
21204 - Stationery, Supplies & Materials	1,365,202	1,174,412	1,174,412	1,124,412	1,124,412	1,124,412
21205 - Postal and Communication	424,892	506,407	506,407	0	0	0
21206 - Electricity and Water	252,767	2,955,838	2,955,838	0	0	0
21207 - Rental and Hire	1,012,867	1,246,586	1,246,586	1,246,586	1,246,586	1,246,586
21208 - Operation and Maintenance	971,209	1,867,778	1,532,910	1,867,778	1,867,778	1,867,778
21209 - Consulting Services and Commissions	1,393,338	670,144	670,144	1,158,414	1,158,414	1,158,414

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21210 - Advertising	0	0	0	0	0	0
21211 - Compensation	209,505	341,000	341,000	341,000	341,000	341,000
21212 - Insurance	70,565	50,528	50,528	50,528	50,528	50,528
21213 - Miscellaneous	353,408	429,276	429,276	429,276	429,276	429,276
21501 - Grants, Contributions and Subventions	846,817	224,170	224,170	581,629	581,629	581,629
Grand Total	**20,543,792**	**23,484,049**	**24,388,877**	**25,386,740**	**25,386,740**	**25,386,740**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
21201 - Travelling	0	0	13,500	0	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21208 - Operation and Maintenance	220,646	150,000	150,000	0	0	0
21209 - Consulting Services and Commissions	0	280,000	330,800	0	0	0
21212 - Insurance	0	0	0	0	0	0
21213 - Miscellaneous	0	0	(64,300)	0	0	0
22012 - Plant, Machinery and Equipment	2,085,469	2,362,200	2,690,400	3,863,600	0	0
22101 - Buildings and Infrastructures	872,377	120,000	0	0	0	0
Grand Total	**3,178,493**	**2,912,200**	**3,120,400**	**3,863,600**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**465,936**	**612,200**	**940,400**	**1,063,600**	**0**	**0**
60052 - Department of Education, Innovation & Vocational Training - Capital Investment	465,936	612,200	940,400	658,150	0	0
AUTO - 762 - Replacement Equipment for School Feeding programme	0	0	0	224,500	0	0
AUTO - 780 - Installation of Air Condition Units	0	0	0	180,950	0	0
AUTO - 782 - Additional Vehicles for Department's Fleet	0	0	0	0	0	0
Project	**2,712,557**	**2,300,000**	**2,180,000**	**2,800,000**	**0**	**0**
50062 - Purchase of Furniture & Equipment	0	0	0	500,000	0	0
50253 - St Lucia Educ Qulty Imp Proj(EQUIP)	0	0	0	0	0	0
50275 - ICT Integration in Education	1,739,475	2,300,000	2,180,000	2,300,000	0	0
50328 - St Lucia Human Capital Resilience	0	0	0	0	0	0
50336 - Generation of Emplmnt thru Pri Sec	0	0	0	0	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Dev (11th EDF)						
50354 - E-Books Programme	0	0	0	0	0	0
50489 - TVET Transformation Project	0	0	0	0	0	0
50521 - Enhancing School Security	973,081	0	0	0	0	0
7000 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	0	0	0	0	0	0
Grand Total	**3,178,493**	**2,912,200**	**3,120,400**	**3,863,600**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Development of a grant manual; and infrastructural and institutional assessment undertaken at the SALCC & NSDC under the OECS Skills Project by December 2025	Grants Manual Developed.
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	Loan Agreement Signed.
3	Continued Implementation of the use of technology to improve students' knowledge in subjects through online resources- ongoing	Agency to provide information.
4	Continued upgrade of school Security	Various forms of School Security Inventions at 20 schools include Security Lighting, Fencing, Installation & Upgrades of CCTVs and Alarm Systems, Burglar Bars.
5	Launch of new Education Sector Plan	Cabinet Approved the New Sector Plan.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Implementation of the GPE Systems Transformation grant funded project (Wistle).
2	Continued Implementation of the OECS Skills and Innovation Project.
3	Commencement of the PERT Project - Rental of Office Space for the Project Implementation Unit (PIU); Recruitment of PIU staff; procurement of consultants, procurement of contractor for Soufriere Comprehensive
4	Continued implementation of school Security initiatives by March 2027.
5	Staffing of the Public Procurement Unit by March 2027.
6	Structuring of the Department of Digital Transformation by March 2027.

ESTIMATES 2026/2027

LA RESSOURCE WELLNESS CENTRE



MINISTRY OF HEALTH, WELLNESS AND NUTRITION

53 - Ministry of Health, Wellness and Nutrition

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	17,528,353	24,401,961	23,901,961	24,839,445	24,839,445	24,839,445
21102 - Salary Allowances	3,674,579	2,842,803	3,292,803	5,399,987	5,399,987	5,399,987
21103 - Wages	5,224,525	6,430,716	6,430,716	7,236,726	7,236,726	7,236,726
21104 - Wage Allowances	67,822	1,019,327	1,019,327	912,747	912,747	912,747
21201 - Travelling	2,274,339	3,496,556	3,456,556	3,496,556	3,496,556	3,496,556
21203 - Training	2,147,987	820,400	820,400	820,400	820,400	820,400
21204 - Stationery, Supplies & Materials	12,560,145	12,397,155	11,657,155	12,452,588	12,452,588	12,452,588
21205 - Postal and Communication	439,752	948,837	948,837	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	1,297,863	2,422,920	2,422,920	0	0	0
21207 - Rental and Hire	3,831,704	3,526,169	4,006,169	3,558,569	4,026,569	4,026,569
21208 - Operation and Maintenance	2,182,392	2,412,430	2,712,430	3,163,027	3,163,027	3,163,027
21209 - Consulting Services and Commissions	17,647,962	12,636,386	12,636,386	16,786,386	6,636,386	6,636,386
21210 - Advertising	0	0	0	10,000	10,000	10,000
21211 - Compensation	191,106	0	0	0	0	0
21212 - Insurance	104,314	57,500	57,500	112,500	112,500	112,500
21213 - Miscellaneous	429,478	379,500	379,500	184,500	184,500	184,500
21501 - Grants, Contributions and Subventions	159,786,797	101,026,789	102,124,789	124,108,869	112,108,869	112,108,869
Grand Total	**229,389,118**	**174,819,449**	**175,867,449**	**203,082,300**	**181,400,300**	**181,400,300**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**2,375,171**	**13,761,600**	**14,338,624**	**10,157,100**	**0**	**0**
Recurrent Expenditure	**15,860,901**	**14,133,500**	**15,793,571**	**7,661,800**	**0**	**0**
Grand Total	**18,236,073**	**27,895,100**	**30,132,195**	**17,818,900**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	245,250,020	188,952,949	191,661,020	210,744,100	181,400,300	181,400,300

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	2,375,171	13,761,600	14,338,624	10,157,100	0	0
Grand Total	**247,625,191**	**202,714,549**	**205,999,644**	**220,901,200**	**181,400,300**	**181,400,300**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	2,473,251	5,834,899	8,134,994	4,802,593	0	0
Grants	247,323	1,000,000	1,000,000	500,000	0	0
Loans	15,515,499	20,810,201	20,810,201	12,516,307	0	0
Local Revenue	0	0	0	0	0	0
Grand Total	**18,236,073**	**27,645,100**	**29,945,195**	**17,818,900**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1070-3001 - Health and Wellness - Executive Direction & Administration

Programme Objective

To efficiently procure pharmaceuticals and medical supplies, ensuring timely availability, quality, and cost-effectiveness to support the delivery of healthcare services.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	594,648	689,178	689,178	702,154	702,154	702,154
21102 - Salary Allowances	176,323	193,462	193,462	202,862	202,862	202,862
21103 - Wages	153,223	221,682	221,682	232,755	232,755	232,755
21104 - Wage Allowances	3,500	21,603	21,603	23,243	23,243	23,243
21201 - Travelling	81,346	87,790	87,790	87,790	87,790	87,790
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	10,406,037	9,953,224	9,953,224	10,003,181	10,003,181	10,003,181
21205 - Postal and Communication	2,159	2,880	2,880	0	0	0
21206 - Electricity and Water	133,344	216,960	216,960	0	0	0
21207 - Rental and Hire	189,855	253,761	253,761	253,761	721,761	721,761
21208 - Operation and Maintenance	151,958	152,025	152,025	352,025	352,025	352,025
21209 - Consulting Services and Commissions	81,000	0	0	0	0	0
21213 - Miscellaneous	60,905	50,000	50,000	50,000	50,000	50,000
Grand Total	**12,034,298**	**11,842,565**	**11,842,565**	**11,907,771**	**12,375,771**	**12,375,771**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**0**	**0**	**0**	**0**	**0**
AUTO - 831 - Reconfiguration of New Office Space for Central Procurement Unit	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To establish an improved staff complement to facilitate a more efficien procurement and requisition processes by March 31, 2026	Progress was made toward strengthening the staff complement through targeted recruitment and reassignment to address priority operational needs. Further workforce adjustments will continue in the upcoming period to support service delivery and administrative efficiency.
2	To facilitate a more efficient procurement and requisition process by March 31, 2026	Progress was constrained due to delays in the planned staff augmentation; however, interim process adjustments were implemented to mitigate bottlenecks within existing resource capacity.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Enhance pharmaceutical supply chain governance and operational capacity to ensure timely procurement, monitoring, and reporting.
2	Increase availability and continuity of essential medicines and consumables through strengthened forecasting, stock management, and risk mitigation system.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1070-3046 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	8,271,071	11,789,319	11,789,319	12,015,286	12,015,286	12,015,286
21102 - Salary Allowances	2,745,901	2,184,197	2,484,197	4,164,230	4,164,230	4,164,230
21103 - Wages	2,835,077	3,051,379	3,051,379	3,420,215	3,420,215	3,420,215
21104 - Wage Allowances	27,738	664,752	664,752	562,662	562,662	562,662
21201 - Travelling	1,011,611	1,346,817	1,346,817	1,346,817	1,346,817	1,346,817
21203 - Training	850	0	0	0	0	0
21204 - Stationery, Supplies & Materials	970,722	1,008,006	1,008,006	1,007,982	1,007,982	1,007,982
21205 - Postal and Communication	136,062	378,360	378,360	0	0	0
21206 - Electricity and Water	661,244	1,072,800	1,072,800	0	0	0
21207 - Rental and Hire	163,481	129,700	129,700	129,700	129,700	129,700
21208 - Operation and Maintenance	1,053,745	1,103,373	1,403,373	1,103,373	1,103,373	1,103,373
21209 - Consulting Services and Commissions	0	0	0	150,000	0	0
21213 - Miscellaneous	8,499	15,000	15,000	15,000	15,000	15,000
21501 - Grants, Contributions and Subventions	0	3,000	3,000	3,000	3,000	3,000

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**17,886,001**	**22,746,703**	**23,346,703**	**23,918,265**	**23,768,265**	**23,768,265**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	25,000	0	0	0
21209 - Consulting Services and Commissions	0	0	28,764	0	0	0
22012 - Plant, Machinery and Equipment	0	114,190	114,190	0	0	0
Grand Total	**0**	**114,190**	**167,954**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**114,190**	**167,954**	**0**	**0**	**0**
50583 - Dental Services Upgrade	0	114,190	114,190	0	0	0
50609 - Elimination of Leprosy	0	0	53,764	0	0	0
Grand Total	**0**	**114,190**	**167,954**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Establish a school Health Desk in 10 schools by March 31, 2026	While the target was not achieved within the reporting period, preparatory discussions have highlighted the need for further planning and resource alignment. The Ministry intends to revisit this initiative in the new budget year to support a more sustainable rollout.
2	Reintroduce adolescent spaces at 10 selected facilities as part of the adolescent health program by March 31, 2026	Implementation was delayed due to ongoing and planned works at several wellness centers and resource constraints. The activity will be re-sequenced once these constraints are addressed.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Support the rollout of Universal Health Coverage to improve access.
2	Strengthening referral network within PHC Services (Levels 1 to 4).
3	Expand and Improve the Expanded Programme on Immunization Programme.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1070-3055 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	3,203,494	4,370,102	4,370,102	4,424,256	4,424,256	4,424,256
21102 - Salary Allowances	284,869	251,087	251,087	282,946	282,946	282,946
21103 - Wages	862,042	1,305,534	1,305,534	1,148,963	1,148,963	1,148,963
21104 - Wage Allowances	17,202	1,078	1,078	1,138	1,138	1,138
21201 - Travelling	498,595	1,004,915	1,004,915	1,004,915	1,004,915	1,004,915
21203 - Training	2,145,637	815,400	815,400	815,400	815,400	815,400
21204 - Stationery, Supplies & Materials	320,768	275,519	275,519	281,019	281,019	281,019
21205 - Postal and Communication	17,211	75,597	75,597	0	0	0
21206 - Electricity and Water	133,675	233,160	233,160	0	0	0
21207 - Rental and Hire	467,353	716,908	716,908	728,908	728,908	728,908
21208 - Operation and Maintenance	132,130	21,606	21,606	51,106	51,106	51,106
21209 - Consulting Services and Commissions	933,566	2,011,400	2,011,400	6,011,400	(3,988,600)	(3,988,600)
21210 - Advertising	0	0	0	10,000	10,000	10,000
21211 - Compensation	191,106	0	0	0	0	0

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21213 - Miscellaneous	49,424	50,500	50,500	55,500	55,500	55,500
21501 - Grants, Contributions and Subventions	5,261,532	2,414,307	2,214,307	2,414,307	2,414,307	2,414,307
Grand Total	**14,518,603**	**13,547,113**	**13,347,113**	**17,229,858**	**7,229,858**	**7,229,858**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21102 - Salary Allowances	0	150,000	150,000	0	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	2,559	248,900	248,900	0	0	0
21208 - Operation and Maintenance	0	40,000	40,000	0	0	0
21213 - Miscellaneous	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	50,000	50,000	0	0	0
Grand Total	**2,559**	**488,900**	**488,900**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**50,000**	**50,000**	**0**	**0**	**0**
60053 - Ministry of Health-Capital Investment	0	50,000	50,000	0	0	0
Project	**2,559**	**438,900**	**438,900**	**0**	**0**	**0**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50476 - Universal Health Coverage (UHC)	0	0	0	0	0	0
50543 - Fumugation	2,559	438,900	438,900	0	0	0
Grand Total	**2,559**	**488,900**	**488,900**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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	This was not achieved due to inability to secure funding for additional chairs to expand to capacity.
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	Access was increased to pregnant mothers and children. This will be ongoing into the new budget year.
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	This is ongoing with the Ministry of Education.
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	No cases of mother-to-child transmission of HIV were recorded during the reporting period. Although congenital syphilis remains a concern, early detection and treatment protocols are in place to ensure timely care for affected mothers and newborns.
5	Establish an Early Diagnosis and Treatment Services for TB to prevent TB deaths by March 31, 2026	While early TB diagnosis services were temporarily affected by a shortage of GeneXpert cartridges, patient management continued through established protocols and referral mechanisms. With supplies now restored, full diagnostic capacity has resumed.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To strengthen programme delivery by realigning the Infectious Diseases Unit's human resources and improving staff capacity and coordination.

#	2026/27 Key Programme Strategies
2	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, 2027.
3	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, 2027.
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, 2027.
5	Continued management of vectors within the population in 2026-2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1071-3061 - Victoria Hospital - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,642,024	0	0	0	0	0
21102 - Salary Allowances	39,818	0	0	0	0	0
21103 - Wages	255,283	0	0	0	0	0
21104 - Wage Allowances	1,472	0	0	0	0	0
21201 - Travelling	18,575	0	0	0	0	0
21204 - Stationery, Supplies & Materials	18,636	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
Grand Total	**1,975,809**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1072-3061 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21102 - Salary Allowances	0	0	0	0	0	0
21201 - Travelling	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	129,545,756	72,681,888	73,741,888	83,681,888	83,681,888	83,681,888
Grand Total	**129,545,756**	**72,681,888**	**73,741,888**	**83,681,888**	**83,681,888**	**83,681,888**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
21502 - Capital Grant	0	2,500,000	2,500,000	1,250,000	0	0
22012 - Plant, Machinery and Equipment	0	200,000	777,024	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
23113 - Other Short Term Investments Domestic	0	0	0	0	0	0
Grand Total	**0**	**2,700,000**	**3,277,024**	**1,250,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Project	**0**	**2,500,000**	**3,077,024**	**1,250,000**	**0**	**0**
50527 - Upgrade of Millennium Heights Medical Complex (MHMC) Services	0	2,500,000	3,077,024	1,250,000	0	0
Grand Total	**0**	**2,700,000**	**3,277,024**	**1,250,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Develop an Improved Organizational Communication Strategy by December 31, 2025.	Draft communication policy and implementation plan will be finalised by March 31, 2026.
3	Develop a Five-Year Strategic Plan (2025-2030) for the Millenium Heights Medical Complex to drive sustainable growth by July 31, 2025	This is ongoing and is expected to be finalised by end of year.
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	This has not been achieved due to resource constraints
5	Enhance patient flow for optimization of outcomes through the development of revised protocols and processes by December 31, 2025	This is ongoing . Particular focus has been focused on improving signage within the facility, triage and A & E Department.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Enhance patient flow for optimization of outcomes through the development of revised protocols and processes by March 31, 2027.
2	Undertake the execution of a Manpower Audit Strategy to guide the optimization of the institutions human resource capacity and operational efficiency by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1073-3061 - National Mental Wellness Center - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	264,978	0	0	0	0	0
21102 - Salary Allowances	15,143	0	0	0	0	0
21103 - Wages	32,742	0	0	0	0	0
21104 - Wage Allowances	2,288	0	0	0	0	0
21201 - Travelling	5,716	0	0	0	0	0
21204 - Stationery, Supplies & Materials	(306)	0	0	0	0	0
21208 - Operation and Maintenance	(10,194)	0	0	0	0	0
Grand Total	**310,367**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

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

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
No data available in table	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1082-3061 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	23,832,621	24,760,630	24,998,630	36,760,630	24,760,630	24,760,630
Grand Total	**23,832,621**	**24,760,630**	**24,998,630**	**36,760,630**	**24,760,630**	**24,760,630**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21205 - Postal and Communication	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	400,000	600,000	1,600,000	0	0	0
21502 - Capital Grant	1,500,000	768,900	768,900	0	0	0
22101 - Buildings and Infrastructures	0	0	0	0	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total	**1,900,000**	**1,368,900**	**2,368,900**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**1,900,000**	**1,368,900**	**2,368,900**	**0**	**0**	**0**
50078 - St Judes Hospital Rcnstrctn Project	0	0	0	0	0	0
50407 - Rehabilitation of St.Jude Hospital (Stadium)	1,500,000	768,900	768,900	0	0	0
50475 - St. Jude's Hospital Recommissioning	400,000	600,000	1,600,000	0	0	0
Grand Total	**1,900,000**	**1,368,900**	**2,368,900**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Increase revenue by 10% through optimized pricing and service portfolio expansion	1. Introduced Mammography services to expand the service portfolio and capture new market share. 2. Restored in-house x-ray capabilities by repairing the floor-mounted unit to eliminate outsourcing costs and maximize billable procedure volume. 3. Increased volume of laboratory tests through participation in UHC for Maternal and Child Health, Snake Bites, and PBF (Diabetes and Hypertension)
2	Decrease bad debt by 20% through improved billing and collections processes	1. Increased the organization's collection rate from 33% to 68% monthly average during the reporting period. Percentage decrease of bad debt by 52.2%. 2. Strengthened billing oversight, receivables tracking, and follow-up processes 3. Improved collaboration with key government agencies for beneficiary populations; National Security for Police, Fire and Bordelais Correctional Officers; Equity for Foster Kids, Public Assistance Programme beneficiaries to reduce delays in billing and collections. 4. Established clearer accountability and monitoring of collection performance via clear monthly targets for cashiers, inpatient clerks and Accounts Receivable specialist.
3	Develop and Implement Clinical Pathways for three priority diseases	1. Development of Clinical and Non-Clincal Manuals for SOPs and Guidelines to support commissioning of operations at the Augier

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		site. 2. Development of a Training Platform for the Launch of a SJH Virtual Academy for Staff In-Service Training 3. 19 Clinical Operations Manuals completed and 517 Processes re-engineered. 4. 9 Non-Clinical Operations Manuals completed and 122 processes re-engineered. 5. Process deployment at SJH GOS site was interrupted due to a need to prioritize the move to Augier.
4	Commission the new hospital with a focus on quality, safety, and patient-centered care	Physiotherapy, Laundry, Kitchen and Administrative services commissioned at the Augier site, through a robust Commissioning and Occupancy Planning strategy.
5	Form partnerships and sign Memoranda of Understanding (MOUs) with at least three leading healthcare organizations to enhance service delivery and standards of care	1. MoU signed with Des Monies University 2. Stakeholder engagement with Chrispal Medical Training, Evolution Healthcare Ltd for MoU development for Training of Clinical Staff 3. Stakeholder engagement for MoU with the Caribbean Association for Oncology and Hematology for Development of Clinical Guidelines for Cancer Screening
6	Implement a performance management system with defined KPIs for all staff to achieve 70% staff compliance rate with performance reviews	1. Human Resource Department has been restructured with dedicated resource to support the PMS 2. PMS framework developed for roll-out post commissioning of the Augier Site
7	Achieve a 20% improvement in staff satisfaction scores related to the work environment	This assessment has been deferred to full commissioning of the new Augier site, which has been scheduled for June 30, 2026.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Increase revenue collection to 70% through strengthened billing oversight, receivables tracking, and follow-up processes.
2	Develop a Five-Year Strategic Plan (2027-2032) for St Jude Hospital to drive sustainable growth by April 2027.
3	To complete the full commissioning of the St Jude Hospital at the Augier site.
4	100% of clinical staff credentialed and trained on all critical equipment at the new site before working independently.
5	50% of staff accessing training through the SJH Virtual Academy for Continuing Education.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1103-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	2,643,630	3,152,901	3,152,901	3,210,053	3,210,053	3,210,053
21102 - Salary Allowances	327,215	71,903	71,903	78,615	78,615	78,615
21103 - Wages	335,315	449,011	449,011	492,927	492,927	492,927
21104 - Wage Allowances	9,226	59,468	59,468	59,708	59,708	59,708
21201 - Travelling	609,248	926,588	926,588	926,588	926,588	926,588
21203 - Training	1,500	5,000	5,000	5,000	5,000	5,000
21204 - Stationery, Supplies & Materials	186,210	160,406	160,406	160,406	160,406	160,406
21205 - Postal and Communication	247,791	462,000	462,000	0	0	0
21206 - Electricity and Water	146,832	204,000	204,000	0	0	0
21207 - Rental and Hire	3,011,015	2,425,800	2,725,800	2,446,200	2,446,200	2,446,200
21208 - Operation and Maintenance	394,219	954,144	954,144	1,475,241	1,475,241	1,475,241
21209 - Consulting Services and Commissions	16,185,892	10,624,986	10,624,986	10,624,986	10,624,986	10,624,986
21212 - Insurance	104,314	57,500	57,500	112,500	112,500	112,500
21213 - Miscellaneous	310,651	264,000	264,000	64,000	64,000	64,000

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	1,146,887	1,166,964	1,166,964	1,249,044	1,249,044	1,249,044
Grand Total	**25,659,946**	**20,984,671**	**21,284,671**	**20,905,268**	**20,905,268**	**20,905,268**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	1,419,785	0	0	90,552	0	0
21102 - Salary Allowances	24,000	24,000	24,000	0	0	0
21106 - Retiring Benefits	202,254	0	0	1,589	0	0
21201 - Travelling	155,314	191,782	91,782	3,600	0	0
21203 - Training	261,481	420,000	366,236	125,000	0	0
21204 - Stationery, Supplies & Materials	5,216,406	961,000	1,161,000	1,162,822	0	0
21205 - Postal and Communication	0	142,700	142,700	0	0	0
21207 - Rental and Hire	0	87,254	136,254	116,339	0	0
21208 - Operation and Maintenance	31,362	180,000	180,000	0	0	0
21209 - Consulting Services and Commissions	4,921,484	7,275,520	7,126,520	4,786,898	0	0
21210 - Advertising	297,344	44,078	44,078	0	0	0
21211 - Compensation	0	249,366	249,366	0	0	0
21212 - Insurance	0	0	0	0	0	0
21213 - Miscellaneous	276,913	250,000	250,000	125,000	0	0
21502 - Capital Grant	1,152,000	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	785,966	6,744,930	6,744,930	3,132,448	0	0
22101 - Buildings and Infrastructures	1,589,205	6,652,480	6,652,480	7,024,652	0	0
Grand Total	**16,333,514**	**23,223,110**	**23,169,346**	**16,568,900**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**16,333,514**	**23,223,110**	**23,169,346**	**16,568,900**	**0**	**0**
50066 - Technical Cooperation	244,764	1,000,000	946,236	500,000	0	0
50279 - Health Systems Strengthening Project	8,689,235	5,924,233	5,924,233	0	0	0
50335 - OECS Regional Health Project	1,220,230	5,500,018	5,500,018	2,735,000	0	0
50476 - Universal Health Coverage (UHC)	2,297,170	2,700,000	2,700,000	4,269,968	0	0
50480 - Castries Urban Polyclinic	1,417,909	1,000,000	1,000,000	500,000	0	0
50523 - Building Public Health Resilience (CDB-EIB)	896,327	3,117,809	3,117,809	6,029,734	0	0
50524 - Site Identifier La Croix & Ciceron	0	100,000	100,000	0	0	0
50525 - Building Capacity &	219,382	2,721,050	2,721,050	1,734,198	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Resilience in the Health Sector to respond to Corona Virus (CDB-IDB)						
50526 - St. Lucia Covid-19 Health Resilience EIB	0	650,000	650,000	800,000	0	0
50527 - Upgrade of Millennium Heights Medical Complex (MHMC) Services	1,152,000	0	0	0	0	0
50549 - Maintenance of Wellness Centres (MOHC)	196,496	0	0	0	0	0
50579 - National Blood Bank and Transfusion Programme	0	330,000	330,000	0	0	0
50581 - Strengthening Maintenance of Facilities	0	180,000	180,000	0	0	0
50584 - Soufriere Senior Citizen Day Care	0	0	0	0	0	0
Grand Total	**16,333,514**	**23,223,110**	**23,169,346**	**16,568,900**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Undertake the continued implementation of a Public Relations programme to support the implementation of UHC services	Public relations programme has been ongoing with the launch of name,logo and website. There has been community consultations

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	focusing on all UHC services - Cervical Cancer, Prostate Cancer & Breast Cancer screening, snakebite management, DM and HTN screening & management by March 31, 2026	on snake bite management. Various cancer screenings and maternal and child health services are onoging.
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	There has been continuous monitoring and evaluation of the key performance indicators, which continues to inform programme implementation.
3	Undertake the approval and implementation of UHC financing policy and strategy by March 31, 2026.	he UHC Financing Policy and Strategy received Cabinet approval during the reporting period. Subsequent to this approval, draft legislation for the establishment of the UHC Authority was prepared and is presently undergoing stakeholder consultation.
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	Progress toward enhancing client-centered care is ongoing. Preparatory steps to implement a client satisfaction survey and establish a complaints feedback mechanism are underway, with continued work planned to achieve this target.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Expansion and integration of Essential Package of Health Services based on priority health conditions within PHC.
2	Implementation of legislation for the new governance model for UHC implementation.
3	Implementation of a Pilot Health Information System (Financing) in Primary and Secondary Health Care.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1103-3018 - Policy Planning & Administrative Services - Health - Disaster Risk & Response Management

Programme Objective

To enhance the resilience of the healthcare system and communities against natural disasters, public health emergencies, and other hazards, through comprehensive preparedness, response, and recovery strategies, ensuring the continuity of essential healthcare services and safeguarding the well-being of populations.

PROGRAMME OPERATING EXPENDITURE

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

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
2	Enhanced capacity to interrupt the disease transmission chain implemented	
3	Enhanced capacity to break the chain of transmission of health security threats	

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
4	Enhanced capacity for the provision of services for COVID-19 patients and the continuity of essential care for people during public health emergencies implemented	
5	Enhanced capacity for the provision of services for COVID- 19 patients and the continuity of essential care for people during the emergency implemented.	

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
2	Enhanced capacity to interrupt the disease transmission chain implemented
3	Enhanced capacity to break the chain of transmission of health security threats
4	Enhanced capacity for the provision of services for COVID-19 patients and the continuity of essential care for people during public health emergencies implemented
5	Enhanced capacity for the provision of services for COVID- 19 patients and the continuity of essential care for people during the emergency implemented.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 53-1119-3061 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	802,691	4,400,462	3,900,462	4,487,696	4,487,696	4,487,696
21102 - Salary Allowances	83,436	142,154	292,154	671,334	671,334	671,334
21103 - Wages	713,686	1,403,109	1,403,109	1,941,866	1,941,866	1,941,866
21104 - Wage Allowances	6,396	272,426	272,426	265,996	265,996	265,996
21201 - Travelling	45,437	130,446	130,446	130,446	130,446	130,446
21204 - Stationery, Supplies & Materials	652,209	1,000,000	400,000	1,000,000	1,000,000	1,000,000
21205 - Postal and Communication	36,529	30,000	30,000	0	0	0
21206 - Electricity and Water	222,768	696,000	696,000	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	460,535	181,282	181,282	181,282	181,282	181,282
21209 - Consulting Services and Commissions	447,504	0	0	0	0	0
Grand Total	**3,471,192**	**8,255,878**	**7,305,878**	**8,678,620**	**8,678,620**	**8,678,620**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	

2026/27 Key Programme Strategies

#	2026/27 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.

ESTIMATES 2026/2027

LEVERAGING YOUTH AND SPORTS TO TRANSFORM LIVES



DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

54 - Department of Youth Development and 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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	2,288,659	2,180,279	2,180,279	2,287,627	2,287,627	2,287,627
21102 - Salary Allowances	127,849	65,821	65,821	66,395	66,395	66,395
21103 - Wages	493,452	279,015	279,015	279,010	279,010	279,010
21104 - Wage Allowances	71,508	45,727	45,727	45,727	45,727	45,727
21201 - Travelling	353,619	226,964	226,964	246,482	246,482	246,482
21204 - Stationery, Supplies & Materials	821,815	777,800	777,800	777,711	777,703	777,703
21205 - Postal and Communication	90,046	76,600	76,600	0	0	0

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	110,823	118,700	118,700	0	0	0
21207 - Rental and Hire	2,017,918	1,617,902	1,617,902	1,618,046	1,618,046	1,618,046
21208 - Operation and Maintenance	243,692	274,300	274,300	274,239	274,239	274,239
21209 - Consulting Services and Commissions	895,630	358,881	358,881	356,803	358,803	358,803
21211 - Compensation	137,450	154,000	154,000	139,080	139,080	139,080
21212 - Insurance	40,088	60,700	60,700	60,693	60,693	60,693
21213 - Miscellaneous	4,773,959	1,975,752	2,948,664	5,112,429	3,820,629	3,820,629
21501 - Grants, Contributions and Subventions	7,730,691	3,461,258	11,700,428	3,546,458	3,546,458	3,546,458
Grand Total	**20,197,200**	**11,673,700**	**20,885,782**	**14,810,700**	**13,520,892**	**13,520,892**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**1,849,644**	**2,300,000**	**3,800,000**	**1,000,000**	**0**	**0**
Recurrent Expenditure	**700,000**	**0**	**0**	**0**	**0**	**0**
Grand Total	**2,549,644**	**2,300,000**	**3,800,000**	**1,000,000**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	20,897,200	11,673,700	20,885,782	14,810,700	13,520,892	13,520,892
Capital	1,849,644	1,300,000	2,800,000	1,000,000	0	0

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	20,897,200	11,673,700	20,885,782	14,810,700	13,520,892	13,520,892
Capital	1,849,644	1,300,000	2,800,000	1,000,000	0	0
Expenditure						
Grand Total	**22,746,843**	**12,973,700**	**23,685,782**	**15,810,700**	**13,520,892**	**13,520,892**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	700,000	0	0	1,000,000	0	0
Grants	1,849,644	1,300,000	1,300,000	0	0	0
Loans	0	0	1,500,000	0	0	0
Grand Total	**2,549,644**	**1,300,000**	**2,800,000**	**1,000,000**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 54-1063-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	316,710	190,593	190,593	194,331	194,331	194,331
21102 - Salary Allowances	14,955	1,711	1,711	1,745	1,745	1,745
21201 - Travelling	30,410	28,000	28,000	28,000	28,000	28,000
21204 - Stationery, Supplies & Materials	2,880	4,000	4,000	3,939	3,931	3,931
21208 - Operation and Maintenance	4,000	8,600	8,600	8,550	8,550	8,550
Grand Total	**368,955**	**232,904**	**232,904**	**236,565**	**236,557**	**236,557**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Engage in training for Proficient Youth Work Practice through Caribbean Vocational Qualifications (CVQs) to community leaders by March 2026.	Between March and April 2025, eight youth development practitioners, comprising five Youth Development Unit staff and three community leaders, completed Level 4 Competency-Based Education and Training Methodology at the TVET Council and were fully certified by July 2025 following assessments and portfolio approval. The final phase requires facilitators to obtain Level 4 Youth Development Work certification through Assessment of Prior Learning, including portfolio development and presentation; this process began in August 2025, with one completion to date and remaining submissions anticipated 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.	A working Policy Framework for the Saint Lucia Youth Service Corps Programme was developed by the Unit's supervisory team, with its components, including monitoring and evaluation systems and tools, currently being piloted in collaboration with the Saint Lucia Credit Union League since January 2026, following a soft launch in December 2025. The structure and rationale for the Technical and Vocational Education and Training, employability, and social skills training model have been defined, with supplementary materials to be adapted from resources being developed under the Youth Development Work CVQ programme.
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.	The Policy Framework for the Saint Lucia Youth Service Corps Programme defines and supports the role of volunteers participating in structured, community-level youth development interventions, under the guidance of assigned youth worker mentors or liaison officers and area supervisors (Youth and Sports Officers). As several new volunteers have recently been onboarded, no additional graduation ceremonies are planned for this period; however, the Unit conducted a work-readiness and graduation workshop with 15 participants in Vieux Fort on 12–13 June 2025.
4	Establish the National Youth Policy Intersectoral Committee for the effective monitoring and evaluation of the policy goals and strategies by March 2026.	The 2025–2030 Saint Lucia National Youth Policy and Action Plan was presented to Cabinet on 6 June 2025 and approved on 3 July 2025, authorising the establishment of the Inter-Agency Initiative on Youth, an inter-ministerial mechanism and related sub-committees to guide implementation. Correspondence requesting ministry nominations was issued in December 2025, with approximately nine submissions received to date; follow-up with outstanding ministries is ongoing to ensure full establishment before the end of the financial year.
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	Launch mechanisms have been initiated, with budgetary support aligned to campaign planning, development of promotional materials and ambassadors, and coordinated national outreach, partnerships, and monitoring activities.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Complete training for eight (8) Youth Development Worker Practitioners in Proficient Youth Work Practice through Caribbean Vocational Qualifications (CVQs) Level 4, positioning them as master trainers for community leaders by June 2026.
2	Deliver a national CVQ Level 4 training programme in Proficient Youth Work Practice for community leaders and youth workers by June 2026.
3	Engage Saint Lucia Youth Service Corps Programme volunteers in a minimum of two (2) structured community or national youth development interventions, four (4) technical, vocational, employability, and soft skills workshops, and, where applicable, a national graduation activity by March 2027.
4	Operationalise the 2025–2030 Saint Lucia National Youth Policy Inter-Agency Initiative on Youth to strengthen coordinated implementation, monitoring, and evaluation by August 2026.
5	Roll out a targeted national communications campaign across public, school, and community platforms to promote and sensitise stakeholders to the 2025–2030 National Youth Policy by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 54-1063-3036 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	242,984	250,330	250,330	255,239	255,239	255,239
21102 - Salary Allowances	23,701	2,520	2,520	2,540	2,540	2,540
21103 - Wages	100,192	97,980	97,980	97,974	97,974	97,974
21104 - Wage Allowances	11,232	12,430	12,430	12,430	12,430	12,430
21201 - Travelling	46,181	43,500	43,500	43,530	43,530	43,530
21204 - Stationery, Supplies & Materials	224,500	188,400	188,400	188,398	188,398	188,398
21207 - Rental and Hire	45,191	57,400	57,400	57,485	57,485	57,485
21208 - Operation and Maintenance	700	3,800	3,800	3,800	3,800	3,800
21209 - Consulting Services and Commissions	0	4,000	4,000	3,988	3,988	3,988
21211 - Compensation	37,120	38,000	38,000	30,540	30,540	30,540
21213 - Miscellaneous	287,032	282,100	282,100	426,913	282,113	282,113
21501 - Grants, Contributions and Subventions	330,215	578,300	578,300	663,500	663,500	663,500
Grand Total	**1,349,048**	**1,558,760**	**1,558,760**	**1,786,337**	**1,641,537**	**1,641,537**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22101 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	This initiative will be completed once the Youth Development Work curriculum and training plan are initiated.
2	Launch and implement a Youth Leadership Development Programme for youth actively involved in youth development work nationally by March 2026.	This initiative will be completed once the Youth Development Work curriculum and training plan are initiated.
3	To conduct training in leadership development tailored for team leaders serving at our National Summer Enrichment program by March 2026.	The Unit facilitated two national leadership development training sessions for team leaders assigned to the National Summer Enrichment Programmes, with sessions conducted in Vieux Fort for southern volunteers and in Castries for western volunteers.
4	To facilitate leadership training programmes for Youth Workers and Youth Ambassadors representing Saint Lucia at various regional and international fora by March 2025.	This initiative will be completed once the Youth Development Work curriculum and training plan are initiated.

2026/27 Key Programme Strategies

0	Design and deliver two (2) Leadership Training Programmes for Youth and Sports Council and central executive General Council executive members, and National Youth Ambassadors representing Saint Lucia at regional and international engagements by March 2025.
1	Develop a standardised Leadership Development Training Manual for team leaders assigned to National Summer Enrichment Programme sites by June 2026.
2	Deliver customised Leadership Development Training to team leaders serving at National Summer Enrichment Programme sites by July 2026.
4	To execute a national youth awards programme as the flagship activity of the Saint Lucia Youth Excellence Programme by October 2026.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 54-1063-3075 - Youth - Youth Empowerment

Programme Objective

To strengthen the rights and participation of youth through argumentative and persuasive speaking.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	132,671	142,024	142,024	144,808	144,808	144,808
21102 - Salary Allowances	0	0	0	0	0	0
21201 - Travelling	20,288	19,056	19,056	19,056	19,056	19,056
21207 - Rental and Hire	0	6,500	6,500	6,500	6,500	6,500
21213 - Miscellaneous	5,165	5,344	5,344	6,352	6,352	6,352
Grand Total	**158,125**	**172,924**	**172,924**	**176,716**	**176,716**	**176,716**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
0	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.	This initiative was not achieved.
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.	This initiative was not achieved.
3	Host 2 seatings of National Youth Parliament to enhance the visibility of youth advocacy by March 2026.	This initiative was not achieved.
4	Support the establishment of the National Youth Parliament Association by March 2026.	In the absence of a new engagement cycle to retain and attract talent, the association was not established.
5	Host 10 episodes of Crossroads season 3 by March 2026.	This outcome has not yet been realised; however, consultations on a new set design were conducted and equipment required for effective programme delivery is currently being procured. Delays in acquiring these resources prevented an earlier launch, but the initiative is now being positioned for rollout by March 2026.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To convene one (1) sitting of the Saint Lucia National Youth Parliament by March 2027 to enable youth participation in democratic processes, strengthen leadership capacity, and contribute informed perspectives to national dialogue.
2	To support the operationalisation of the National Youth Parliament Association to reinforce youth governance structures, provide a sustained platform for engagement, and formalise youth contributions to national policy and decision-making by March 2027.
3	To facilitate one (1) national youth service initiative led by the Saint Lucia National Youth Parliament by March 2027 to promote civic responsibility, deepen community involvement, and translate youth leadership into measurable social impact.
4	To produce and host eight (8) episodes of Crossroads Season 3 by March 2027 to showcase the achievements and initiatives of emerging Saint Lucian youth and youth-serving organisations.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 54-1064-3001 - Sports - Executive Direction & Administration

Programme Objective

To provide strategic direction and action towards the development of physical education and sports.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	78,792	84,347	84,347	86,001	86,001	86,001
21102 - Salary Allowances	1,028	0	0	0	0	0
21201 - Travelling	8,734	14,500	14,500	14,510	14,510	14,510
21208 - Operation and Maintenance	99,280	120,000	120,000	120,000	120,000	120,000
Grand Total	**187,834**	**218,847**	**218,847**	**220,511**	**220,511**	**220,511**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Improved supervision of the playing field maintenance programme to enhance efficiency and broaden the reach of the programme by March 2026.	A stronger working relationship has been established with Sports St. Lucia Inc., facilitating improved supervision and reporting processes for the Playing Field Maintenance Programme.
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.	The National Sports Policy Steering Committee has developed the general framework for the Sports Policy and is currently awaiting the Minister's approval prior to commencing stakeholder consultations.
3	Include the Naming Rights of sports and recreational facilities in the National Sports Policy for Saint Lucia by March 2026.	The naming rights of sports and recreational facilities have been incorporated into the National Sports Policy Framework document.
4	Complete and present the Saint Lucia National Sports Policy by March 2026.	The National Sports Policy framework is pending the Minister's approval prior to stakeholder consultations, after which the National Policy will be finalized and formally adopted.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To strengthen the existing maintenance scheduled for sports and recreational facilities island-wide by March 2027.
2	To complete stakeholder consultation and the drafting of the National Sports Policy by March 2027.
3	To establish and manage data systems for sports and recreational facilities island-wide by March 2027
4	To update the Sports Division's operational policies by reviewing, revising, and formalizing procedures to ensure clarity, efficiency, and alignment with organizational goals by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 54-1064-3060 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	660,413	347,362	347,362	354,173	354,173	354,173
21102 - Salary Allowances	4,436	11,220	11,220	11,444	11,444	11,444
21103 - Wages	387,642	171,389	171,389	171,389	171,389	171,389
21104 - Wage Allowances	60,276	33,297	33,297	33,297	33,297	33,297
21201 - Travelling	105,721	41,100	41,100	41,100	41,100	41,100
21204 - Stationery, Supplies & Materials	138,989	75,000	75,000	75,000	75,000	75,000
21206 - Electricity and Water	0	7,000	7,000	0	0	0
21207 - Rental and Hire	645,351	297,500	297,500	297,548	297,548	297,548
21209 - Consulting Services and Commissions	455,761	231,000	231,000	230,980	230,980	230,980
21211 - Compensation	63,580	66,000	66,000	58,540	58,540	58,540
21213 - Miscellaneous	610,269	325,600	325,600	325,632	325,632	325,632
Grand Total	**3,132,438**	**1,606,468**	**1,606,468**	**1,599,103**	**1,599,103**	**1,599,103**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	The School Sports Committee has been reactivated and has begun developing the framework for the establishment of a fully operational School Sports Commission.
2	Increase the number of coaches in various sporting disciplines to service more primary and secondary schools by March 2026.	The programme did not attain the intended level of success due to significant fiscal constraints faced by the Department, resulting in only a limited number of coaches being employed.
3	Provide all primary and secondary schools with an array of sporting equipment to enhance the delivery of sports programmes by March 2026.	Some equipments were delivered to schools to support the sports programme.
4	Increase the monitoring and evaluation of sports programmes at primary and secondary schools to make for more data driven decisions by March 2026.	This programme was not implemented, as it exceeded the capacity of the existing team, and financial constraints did not allow for additional staffing within the Division.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To enhance officiating standards through formal training and accredited certification across sporting disciplines by March 2027.
2	To establish the School Sports Commission to govern all school sports programming by March 2027.
3	To review and standardize competition rules and disciplinary procedures by March 2027.
4	To develop and publish the annual school sports calendar to minimize scheduling conflicts and enhance programme visibility and marketing by March 2027.
5	To conduct training workshops for PE teachers and school coaches to enhance their skills in coaching, curriculum delivery, sports safety, and student performance management by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 54-1064-3065 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	132,671	213,036	213,036	217,212	217,212	217,212
21102 - Salary Allowances	3,762	0	0	0	0	0
21201 - Travelling	72,447	40,000	40,000	50,663	50,663	50,663
21204 - Stationery, Supplies & Materials	294,364	372,900	372,900	372,869	372,869	372,869
21207 - Rental and Hire	389,593	318,602	318,602	318,602	318,602	318,602
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	306,293	20,000	20,000	18,000	20,000	20,000
21211 - Compensation	36,750	50,000	50,000	50,000	50,000	50,000
21212 - Insurance	0	10,300	10,300	10,253	10,253	10,253
21213 - Miscellaneous	3,870,435	1,261,000	2,433,912	4,351,824	3,204,824	3,204,824
21501 - Grants, Contributions and Subventions	7,400,477	2,882,958	10,922,128	2,882,958	2,882,958	2,882,958
Grand Total	**12,506,793**	**5,168,796**	**14,380,878**	**8,272,381**	**7,127,381**	**7,127,381**

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21209 - Consulting Services and Commissions	700,000	0	0	0	0	0
21501 - Grants, Contributions and Subventions	0	0	0	0	0	0
21502 - Capital Grant	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	1,000,000	1,000,000	0	0	0
22101 - Buildings and Infrastructures	1,849,644	1,300,000	2,800,000	1,000,000	0	0
Grand Total	**2,549,644**	**2,300,000**	**3,800,000**	**1,000,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Project	**2,549,644**	**1,300,000**	**2,800,000**	**1,000,000**	**0**	**0**
Grand Total	**2,549,644**	**2,300,000**	**3,800,000**	**1,000,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Action the Elite and Emerging Athletes Management Committee to a more efficient implementation of the programme by March 2026.	The commission was formally contacted, and a meeting was convened. The Terms of Reference and Standard Operating Procedures still need to be reviewed and implemented.
2	Establish base standards for communities with regard to hosting sports and recreational events by March 2026.	Further consultation and engagement are needed before standards can be set and community support secured.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
3	Implement a Youth and Sports organization registration campaign to attain a 90% - 95% rate of registration by March 2026.	The registration campaign is ongoing; however, responses remain well below the desired levels. The programme requires incentives to achieve better results.
4	Increase the administrative capacity of the Alternative Sports Programme as well as the affiliated organizations.	The Alternative Sports Unit received additional personnel and resources to support the implementation of the calendar.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	To conduct an annual Sports Administration and Governance workshop to strengthen leadership, management skills, and best practices among sports administrators by March 2027.
2	Implement digital registration and reporting systems to streamline athlete sign-ups, track participation, and generate accurate programme reports efficiently by March 2027.
3	Implement measures to ensure financial transparency by maintaining accurate records and producing comprehensive quarterly reports on income, expenditures, and budget performance by March 2027.
4	To establish comprehensive performance monitoring systems, including fitness testing and athlete profiling, to systematically track and enhance athlete development by March 2027.
5	Provide access to sport science support (nutrition, physiotherapy, mental conditioning) by March 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 54-1107-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	724,418	952,587	952,587	1,035,863	1,035,863	1,035,863
21102 - Salary Allowances	79,967	50,370	50,370	50,666	50,666	50,666
21103 - Wages	5,618	9,646	9,646	9,647	9,647	9,647
21104 - Wage Allowances	0	0	0	0	0	0
21201 - Travelling	69,838	40,808	40,808	49,623	49,623	49,623
21204 - Stationery, Supplies & Materials	161,082	137,500	137,500	137,505	137,505	137,505
21205 - Postal and Communication	90,046	76,600	76,600	0	0	0
21206 - Electricity and Water	110,823	111,700	111,700	0	0	0
21207 - Rental and Hire	937,783	937,900	937,900	937,911	937,911	937,911
21208 - Operation and Maintenance	139,712	141,900	141,900	141,889	141,889	141,889
21209 - Consulting Services and Commissions	133,576	103,881	103,881	103,835	103,835	103,835
21212 - Insurance	40,088	50,400	50,400	50,440	50,440	50,440
21213 - Miscellaneous	1,057	101,708	101,708	1,708	1,708	1,708

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**2,494,007**	**2,715,001**	**2,715,001**	**2,519,087**	**2,519,087**	**2,519,087**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 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	The Department successfully migrated from SmartStream to Questica, enhancing budget planning, expenditure tracking, and payment oversight.
2	To foster and enhance collaboration within the Department of Finance in the future of the Ministry's objectives.	Strengthened collaboration with the Department of Finance through routine budget reviews and improved monitoring of expenditures and projects, resulting in better financial oversight, more effective budget execution, and faster payment processing.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
0	To strengthen performance-based budgeting by monitoring and evaluating all programme activities and expenditures to ensure resources are used efficiently and aligned with planned outputs and outcomes by March 2027.
1	Enhance inter-ministerial coordination and stakeholder engagement by holding regular coordination and review meetings and implementing at least three joint youth and sports initiatives annually by March 2027.
2	To build institutional capacity by training at least 80% of staff in policy planning, project management, and programme evaluation, with demonstrated improvements in programme reporting and implementation by March 2027.

ESTIMATES 2026/2027

EMPOWERING YOUTH FOR A SUSTAINABLE FUTURE IN SAINT LUCIA



DEPARTMENT OF SUSTAINABLE DEVELOPMENT

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

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	1,467,641	1,954,521	1,954,521	1,986,276	1,986,276	1,986,276
21102 - Salary Allowances	64,409	65,259	65,259	66,786	66,786	66,786
21103 - Wages	42,725	39,486	39,486	44,997	44,997	44,997
21104 - Wage Allowances	125	1,094	1,094	1,294	1,294	1,294
21201 - Travelling	97,334	142,307	142,307	142,307	142,307	142,307
21203 - Training	2,375	0	0	0	0	0
21204 - Stationery, Supplies & Materials	75,864	76,135	76,135	78,339	76,130	76,130

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21205 - Postal and Communication	31,498	44,615	44,615	0	0	0
21206 - Electricity and Water	92,580	112,000	112,000	0	0	0
21207 - Rental and Hire	1,779,979	1,774,767	1,774,767	1,774,767	1,774,767	1,774,767
21208 - Operation and Maintenance	78,188	129,284	129,284	139,312	139,312	139,312
21209 - Consulting Services and Commissions	0	3,000	3,000	33,000	3,000	3,000
21210 - Advertising	16,857	17,000	17,000	17,000	17,000	17,000
21212 - Insurance	2,597	4,000	4,000	4,000	4,000	4,000
21213 - Miscellaneous	7,325	7,209	7,209	10,000	10,000	10,000
21501 - Grants, Contributions and Subventions	11,095,345	11,644,222	11,644,222	11,894,222	11,644,222	11,644,222
Grand Total	**14,854,844**	**16,014,900**	**16,014,900**	**16,192,300**	**15,910,091**	**15,910,091**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**3,675,855**	**1,620,700**	**1,620,700**	**2,438,200**	**0**	**0**
22012 - Plant, Machinery and Equipment	3,669,660	1,519,903	1,519,903	1,538,200	0	0
22101 - Buildings and Infrastructures	6,195	100,797	100,797	900,000	0	0
Recurrent Expenditure	**2,093,775**	**9,820,700**	**9,836,400**	**10,242,000**	**0**	**0**
21101 - Salaries	408,659	1,346,848	1,346,848	1,312,810	0	0
21102 - Salary	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Allowances						
21103 - Wages	538,620	1,041,580	1,041,580	668,800	0	0
21201 - Travelling	183,181	464,300	584,300	394,453	0	0
21203 - Training	31,992	925,541	795,541	850,425	0	0
21204 - Stationery, Supplies & Materials	220,665	740,383	740,383	931,304	0	0
21205 - Postal and Communication	15,728	35,633	35,633	23,838	0	0
21207 - Rental and Hire	41,948	257,713	260,713	144,010	0	0
21208 - Operation and Maintenance	46,732	257,314	267,314	68,355	0	0
21209 - Consulting Services and Commissions	316,234	4,331,091	4,331,091	5,280,614	0	0
21210 - Advertising	15,479	121,320	121,320	107,124	0	0
21211 - Compensation	14,375	0	0	0	0	0
21212 - Insurance	24,377	20,000	20,000	20,000	0	0
21213 - Miscellaneous	235,786	278,977	291,677	440,267	0	0
21502 - Capital Grant	0	0	0	0	0	0
21702 - Refunds	0	0	0	0	0	0
Grand Total	**5,769,629**	**11,441,400**	**11,457,100**	**12,680,200**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	16,948,619	25,835,600	25,851,300	26,434,300	15,910,091	15,910,091
Capital Expenditure	3,675,855	1,620,700	1,620,700	2,438,200	0	0
Grand Total	**20,624,473**	**27,456,300**	**27,472,000**	**28,872,500**	**15,910,091**	**15,910,091**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	0	450,000	450,000	1,090,019	0	0
Grants	2,144,130	10,991,400	11,007,100	11,590,181	0	0
Grand Total	**2,144,130**	**11,441,400**	**11,457,100**	**12,680,200**	**0**	**0**

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21206 - Electricity and Water	1,297,863	2,422,920	2,422,920	0	0	0
21207 - Rental and Hire	3,831,704	3,526,169	3,826,169	3,558,569	4,026,569	4,026,569
21208 - Operation and Maintenance	2,182,392	2,412,430	2,712,430	3,163,027	3,163,027	3,163,027
21209 - Consulting Services and Commissions	17,647,962	12,636,386	12,636,386	16,786,386	6,636,386	6,636,386
21210 - Advertising	0	0	0	10,000	10,000	10,000
21211 - Compensation	191,106	0	0	0	0	0
21212 - Insurance	104,314	57,500	57,500	112,500	112,500	112,500
21213 - Miscellaneous	429,478	379,500	379,500	184,500	184,500	184,500
21501 - Grants, Contributions and Subventions	159,786,797	101,026,789	102,124,789	124,108,869	112,108,869	112,108,869
Grand Total	**229,389,118**	**174,819,449**	**175,867,449**	**203,082,300**	**181,400,300**	**181,400,300**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**2,375,171**	**13,561,600**	**14,138,624**	**10,157,100**	**0**	**0**
Recurrent Expenditure	**15,860,901**	**14,133,500**	**15,856,571**	**7,661,800**	**0**	**0**
Grand Total	**18,236,073**	**27,695,100**	**29,995,195**	**17,818,900**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	245,250,020	188,952,949	191,724,020	210,744,100	181,400,300	181,400,300

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	2,375,171	13,561,600	14,138,624	10,157,100	0	0
Grand Total	**247,625,191**	**202,514,549**	**205,862,644**	**220,901,200**	**181,400,300**	**181,400,300**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	2,473,251	5,834,899	8,134,994	4,802,593	0	0
Grants	247,323	1,000,000	1,000,000	500,000	0	0
Loans	15,515,499	20,810,201	20,810,201	12,516,307	0	0
Local Revenue	0	0	0	0	0	0
Grand Total	**18,236,073**	**27,645,100**	**29,945,195**	**17,818,900**	**0**	**0**

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21205 - Postal and Communication	31,498	44,615	44,615	0	0	0
21206 - Electricity and Water	92,580	112,000	112,000	0	0	0
21207 - Rental and Hire	1,779,979	1,774,767	1,774,767	1,774,767	1,774,767	1,774,767
21208 - Operation and Maintenance	78,188	129,284	129,284	139,312	139,312	139,312
21209 - Consulting Services and Commissions	0	3,000	3,000	33,000	3,000	3,000
21210 - Advertising	16,857	17,000	17,000	17,000	17,000	17,000
21212 - Insurance	2,597	4,000	4,000	4,000	4,000	4,000
21213 - Miscellaneous	7,325	7,209	7,209	10,000	10,000	10,000
21501 - Grants, Contributions and Subventions	11,095,345	11,644,222	11,644,222	11,894,222	11,644,222	11,644,222
Grand Total	**14,854,844**	**16,014,900**	**16,014,900**	**16,192,300**	**15,910,091**	**15,910,091**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**3,675,855**	**1,620,700**	**1,620,700**	**2,438,200**	**0**	**0**
22012 - Plant, Machinery and Equipment	3,669,660	1,519,903	1,519,903	1,538,200	0	0
22101 - Buildings and Infrastructures	6,195	100,797	100,797	900,000	0	0
Recurrent Expenditure	**2,093,775**	**9,820,700**	**9,836,400**	**10,242,000**	**0**	**0**
21101 - Salaries	408,659	1,346,848	1,346,848	1,312,810	0	0
21102 - Salary	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Allowances						
21103 - Wages	538,620	1,041,580	1,041,580	668,800	0	0
21201 - Travelling	183,181	464,300	584,300	394,453	0	0
21203 - Training	31,992	925,541	795,541	850,425	0	0
21204 - Stationery, Supplies & Materials	220,665	740,383	740,383	931,304	0	0
21205 - Postal and Communication	15,728	35,633	35,633	23,838	0	0
21207 - Rental and Hire	41,948	257,713	260,713	144,010	0	0
21208 - Operation and Maintenance	46,732	257,314	267,314	68,355	0	0
21209 - Consulting Services and Commissions	316,234	4,331,091	4,331,091	5,280,614	0	0
21210 - Advertising	15,479	121,320	121,320	107,124	0	0
21211 - Compensation	14,375	0	0	0	0	0
21212 - Insurance	24,377	20,000	20,000	20,000	0	0
21213 - Miscellaneous	235,786	278,977	291,677	440,267	0	0
21502 - Capital Grant	0	0	0	0	0	0
21702 - Refunds	0	0	0	0	0	0
Grand Total	**5,769,629**	**11,441,400**	**11,457,100**	**12,680,200**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	16,948,619	25,835,600	25,851,300	26,434,300	15,910,091	15,910,091
Capital Expenditure	3,675,855	1,620,700	1,620,700	2,438,200	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total	**20,624,473**	**27,456,300**	**27,472,000**	**28,872,500**	**15,910,091**	**15,910,091**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	0	450,000	450,000	1,090,019	0	0
Grants	2,144,130	10,991,400	11,007,100	11,590,181	0	0
Grand Total	**2,144,130**	**11,441,400**	**11,457,100**	**12,680,200**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 55-1074-3007 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	620,894	834,128	834,128	848,470	848,470	848,470
21102 - Salary Allowances	17,759	9,878	9,878	10,182	10,182	10,182
21103 - Wages	32,812	29,855	29,855	33,608	33,608	33,608
21104 - Wage Allowances	125	547	547	647	647	647
21201 - Travelling	76,233	93,251	93,251	93,251	93,251	93,251
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	28,585	31,177	31,177	31,172	31,172	31,172
21207 - Rental and Hire	1,215	0	0	0	0	0
21208 - Operation and Maintenance	0	4,692	4,692	4,692	4,692	4,692
21209 - Consulting Services and Commissions	0	3,000	3,000	3,000	3,000	3,000
21210 - Advertising	16,857	17,000	17,000	17,000	17,000	17,000
Grand Total	**794,479**	**1,023,529**	**1,023,529**	**1,042,022**	**1,042,022**	**1,042,022**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	408,659	1,346,848	1,346,848	1,312,810	0	0
21102 - Salary Allowances	0	0	0	0	0	0
21103 - Wages	538,620	1,041,580	1,041,580	668,800	0	0
21201 - Travelling	183,181	464,300	584,300	394,453	0	0
21203 - Training	31,992	925,541	795,541	850,425	0	0
21204 - Stationery, Supplies & Materials	220,665	740,383	740,383	931,304	0	0
21205 - Postal and Communication	15,728	35,633	35,633	23,838	0	0
21207 - Rental and Hire	41,948	257,713	260,713	144,010	0	0
21208 - Operation and Maintenance	46,732	257,314	267,314	68,355	0	0
21209 - Consulting Services and Commissions	316,234	4,331,091	4,331,091	5,280,614	0	0
21210 - Advertising	15,479	121,320	121,320	107,124	0	0
21211 - Compensation	14,375	0	0	0	0	0
21212 - Insurance	24,377	20,000	20,000	20,000	0	0
21213 - Miscellaneous	235,786	278,977	291,677	440,267	0	0
21502 - Capital Grant	0	0	0	0	0	0
21702 - Refunds	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	44,161	1,519,903	1,519,903	1,538,200	0	0
22101 - Buildings and Infrastructures	6,195	100,797	100,797	200,000	0	0
Grand Total	**2,144,130**	**11,441,400**	**11,457,100**	**11,980,200**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**2,144,130**	**11,441,400**	**11,457,100**	**11,980,200**	**0**	**0**
50069 - Phasing-out Ozone Depleting Substan	127,813	284,036	296,736	522,114	0	0
50070 - Natural Resources Mgmt - NE Coast	322,194	1,044,423	1,044,423	848,643	0	0
50071 - capacity building and awareness - GEF	0	0	0	0	0	0
50073 - Intgrtd Ecosystem Mgmt & Restratn	1,049,530	2,641,400	2,631,400	3,188,770	0	0
50074 - BURI Nation Framework	0	0	0	0	0	0
50225 - Natnl Rprt-Cartagena Biosfty Prtcol	13,132	57,000	67,000	0	0	0
50255 - Kigali Amendment Enabling Actvty	0	0	0	0	0	0
50260 - Network & Infor. Infras. Upgrade	0	0	0	0	0	0
50298 - Nationally Determined Contri Dial for the Carib Region	139,777	200,000	200,000	0	0	0
50413 - Supprtng Shift to Elctrc Mobility	238,534	1,511,797	1,525,415	1,126,362	0	0
50414 - Strenghtening Access & Benefit Sharing Policies (GEF-7)	0	784,344	764,344	1,011,873	0	0
50415 - Fourth Natnl	91,800	479,392	482,392	444,589	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Communication Project						
50481 - Global Biodiversity Framework for St. Lucia	0	176,914	176,914	0	0	0
50486 - St. Lucia Bienniel Transparency Report	75,779	457,216	457,216	770,004	0	0
50487 - Kigali HFC Implementation Plan	85,571	138,337	138,337	0	0	0
50536 - Enhancing Saint Lucia's National Adaption Plan	0	1,352,000	1,352,000	648,001	0	0
50585 - Blue & green Islands Integrated Programme In Saint Lucia	0	654,045	654,045	1,152,092	0	0
50586 - Establishing a Framework for Chemicals and Waste Management i	0	101,166	107,548	275,056	0	0
50587 - National Inventories of Banks on controlled substances	0	217,333	217,333	47,188	0	0
50588 - Enhancing Biodiversity conservation and sustainable use through education and awareness	0	138,300	138,300	0	0	0
50589 - Activities to maintain energy efficiency in the RAC Sector	0	190,184	190,184	163,013	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50590 - Enhancing Saint Lucia's Capacity for Kigali HFC phase-down	0	125,846	125,846	121,829	0	0
50591 - SIDS Restoration Flagship Project in saint Lucia	0	382,500	382,500	550,805	0	0
50592 - Capacity-Building and Public Awareness on Climate Change Risk and Resilience	0	505,167	505,167	1,109,861	0	0
Grand Total	**2,144,130**	**11,441,400**	**11,457,100**	**11,980,200**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Facilitate an enabling environment in support of sound environment government and management.	1) Under the Access and Benefit Sharing(ABS) project, an assessment of the national policy and legislative landscape was completed and consultations are underway towards the development of the Biological Diversity Policy and Bill 2) Saint Lucia has initiated activities to update its Biosafety Policy and Bill, through technical support from the Food and Agriculture Organisation (FAO), 3) Through funding support from the Global Environment Facility (GEF), the Department initiated the update of the National Biodiversity Strategy and Action Plan (NBSAP) toward alignment with the Kunming Montreal -Global Biodiversity Framework. 4)Saint Lucia became the first Caribbean country and first SIDS to submit its third Nationally Determined Contribution (NDC 3.0).
2	Stregthens partnerships and enables buy-in through stakeholder engagement towards environmental integrity.	1) Under the NAP GCF Readiness project, workshops and consultations continued 2) Two national workshops were held in the second half of 2025, to first map and analyse Saint Lucia's current legal and institutional framework for biosafety governance and later to validate the proposed Biosafety Bill. 3)A Chemicals and Waste Advisory Group (CaWAG) was established under the Special Programmes Project on Chemicals and Waste Management, to guide, coordinate and quality-assure national deliverables. 4)As part of national efforts to support the shift to

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		electric mobility in Saint Lucia, Environmental and Social Impact Assessment and Environment and Social Management Plan (ESIA and ESMP) validation workshop was conducted for key stakeholdes and project partners.
3	Facilitate acquisition of skills to build environmental, social and economic resilience.	1) Snake handling protocols and distribution assessment curricula to support national capacity-building under the ABS project,100 community members and forestry personnel was trained in safe handling of the Fer-de-Lance, 30 forestry personnel on distribution assessment and management of the Fer-de-Lance. 2)Several capacity building initiatives were conducted , under the South East Coast project, Fifteen (15) seamoss farmers from the Eau Piquant Sea Moss Farmers Association received-business skills and customer service; Twenty (20) ginger farmers-in theory and practical training in ginger production and export; a CPR and Emergency Response workshop for eight (8) tour guides from the Laborie Village Historic Experience Tour w Fifteen (15) crafters, were trained in Marketing.
4	Support efforts towards improved knowledge, attitudes practices and behaviours among sectors ,institutions, groups and communities.	The Department has undertaken numerous initiatives all geared towards enhancing knowledge and understanding towards changing attitudes and behaviour of the Saint Lucian populace. Interventions were targetted at the youth and included: 1) Hosting of the 5th South East Coast Project Summer Camp in July 2025. Thirty (30) students from the Secondary Schools in the South East Coast attended the camp. 2) The second summer camp was held under the GEF EV project, in partnership with the national library, under the theme “Driving the Future”. 3) Innovative outreach initiatives such as Resilience Reels on social media, and the Resilient Saint Lucia TV series, were advanced to raise public awareness and foster climate literacy, under the NAP GCF Readiness project.

2026/27 Key Programme Strategies

#	2026/27 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.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 55-1075-3130 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21102 - Salary Allowances	0	0	0	0	0	0
21501 - Grants, Contributions and Subventions	455,947	300,000	300,000	300,000	300,000	300,000
Grand Total	**455,947**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Continue strengthering of the policy and institutional framework for Protected Areas programming by September 2025.	Integrating Pitons Management Area (PMA) curriculum into the existing Grade 4 syllabus presents a valuable opportunity to educate students about this local heritage. The curriculum developmentment was comprehensive, consisting of a series of workshops, meetings, and review sessions. UNESCO funded the Pilot testing of this Grade 4 Curriculum in the 1st school term of 2025. PMA Carnival Band: The office participated in the Soufriere Carnival under the theme Honey BEE Inspired. PMA secured 2nd place in two major categories. The PMA Club Summer Camp was held in July/August 2025 with a trip to Martinique. A total of 70 persons participated in that tour. PMA Club & Club Camp: In April 2025 we celebrated Earth Day with a Soile Kouche activity held with the PMA Club members at Hummingbird Beach.
2	Improved Conservation and Environmental Awareness of the PMA by March 2026.	Through collaboration with Saint Lucia's Renewable Development Sector Development Project (RESDP) approximately, 150% of the required monuments for demarcation of the boundaries for both the PMA and the Green Buffer Zone (GBZ) have been installed by the surveyor. The zone includes areas of surrounding human settlements and agricultural land where activities are regulated to minimize environmental impact. The demarcated routes include areas such as Diamond, L'Esperance, Belle-Plaine, Belfond, Etangs, Anse L'Ivrogne, Delcer, and Union Vale. The demarcation of the GBZ will cover routes from Victoria through Belle-Plaine and Fond St. Jacques to Migny.
3	Strengthen Cultural Heritage Preservation.	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.
4	Increase monitoring and evaluation.	Usual bi-annual was conducted for monitoring, where we visited all 20 designated viewpoints. During this process, we captured updated photographs of each viewpoint and meticulously compared them to the images taken during the 2013 LAC survey. This comparison allows us to track any potential changes or developments in the landscape that might impact the visual integrity of these locations. Due to changes noted in the areas surrounding Sugar Beach Hotel a meeting was held with the stakeholders to discuss the findings. In an effort to ensure compliance with established guidelines, it was agreed that a Memorandum of Understanding (MOU) would be formulated.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Continue strengthering of the policy and institutional framework for Protected Areas programming by September 2026.
2	Improved Conservation and Environmental Awareness of the PMA by March 2027.
3	Strengthen Cultural Heritage Preservation by March 2027
4	Increase monitoring and evaluation by march 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 55-1104-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	846,747	1,120,393	1,120,393	1,137,806	1,137,806	1,137,806
21102 - Salary Allowances	46,651	55,381	55,381	56,604	56,604	56,604
21103 - Wages	9,914	9,631	9,631	11,389	11,389	11,389
21104 - Wage Allowances	0	547	547	647	647	647
21201 - Travelling	21,102	49,056	49,056	49,056	49,056	49,056
21203 - Training	2,375	0	0	0	0	0
21204 - Stationery, Supplies & Materials	47,279	44,958	44,958	47,167	44,958	44,958
21205 - Postal and Communication	31,498	44,615	44,615	0	0	0
21206 - Electricity and Water	92,580	112,000	112,000	0	0	0
21207 - Rental and Hire	1,778,764	1,774,767	1,774,767	1,774,767	1,774,767	1,774,767
21208 - Operation and Maintenance	78,188	124,592	124,592	134,620	134,620	134,620
21209 - Consulting Services and Commissions	0	0	0	30,000	0	0
21212 - Insurance	2,597	4,000	4,000	4,000	4,000	4,000
21213 - Miscellaneous	7,325	7,209	7,209	10,000	10,000	10,000

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	10,639,398	11,344,222	11,344,222	11,594,222	11,344,222	11,344,222
Grand Total	**13,604,418**	**14,691,371**	**14,691,371**	**14,850,278**	**14,568,069**	**14,568,069**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
22012 - Plant, Machinery and Equipment	3,625,499	0	0	0	0	0
22101 - Buildings and Infrastructures	0	0	0	700,000	0	0
Grand Total	**3,625,499**	**0**	**0**	**700,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Investment (Non-Project)	**3,625,499**	**0**	**0**	**0**	**0**	**0**
60055 - Department of Sustainable Development - Sust Dev - Capital Investment	3,625,499	0	0	0	0	0
Project	**0**	**0**	**0**	**700,000**	**0**	**0**
50410 - Extnsn of Deglos Sanitary Landfill	0	0	0	0	0	0
50411 - Rehab-Leachate Treatment System	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50630 - Construction of secure housing and Maintenance Facility	0	0	0	700,000	0	0
Grand Total	**3,625,499**	**0**	**0**	**700,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

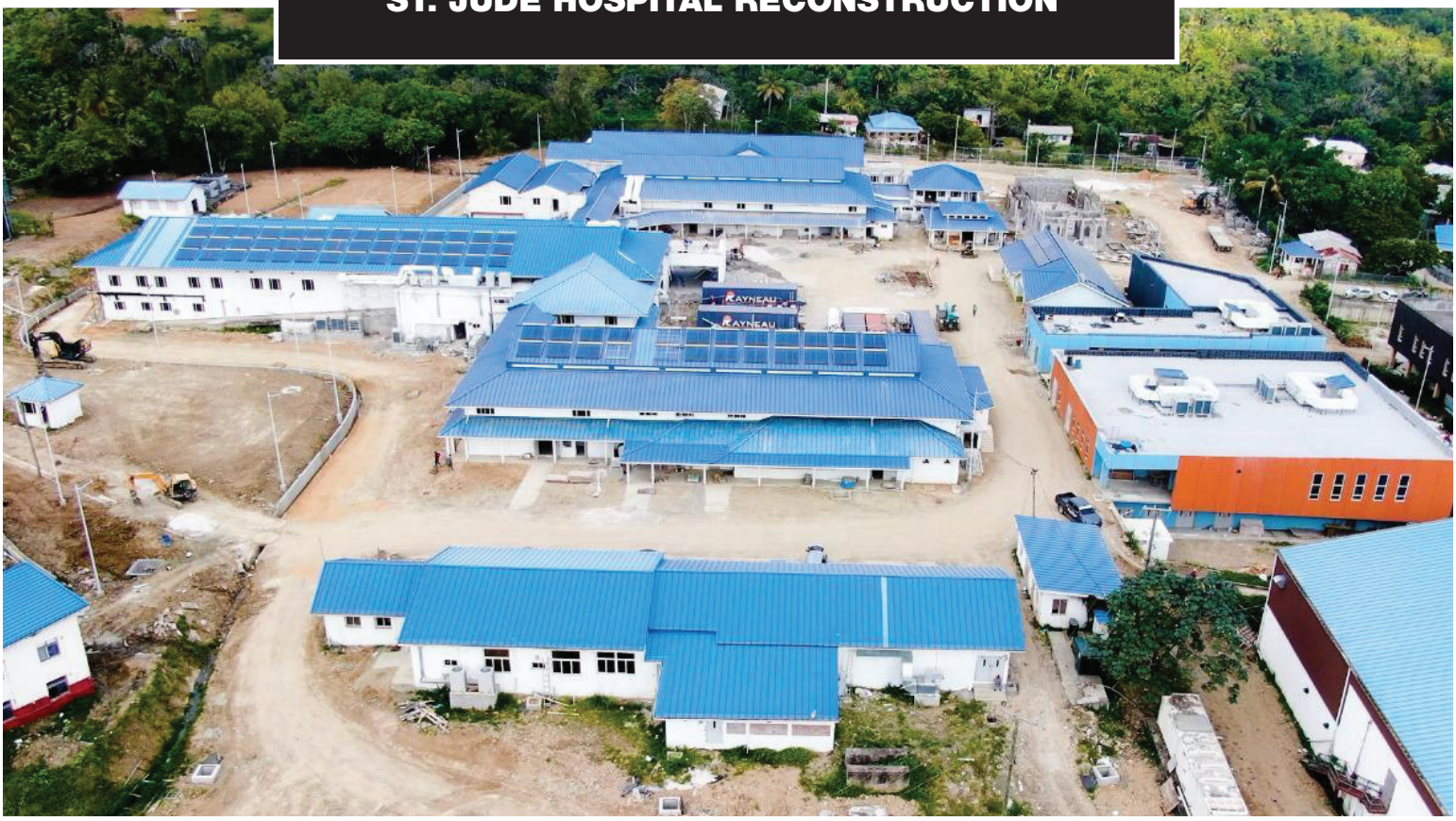
#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Identify human resource development opportunities to build capacity of employees by March, 2026 and to equip them to reach the Department's goals.	Efforts towards staff capacity building includes (1) submission made to the Department of the Public Service for Appointments for (i) acting - 8; temporary - 4; and (2) training of staff and workshops attended: locally and overseas - requests submitted 30, attended 28.
2	Implement a public education and awareness programme to highlight the work of the Department.	Periodic updates of the Department achievements through social media platforms.
3	Maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner.	The Department continues to ensure that payments are processed within two (2) days of receiving invoices.
4	Preparation and submission of project proposals to external agencies for grant funding by March 2026.	One (1) Project proposal was prepared and submitted to the Donor Agency.
5	Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates.	The Department has met all deadlines for submitting allocations requests to the Department of Finance.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Maintenance of the processing system to ensure vendors/suppliers payments are processed in a day of receipt of invoice.
2	Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates.
3	Preparation and submission of project proposals to external agencies for grant funding by March 2027.
4	Identify human resource development opportunities to build capacity of employees by March, 2027and to equip them to reach the Department's goals by March 2027.
5	Public communication and outreach to increase visibility of the Department by March 2027.

ESTIMATES 2026/2027

ST. JUDE HOSPITAL RECONSTRUCTION



DEPARTMENT OF ECONOMIC DEVELOPMENT, AND YOUTH ECONOMY

56 - Ministry of Economic Development and 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 as well as the design of programmes that will enhance competitiveness and growth

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
21101 - Salaries	3,879,876	4,428,329	4,428,329	4,722,311	4,750,559	4,750,559
21102 - Salary Allowances	122,634	122,807	122,807	143,304	143,304	143,304
21103 - Wages	64,844	65,560	65,560	65,560	65,560	65,560
21104 - Wage Allowances	2,575	0	0	0	0	0
21106 - Retiring Benefits	0	0	0	115,273	0	0
21201 - Travelling	219,032	214,919	214,919	226,479	226,479	226,479
21202 - Hosting and Entertainment	0	0	0	0	0	0
21203 - Training	12,195	47,230	47,230	47,230	47,230	47,230
21204 - Stationery,	315,663	203,756	208,209	206,685	213,514	213,514

	2024/2025 Actual	2025/2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Supplies & Materials						
21205 - Postal and Communication	107,920	129,957	129,957	0	0	0
21206 - Electricity and Water	10,109	0	0	0	0	0
21207 - Rental and Hire	19,159	1,000	5,752	1,000	1,000	1,000
21208 - Operation and Maintenance	354,131	347,062	342,110	344,249	344,249	344,249
21209 - Consulting Services and Commissions	519,411	175,870	171,417	413,870	173,870	173,870
21211 - Compensation	40,467	118,800	118,800	118,800	118,800	118,800
21212 - Insurance	18,085	21,010	21,010	21,010	21,010	21,010
21213 - Miscellaneous	15,880	200,000	200,000	6,829	0	0
21501 - Grants, Contributions and Subventions	4,004,600	4,025,200	4,033,400	4,025,200	4,025,200	4,025,200
Grand Total	**9,706,580**	**10,101,500**	**10,109,500**	**10,457,800**	**10,130,775**	**10,130,775**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Capital Expenditure	**33,358,063**	**57,455,000**	**44,435,390**	**47,026,800**	**0**	**0**
Recurrent Expenditure	**21,475,351**	**39,028,800**	**31,216,138**	**37,488,000**	**0**	**0**
Grand Total	**54,833,414**	**96,483,800**	**75,651,528**	**84,514,800**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Recurrent Expenditure	31,181,931	49,130,300	41,325,638	47,945,800	10,130,775	10,130,775
Capital Expenditure	33,358,063	57,455,000	44,435,390	47,026,800	0	0
Grand Total	**64,539,994**	**106,585,300**	**85,761,028**	**94,972,600**	**10,130,775**	**10,130,775**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2024/2025 Actual	2025//2026 Approved Estimates	2025/2026 Revised Estimates	2026/2027 Estimates	2027/2028 Forward Estimates	2028/2029 Forward Estimates
Bonds	38,390,272	24,894,180	25,194,180	34,247,034	0	0
Grants	3,788,669	10,284,308	9,985,116	8,330,403	0	0
Loans	12,654,473	39,410,000	39,410,000	41,937,363	0	0
Local Revenue	0	0	0	0	0	0
Grand Total	**54,833,414**	**74,588,488**	**74,589,296**	**84,514,800**	**0**	**0**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 56-1076-3018 - 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

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

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	416,343	540,000	640,000	793,800	0	0
21102 - Salary Allowances	0	0	0	0	0	0
21106 - Retiring Benefits	0	0	0	0	0	0
21201 - Travelling	516	0	0	0	0	0
21203 - Training	0	260,000	260,000	0	0	0
21204 - Stationery, Supplies & Materials	0	0	0	76,285	0	0
21205 - Postal and Communication	0	0	0	31,000	0	0
21207 - Rental and Hire	0	0	0	0	0	0
21208 - Operation and Maintenance	1,484	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21209 - Consulting Services and Commissions	2,662,323	700,000	557,981	3,934,000	0	0
21211 - Compensation	0	0	0	0	0	0
21301 - Interest Payments	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	0	0	0	800,000	0	0
22101 - Buildings and Infrastructures	26,714	4,000,000	2,700,000	350,000	0	0
Grand Total	**3,107,380**	**5,500,000**	**4,157,981**	**5,985,085**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**3,107,380**	**5,500,000**	**4,157,981**	**5,985,085**	**0**	**0**
50080 - Disastr Vulnrblty Rductn Proj-DVRP	3,107,380	4,000,000	2,800,000	350,000	0	0
50594 - St. Lucia Urban Resilient Flood Investment Project	0	1,500,000	1,357,981	5,635,085	0	0
Grand Total	**3,107,380**	**5,500,000**	**4,157,981**	**5,985,085**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Completion and handover of Bexon by the end of the second quarter (September 30, 2025).	Delayed completion. The contractor is unable to complete the project. A consultant was hired to provide a Project Closure Report, which was received in February 2026. The findings and

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		recommendations of that report are being reviewed and assessed to determine the way forward.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Completion and handover of the Bexon project by March 31, 2027.
2	Enhance Urban Flood Resilience in Castries and Anse La Raye with Nature-Based Solutions: Conduct a feasibility study by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 56-1076-3041 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	397,100	709,776	709,776	731,068	731,068	731,068
21102 - Salary Allowances	8,629	21,724	21,724	21,724	21,724	21,724
21201 - Travelling	37,892	69,467	69,467	69,467	69,467	69,467
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21213 - Miscellaneous	0	0	0	0	0	0
Grand Total	**443,621**	**800,967**	**800,967**	**822,259**	**822,259**	**822,259**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	741,974	1,495,500	1,495,500	400,000	0	0
21102 - Salary Allowances	11,300	6,000	6,000	0	0	0
21106 - Retiring Benefits	0	0	0	0	0	0
21201 - Travelling	92,373	82,800	82,800	20,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21203 - Training	0	50,000	50,000	0	0	0
21204 - Stationery, Supplies & Materials	288,370	613,800	2,053,692	1,000,000	0	0
21206 - Electricity and Water	89,085	250,000	250,000	0	0	0
21207 - Rental and Hire	23,875	300,000	301,840	50,000	0	0
21208 - Operation and Maintenance	1,023,231	2,815,000	904,835	689,042	0	0
21209 - Consulting Services and Commissions	4,859,578	8,214,000	7,856,069	10,600,000	0	0
21211 - Compensation	0	0	0	0	0	0
21212 - Insurance	9,361	3,300,000	1,808,268	2,500,000	0	0
21213 - Miscellaneous	41,685	2,480,000	2,482,096	0	0	0
21501 - Grants, Contributions and Subventions	2,000,000	4,000,000	6,150,000	0	0	0
21502 - Capital Grant	2,100,000	0	0	0	0	0
22012 - Plant, Machinery and Equipment	382,830	285,000	285,000	300,000	0	0
22101 - Buildings and Infrastructures	45,819,761	48,468,512	53,568,512	44,076,800	0	0
22201 - Land	0	3,500,000	1,500,000	0	0	0
Grand Total	**57,483,423**	**75,860,612**	**78,794,612**	**59,635,842**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**57,483,423**	**75,860,612**	**78,794,612**	**59,635,842**	**0**	**0**
50078 - St Judes Hospital Rcnstrctn Project	30,143,638	38,615,300	41,615,300	37,870,000	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50079 - Constituency Dvlpmnt Project-CDP	20,640,047	21,895,312	23,395,312	0	0	0
50336 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	0	0	0	0	0	0
50416 - Street Lighting Replacement Project	5,849,004	6,000,000	5,240,000	12,865,842	0	0
50417 - Design and Supervision of Projects	0	1,500,000	3,176,121	3,800,000	0	0
50482 - Const. Police Headquarters/Stations	0	100,000	100,000	300,000	0	0
50483 - Const/Rehab of Soufriere Hospital	365,741	500,000	17,879	500,000	0	0
50484 - Construction of Halls of Justice	484,994	4,000,000	2,000,000	1,500,000	0	0
50528 - Rehabilitation of the George Odlum Stadium	0	1,500,000	1,500,000	800,000	0	0
50530 - Castries North/North -East HRDC	0	1,500,000	1,500,000	1,500,000	0	0
50593 - Construction of St Lucia Fire Service Head Quarters	0	250,000	250,000	500,000	0	0
9000 temp - Rehabilitation of Human Resource Development Centers	0	0	0	0	0	0
Grand Total	**57,483,423**	**75,860,612**	**78,794,612**	**59,635,842**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Enhancement of capacities for Project Documentation and Reporting.	Documentation and reporting has become more consistent both internally and externally. Moreover, reports are being submitted on a monthly and quarterly basis.
2	Enhancement of capacities to improve Project Implementation.	Three (3) team members are currently pursuing online programs and one member has completed their studies.
3	Enhancement of capacities to improve Project Monitoring & Evaluation.	This is ongoing.

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
4	Enhancement of capacities to perform Project Appraisal.	The process has commenced.
5	Improvement of Project Governance Mechanisms.	This initiative is still a work in progress.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Conclude the complete handover of the St. Jude's Hospital by March 31, 2027.
2	Deliver the completed Halls of Justice by March 31, 2027.
3	Design and construct the Police Headquarters, the Fire Headquarters and the Soufriere Hospital by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 56-1076-3021 - 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, strategie programmes and donor coordinated initiatives aimed at structural transformation and improving economic competitiveness whilst mpowering the youth with the requisite skills and resources to participate successfully with the economy.

PROGRAMME OPERATING EXPENDITURE

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	467,179	706,415	706,415	727,419	727,419	727,419
21102 - Salary Allowances	18,086	12,498	12,498	12,498	12,498	12,498
21201 - Travelling	59,048	70,210	70,210	54,970	54,970	54,970
21204 - Stationery, Supplies & Materials	0	0	0	2,000	2,000	2,000
21207 - Rental and Hire	0	0	0	0	0	0
21209 - Consulting Services and Commissions	296,745	5,000	5,000	3,000	3,000	3,000
21501 - Grants, Contributions and Subventions	4,004,600	25,200	25,200	25,200	25,200	25,200
Grand Total	**4,845,657**	**819,323**	**819,323**	**825,087**	**825,087**	**825,087**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	1,057,645	1,993,620	1,993,620	1,305,000	0	0
21102 - Salary Allowances	55,277	0	0	0	0	0

ESTIMATES 2026 - 2027

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21106 - Retiring Benefits	0	0	0	0	0	0
21201 - Travelling	53,393	200,000	200,000	50,000	0	0
21203 - Training	0	399,600	420,353	344,444	0	0
21204 - Stationery, Supplies & Materials	167,569	800,000	842,247	517,300	0	0
21205 - Postal and Communication	2,925	60,000	60,000	51,500	0	0
21207 - Rental and Hire	6,600	250,000	250,000	100,000	0	0
21208 - Operation and Maintenance	27,094	118,880	118,880	244,915	0	0
21209 - Consulting Services and Commissions	1,021,601	400,000	300,000	959,076	0	0
21213 - Miscellaneous	30,453	0	3,000	130,000	0	0
21214 - Contingency Current Expenditure	0	0	0	2,000	0	0
21501 - Grants, Contributions and Subventions	1,178,120	500,000	420,000	1,000,000	0	0
21502 - Capital Grant	0	0	0	0	0	0
22012 - Plant, Machinery and Equipment	1,250	100,000	100,000	0	0	0
22101 - Buildings and Infrastructures	65,440	450,200	450,200	300,000	0	0
Grand Total	**3,667,367**	**5,272,300**	**5,158,300**	**5,004,235**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**3,667,367**	**5,272,300**	**5,158,300**	**5,004,235**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**3,667,367**	**5,272,300**	**5,158,300**	**5,004,235**	**0**	**0**
50080 - Disastr Vulnrblty Rductn Proj-DVRP	0	0	0	0	0	0
50081 - Support to the NAO	741,830	1,656,820	1,656,820	1,295,000	0	0
50336 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	2,874,407	3,401,600	3,221,600	2,730,000	0	0
50355 - Geotechnical Analysis - Police Headquarters and Criminal Court	0	0	0	0	0	0
50419 - Formulation of MTDS	51,130	213,880	279,880	700,910	0	0
50623 - Enhancing the Climate Resilience of Women in Underserved Communities in Saint Lucia	0	0	0	278,325	0	0
Grand Total	**3,667,367**	**5,272,300**	**5,158,300**	**5,004,235**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	This initiative is at an advanced stage. Strategic partnerships with the Economic Commission for Latin America and the Caribbean (ECLAC), and the Procurement Administration Unit of the Ministry of Finance were forged to administer the training on (1) Project Implementation and Grant Proposal Writing, and (2) Procurement, respectively. The training sessions on Project Planning, Monitoring and Evaluation (M&E), as well as the Development of Implementation and Procurement plans were administered by staff. The training on Impact Assessments will be done before

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
		the end of March 2026. The platform for Data and Information Management is being finalized. The system is not complex, and would not necessitate training.
2	Conduct situational analysis and stakeholder consultations for key sectors by March 31, 2026.	This is on target to be completed by March 2026. The consultant was engaged in December 2025. The inception report has been submitted. Consultations will take place from the 24th to 27th of February 2026. The draft analysis and stakeholder consultation report will be submitted by 12th March 2026. A validation session is planned for 18th March 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.	This initiative is advanced. The development of an Operational Policy which includes a Monitoring and Evaluation (M&E) framework, is in progress. The inception report and desk review have been submitted. The consultant is presently preparing the Operational Policy. All deliverables are expected to be completed by March 2026. This policy is funded by ECLAC. A partnership was also forged with CLEAR LAC, an organization which specializes in training and advancement of evaluation systems. Discussions have commenced with CLEAR LAC to design technical assistance to be offered in advancing evaluation in Saint Lucia. The assistance will continue throughout the next financial year, 2026/2027.
4	Development and Operationalization of the Project Preparation Facility and Central Project Implementation Unit by March 31, 2026.	The institutionalization of the Central Project Implementation unit is being done in phases. Financial and procurement services are now provided by specialized staff for two particular projects, as opposed to the engagement of other specialists. The Project Preparation Facility is currently being planned.
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.	The Terms of Reference for the Strategic Plan for the Department has been developed. Consultants are being identified to undertake the consultancy. The updating of the Standard Operating Practices for the Economic Planning and National Development Divisions is completed.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Enhance the climate resilience of women in underserved communities in Saint Lucia by March 31, 2027.
2	Development of the Medium Term Development Strategy (2026-2030) and the National Development Plan (2026-2040) by March 31, 2027.
3	Prepare a resilience road map for Saint Lucia for the advancement of economic, social and environmental resilience by March 31, 2027.
4	Continued development and operationalisation of the Project Preparation Facility and Central Project Implementation Unit by March 31, 2027.
5	Develop the 2026-2030 Strategic Plan and legislation to guide the work of the Department by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 56-1077-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,051,764	657,175	657,175	665,726	665,726	665,726
21102 - Salary Allowances	30,362	13,104	13,104	13,104	13,104	13,104
21103 - Wages	55,164	37,571	37,571	37,571	37,571	37,571
21104 - Wage Allowances	2,500	0	0	0	0	0
21201 - Travelling	37,012	17,616	17,616	17,616	17,616	17,616
21203 - Training	12,195	47,230	47,230	47,230	47,230	47,230
21204 - Stationery, Supplies & Materials	43,857	32,405	32,405	35,237	35,237	35,237
21205 - Postal and Communication	19,140	0	0	0	0	0
21207 - Rental and Hire	0	1,000	1,000	1,000	1,000	1,000
21208 - Operation and Maintenance	146,586	63,204	63,204	60,329	60,329	60,329
21209 - Consulting Services and Commissions	200	0	0	0	0	0
21211 - Compensation	40,467	118,800	118,800	118,800	118,800	118,800
21212 - Insurance	0	0	0	0	0	0
21213 - Miscellaneous	0	0	0	0	0	0
Grand Total	**1,439,246**	**988,105**	**988,105**	**996,613**	**996,613**	**996,613**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 56-1077-3066 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	1,126,315	1,364,512	1,364,512	1,382,204	1,382,204	1,382,204
21102 - Salary Allowances	27,025	40,280	40,280	40,280	40,280	40,280
21201 - Travelling	12,334	23,116	23,116	23,116	23,116	23,116
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	0	0	0
Grand Total	**1,165,674**	**1,427,908**	**1,427,908**	**1,445,600**	**1,445,600**	**1,445,600**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	2,939,270	670,000	670,000	719,435	0	0
21102 - Salary Allowances	62,585	0	0	0	0	0
21103 - Wages	86,343	1,070,000	1,070,000	961,842	0	0
21106 - Retiring Benefits	332,081	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21201 - Travelling	0	0	0	60,000	0	0
21202 - Hosting and Entertainment	0	0	0	0	0	0
21203 - Training	20,512	0	0	88,676	0	0
21204 - Stationery, Supplies & Materials	1,014,443	350,805	440,805	186,107	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21207 - Rental and Hire	9,356	0	11,850	0	0	0
21208 - Operation and Maintenance	14,671	400,000	245,902	207,805	0	0
21209 - Consulting Services and Commissions	38,358	1,189,295	1,177,445	2,591,430	0	0
21211 - Compensation	0	0	112,827	0	0	0
21212 - Insurance	0	22,000	22,000	32,603	0	0
21214 - Contingency Current Expenditure	0	147,500	117,500	229,557	0	0
21301 - Interest Payments	2,661	0	4,098	0	0	0
22012 - Plant, Machinery and Equipment	548,594	651,288	651,288	1,200,000	0	0
Grand Total	**5,068,872**	**4,500,888**	**4,523,715**	**6,277,455**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**5,068,872**	**4,500,888**	**4,523,715**	**6,277,455**	**0**	**0**
50352 - BNTF 10th Project	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
50418 - OECS Data for Decision Making	4,947,640	3,500,000	3,500,000	6,108,496	0	0
50448 - Agriculture and Fisheries Census 2023	46,470	0	0	0	0	0
50484 - Construction of Halls of Justice	0	0	0	0	0	0
50518 - Multiple Indicator Cluster Survey	74,762	1,000,888	1,023,715	168,959	0	0
AUTO - 671 - OECS DATA FOR DECISION MAKING PROJECT - 2020 ST. LUCIA CENSUS	0	0	0	0	0	0
Grand Total	**5,068,872**	**4,500,888**	**4,523,715**	**6,277,455**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
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.	Component 1: The first evaluation for the Organisation and Development for Statistics failed and the second is in progress. A request for proposals has been issued with a deadline of January 2026. The Draft Revision of the Statistics Bill is delayed. A second stakeholder engagement occurred in November 2025, and the Consultant engaged the CSO for final inputs to the document. The final draft is expected in January 2026. Component 2: The consultant for the preparation of the Thematic Reports for the PHC submitted the inception report for approval. The preparation of the Enterprise Census report is outstanding. The SLCHBS Consultant will provide technical assistance to the CSO for the automated assignment and industry codes. The data collection for the SLCHBS is in progress.
2	Development and implementation of some components of the National Strategy for the Development of Statistics (NSDS)	The NSDS was launched in September, 2025. The strategy has been submitted to Cabinet for endorsement. A governance

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
	Action Plan by March 31, 2026.	mechanism is being established to support the implementation of the NSDS.
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.	The Consultancy for the Project Communication and Public Relations strategy ended in October, 2025. There are delays in finalizing the procurement process for the upgrade of the Server Room. Updates from the CSO for the required specification, and the proposal for the procurement of IT equipment is being finalized.
4	Implementation of the Census of Agriculture and Fisheries as well as the Multiple Indicators Cluster Survey by March 31, 2026.	The field enumeration for the CAF continues. The conduct of the CAF continues with challenges. The data collection was expected to be completed in December 2025. However, due to the slow enumeration process and the challenges encountered in the field, the data collection lingered. At the PSC which was convened in September 2025, it was agreed that the payment for the level 1 supervisors would be revised. The MICS data collection concluded. MICS will engage in data cleaning and analysis for the remainder of the current fiscal year, 2025/2026. The Project will then move to the final phase at the beginning of the next fiscal year, 2026/2027. This will include the dissemination of the survey's findings, stakeholder engagement, tabulation plan, editing and scripting.
5	Transition from the external trade product classification, Harmonised System 2012 (HS12) to Harmonised System 2022 (HS22) by March 31, 2026.	This initiative has not advanced as anticipated. Awaiting guidance and leadership from key stakeholders. The transition to HS22 is currently led by the Customs & Excise Department and the Research & Policy Department within the Ministry of Finance, with requisite statistical and technical support from the Central Statistical Office.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Implement the of planned activities outlined in the' 2026-2027 approved Work Plan' of the OECS Data for Decision Making Project by March 31, 2027.
2	Develop and implement the organizational development initiative to support the reliable and regular production, compilation, analysis and dissemination of official statistics by March 31, 2027.
3	Transition from the external trade product classification, Harmonized System 2012 (HS12) to the Harmonized System 2022 (HS22) by March 31, 2027.
4	Implement the Multiple Indicators Cluster Survey and the 2025 Survey of Living Conditions - Household Budget Survey, and also pilot the OECS Harmonized Labour Force Survey by March 31, 2027.
5	Implement key components of the National Strategy for the Development of Statistics (NSDS) Action Plan by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 56-1105-3001 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21101 - Salaries	783,113	990,451	990,451	1,215,894	1,244,142	1,244,142
21102 - Salary Allowances	38,532	35,201	35,201	55,698	55,698	55,698
21103 - Wages	9,680	27,989	27,989	27,989	27,989	27,989
21104 - Wage Allowances	75	0	0	0	0	0
21106 - Retiring Benefits	0	0	0	115,273	0	0
21201 - Travelling	72,745	34,510	34,510	61,310	61,310	61,310
21202 - Hosting and Entertainment	0	0	0	0	0	0
21203 - Training	0	0	0	0	0	0
21204 - Stationery, Supplies & Materials	271,806	171,351	171,351	176,277	176,277	176,277
21205 - Postal and Communication	88,781	129,957	129,957	0	0	0
21206 - Electricity and Water	10,109	0	0	0	0	0
21207 - Rental and Hire	19,159	0	4,752	0	0	0
21208 - Operation and Maintenance	207,545	283,858	279,106	283,920	283,920	283,920
21209 - Consulting	222,467	170,870	170,870	410,870	170,870	170,870

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Services and Commissions						
21212 - Insurance	18,085	21,010	21,010	21,010	21,010	21,010
21213 - Miscellaneous	15,880	200,000	200,000	0	0	0
Grand Total	**1,757,976**	**2,065,197**	**2,065,197**	**2,368,241**	**2,041,216**	**2,041,216**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	To implement the 2025/2026 Budget by March 31, 2026.	The implementation of the budget is ongoing. However, the majority of initiatives are within budget and on time.
2	To develop and implement a National Planning and Development Framework by March 31, 2026.	To enable the framework, a gap analysis and policy framework are in progress. It is anticipated to be 70% complete by March 31, 2026. The National Plan is expected to be completed by 31, March 2027.
3	To enhance strategic planning and monitoring mechanisms to improve programme performance by March 31, 2026.	The Terms of Reference for the Strategic Plan are complete. Potential consultants have been engaged for initial discussions.
4	To invest in capacity building and training initiatives that strengthen the skills and competencies of staff by March 31, 2026.	Work started toward the development and adoption of a Strategic Plan, which will inform the need for capacity building and training. This Strategic Plan is at the initial stages.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Implement the 2026/2027 Budget by March 31, 2027.
2	Enhance strategic planning and monitoring mechanisms to improve programme performance by March 31, 2027.
3	Invest in capacity building and training initiatiaves that strengthen the skills and competencies of staff by March 31, 2027.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 56-1118-3075 - 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

	2024/25 Actual	2025/26 Approved Estimates	2025/26 Revised Estimates	2026/27 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
21501 - Grants, Contributions and Subventions	0	4,000,000	4,008,000	4,000,000	4,000,000	4,000,000
Grand Total	**0**	**4,000,000**	**4,008,000**	**4,000,000**	**4,000,000**	**4,000,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21101 - Salaries	0	0	0	0	0	0
21102 - Salary Allowances	0	0	0	0	0	0
21106 - Retiring Benefits	0	0	0	0	0	0
21201 - Travelling	0	0	0	0	0	0
21203 - Training	0	0	0	378,935	0	0
21204 - Stationery, Supplies & Materials	0	0	0	0	0	0
21205 - Postal and Communication	0	0	0	0	0	0
21206 - Electricity and Water	0	0	0	0	0	0
21207 - Rental and Hire	0	0	0	0	0	0

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
21208 - Operation and Maintenance	0	0	0	0	0	0
21209 - Consulting Services and Commissions	0	0	0	466,619	0	0
21212 - Insurance	0	0	0	516,629	0	0
21501 - Grants, Contributions and Subventions	5,590,000	5,350,000	5,350,000	6,250,000	0	0
22012 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**5,590,000**	**5,350,000**	**5,350,000**	**7,612,183**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2024/25 Actual	2025/26 Estimates	2025/26 Revised Estimates	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates
Project	**5,590,000**	**5,350,000**	**5,350,000**	**7,612,183**	**0**	**0**
50379 - Mushrms Agribsns Emplymt Plot Proj	90,000	150,000	150,000	150,000	0	0
50420 - Econ Rcvry & Emp-Youth-Post Cvd-19	5,500,000	5,100,000	5,100,000	6,362,183	0	0
50529 - Youth Reintegration Programme	0	100,000	100,000	100,000	0	0
50669 - Youth Economy Project	0	0	0	1,000,000	0	0
Grand Total	**5,590,000**	**5,350,000**	**5,350,000**	**7,612,183**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2025/26 Key Programme Strategies

#	2025/26 Key Programme Strategies	2025/26 Achievements/Progress
1	Onboarding of five (5) consultants by 31 March 2025, and another 8 by June 2025 in keeping with the CDB requirements.	This target was not achieved due to delays encountered in the procurement process. However, to address this constraint, a Procurement Consultant, Mr. Calus Monchery, was contracted in December 2025 to oversee and advance the procurement activities. The evaluation process for the key consultant position of Financing Specialist under the Youth Economy Project has been completed. The Agency anticipates that the overall procurement process, including the engagement of the remaining consultants, will be finalized by April 2026.
2	Training of (7) seven key staff members 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.	The training programmes for staff members and the Board of Directors have not yet materialized as planned. However, to address this gap, the Agency is currently engaging facilitators to deliver training in Anti-Money Laundering (AML), Risk Management and Good Governance for both staff and Board members. Additionally, efforts are being advanced to initiate procurement and project management training for staff, with implementation targeted to commence by March 2026.
3	Annual revision of policies and procedures to allow for the removal of inefficiencies and other bottlenecks by March 31, 2026.	This is an ongoing exercise which has already resulted in measurable improvements in the Agency's operations. To further enhance efficiency and strengthen operational performance, the Agency is currently pursuing the procurement of a Management Information System (MIS) with advanced AI-enabled features. This system is expected to improve data management, reporting accuracy, workflow automation, and overall service delivery.
4	Disbursement of 30 loans and 1000 grants consistent with the requirements of CDB by 31 March 2026.	A total of 1,170 grants have been disbursed under the Project and 4 loans have been disbursed. The underperformance of the loan component is largely attributable to limited time dedicated to this function by the former Chief Executive Officer, who had been approved by the Bank to serve concurrently as Interim Financing Specialist. This capacity constraint significantly affected the timeliness of loan appraisal, risk assessment, and the approval processes. Notwithstanding these challenges, the requisite systems, policies, and procedures for loan administration remain in place. The Agency is therefore well-positioned to accelerate loan approvals and disbursements once the necessary technical capacity is fully restored.
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.	Key strategic partnerships with educational and financial institutions, including the Sir Arthur Lewis Community College (SALCC), the National Research and Development Foundation (NRDF), and the Bank of Saint Lucia Ltd have been developed. This facilitated investment and entrepreneurial training initiatives, thus reducing the Agency's training costs while expanding access to capacity-building opportunities. Additional key partnerships with the Saint Lucia Social Development Fund (SSDF) and the Saint Lucia TVET Institute have been formed. This strengthens the Agency's technical training and certification support framework. Formal collaborative arrangements through a Memoranda of Understanding (MOUs) with Export Saint Lucia and the Saint Lucia Bureau of Standards will soon be established.

2026/27 Key Programme Strategies

#	2026/27 Key Programme Strategies
1	Develop and execute a comprehensive marketing plan aimed at increasing awareness of the Agency's programmes and expanding its reach within the target market by March 31, 2027.
2	Strengthen and expand strategic partnerships with corporate entities, Government agencies, and NGOs at the local, regional, and diaspora levels by March 31, 2027.
3	Implement a Management Information System (MIS) with advanced AI capabilities to improve operational efficiency, data management, and service delivery. Additionally, establish an integrated e-marketplace with e-commerce functionality to facilitate the buying and selling of goods and services by clients on the platform by March 31, 2027.
4	Achieve the following under the Youth Economy Project: (1) Disburse 450 loans; (2) Disburse 2,916 grants; (3) Train 600 young persons and (4) Engage 120 young persons in mentorship and coaching programmes by March 31, 2027.
5	Develop training initiatives within the agriculture sector; establish a dedicated grant facility to support youth participation in agri-business; strengthen the mentorship programme and expand training opportunities for clients and staff by March 31, 2027.



ESTIMATES 2026/2027

STAFF POSITIONS

SECTION 4: DEPARTMENT-DIVISION STAFFING

11 - Governor General

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
11-1002 - Office of the Governor General	13	10	696,309	13	11	707,709
Grand Total	**13**	**10**	**696,309**	**13**	**11**	**707,709**

Allowances

	Budget Year 2025/26	2026/27
11-1002 - Office of the Governor General	100,289	103,821
Grand Total	**100,289**	**103,821**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

11 - Governor General

PROGRAMME: 11-1002-3001 - Office of the Governor General - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
11-1002-2001 - Agency Admin/Corporate Office - GG	13	10	696,309	13	11	707,709
4129 - Policy & Planning	5	4	354,412	5	4	354,260
Governor General	1	1	202,170	1	1	202,170
Assistant Permanent Secretary	1	1	89,007	1	1	90,756
Deputy Governor General	1	1	33,203	1	1	30,710
Clerk III, II, I	1	1	30,031	1	1	30,624
Office Assistant Driver	1	0	0	1	0	0
4075 - General Administrative Support Services	7	5	270,885	7	6	281,041
ADC to Governor General	1	1	75,457	1	1	76,944
Private Secretary III, II, I	3	1	71,012	3	1	72,408
Steward	1	1	62,123	1	1	63,340
Assistant Steward	1	1	44,621	1	1	49,191

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Groundsman	1	1	17,672	1	1	18,018
Overtime				0	1	1,140
4011 - Budget & Finance	1	1	71,012	1	1	72,408
Accountant III, II, I	1	1	71,012	1	1	72,408
Grand Total	**13**	**10**	**696,309**	**13**	**11**	**707,709**

11-1002-3001 - Office of the Governor General - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
11-1002-2001 - Agency Admin/Corporate Office - GG	100,289	103,821
4011 - Budget & Finance	9,388	6,786
Acting Allowance	7,688	4,536
Clothing Allowance		2,250
Uniform Allowance Other	1,700	
4075 - General Administrative Support Services	37,709	41,515
Acting Allowance	17,989	21,060
Clothing Allowance		7,455
Other Allowance	13,000	13,000
Uniform Allowance	2,400	
Uniform Allowance Other	4,320	
4129 - Policy & Planning	53,192	55,520
Acting Allowance	38,304	42,545
Clothing Allowance		3,375
Entertainment Allowance (Other)	9,600	9,600
Other Allowance	1,688	
Uniform Allowance	1,200	
Uniform Allowance Other	2,400	

SECTION 4: DEPARTMENT-DIVISION STAFFING

12 - Legislature

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
12-1003 - Legislature	33	31	1,639,321	32	32	1,711,435
Grand Total	**33**	**31**	**1,639,321**	**32**	**32**	**1,711,435**

Allowances

	Budget Year 2025/26	2026/27
12-1003 - Legislature	85,229	85,829
Grand Total	**85,229**	**85,829**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

12 - Legislature

PROGRAMME: 12-1003-3001 - Legislature - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
12-1003-2255 - Office of Parliament	28	26	1,239,474	27	27	1,309,093
4129 - Policy & Planning	28	26	1,239,474	27	27	1,309,093
Senator	7	7	210,811	7	7	210,812
Elected Members	2	2	122,133	2	2	133,846
Secretary IV, III, II, I	5	3	103,645	4	3	105,737
Clerk of Parliament	1	1	103,194	1	1	103,194
Speaker of The House	1	1	92,845	1	1	92,845
President of the Senate	1	1	92,845	1	1	92,845
Deputy Clerk of Parliament	1	1	79,902	1	1	81,468
Accountant III, II, I	1	1	71,012	1	1	72,404
Deputy Speaker	1	1	70,269	1	1	70,269
Deputy President of the Senate	1	1	70,269	1	1	70,269
Senior Administrative Secretary	1	1	57,352	1	1	58,476
Admistrative Secretary	1	1	52,581	1	1	53,613
Assistant Accountant II,	1	0	0	1	1	40,016

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
I						
Protocol Driver/Office Assistant III, II, I	1	1	30,031	1	1	35,041
Accounts Clerk III, II, I	1	1	30,031	1	1	30,620
Data Entry/Control Clerk III, II, I	1	1	25,911	1	1	26,419
Library Assistant III, II, I	1	1	21,791	1	1	22,219
Overtime	0	1	4,852	0	1	9,000
12-1003-2004 - Leader of the Opposition	1	1	154,742	1	1	154,742
4129 - Policy & Planning	1	1	154,742	1	1	154,742
Leader of The Opposition	1	1	154,742	1	1	154,742
Grand Total	**29**	**27**	**1,394,216**	**28**	**28**	**1,463,835**

12-1003-3001 - Legislature - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
12-1003-2004 - Leader of the Opposition	19,849	19,849
4129 - Policy & Planning	19,849	19,849
Entertainment Allowance	17,997	17,997
Telephone Allowance	1,852	1,852
12-1003-2255 - Office of Parliament	54,722	55,022
4129 - Policy & Planning	54,722	55,022
Acting Allowance	10,053	10,053
Entertainment Allowance	3,780	3,780
Entertainment Allowance (Other)	22,071	22,071
Other Allowance	7,706	7,706
Telephone Allowance	9,682	9,682
Uniform Allowance Other	1,430	1,730

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

12 - Legislature

PROGRAMME: 12-1003-3123 - Legislature - Public Complaints Management

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
12-1003-2002 - Office of the Ombudsman	4	4	245,105	4	4	247,600
4224 - Ombudsman Services	4	4	245,105	4	4	247,600
Omburdsman	1	1	117,936	1	1	117,936
Investigation Officer III, II, I	1	1	62,120	1	1	63,340
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Office Assistant II, I	1	1	20,924	1	1	21,334
Grand Total	**4**	**4**	**245,105**	**4**	**4**	**247,600**

12-1003-3123 - Legislature - Public Complaints Management

Allowances

	Budget Year 2025/26	2026/27
12-1003-2002 - Office of the Ombudsman	10,658	10,958
4224 - Ombudsman Services	10,658	10,958
Acting Allowance	350	350
Other Allowance	7,132	7,132
Telephone Allowance	1,746	1,746
Uniform Allowance Other	1,430	1,730

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

12 - Legislature

PROGRAMME: 12-1003-3124 - Legislature - Constituency Offices Support Services

Salaries

	Budget Year
Staff Position	
Grand Total	

12-1003-3124 - Legislature - Constituency Offices Support Services

Allowances

	Budget Year

SECTION 4: DEPARTMENT-DIVISION STAFFING

13 - Service Commissions

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
13-1080 - Commissions	19	20	1,064,846	19	20	1,080,329
Grand Total	**19**	**20**	**1,064,846**	**19**	**20**	**1,080,329**

Allowances

	Budget Year 2025/26	2026/27
13-1080 - Commissions	67,746	67,846
Grand Total	**67,746**	**67,846**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

13 - Service Commissions

PROGRAMME: 13-1080-3001 - Commissions - Executive Direction & Administration

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
13-1080-2005 - Public Service Commission	15	16	808,011	15	16	818,457
4129 - Policy & Planning	15	16	808,011	15	16	818,457
Chairman Public Service Commission	1	1	117,936	1	1	117,936
Senior Legal Officer	1	1	103,194	1	1	103,194
Secretary, Public Service Commission	1	1	103,194	1	1	103,194
Legal Officer IV, III, II, I	1	1	89,009	1	1	90,754
Clerk III, II, I	3	3	77,733	3	3	79,257
Human Resource Officer III, II, I	1	1	71,012	1	1	72,404
Senior Executive Officer	1	1	52,581	1	1	53,612
Transcriptionist III, II, I	1	1	39,246	1	1	40,016
Human Resource Assistant III, II, I	1	1	39,246	1	1	40,016
Executive Officer	1	1	39,246	1	1	40,016
Secretary IV, III, II, I	1	1	30,031	1	1	30,620
Receptionist III, II, I	1	1	21,791	1	1	22,219

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Office Assistant Driver	1	1	21,791	1	1	22,219
Overtime	0	1	2,000	0	1	3,000
13-1080-2006 - Teaching Service Commissions	2	2	133,133	2	2	135,744
4075 - General Administrative Support Services	2	2	133,133	2	2	135,744
Secretary, Teaching Service Commission	1	1	89,009	1	1	90,754
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
13-1080-2007 - Integrity Commission	2	2	123,701	2	2	126,128
4129 - Policy & Planning	2	2	123,701	2	2	126,128
Secretary, Integrity Commission	1	1	75,457	1	1	76,937
Research Assistant III, II, I	1	1	48,245	1	1	49,191
Grand Total	**19**	**20**	**1,064,846**	**19**	**20**	**1,080,329**

13-1080-3001 - Commissions - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
13-1080-2005 - Public Service Commission	66,173	66,273
4129 - Policy & Planning	66,173	66,273
Acting Allowance	5,000	5,000
Entertainment Allowance (Other)	14,040	14,040
Legal Allowance	42,000	42,000
Other Allowance	900	
Plain Clothes Allowance		1,000
Telephone Allowance	4,233	4,233
13-1080-2006 - Teaching Service Commissions	1,573	1,573
4075 - General Administrative Support Services	1,573	1,573
Acting Allowance	1,573	1,573

SECTION 4: DEPARTMENT-DIVISION STAFFING

14 - Electoral Department

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
14-1004 - Electoral	4	4	280,452	4	4	292,993
Grand Total	**4**	**4**	**280,452**	**4**	**4**	**292,993**

Allowances

	Budget Year 2025/26	2026/27
14-1004 - Electoral	43,880	43,880
Grand Total	**43,880**	**43,880**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

14 - Electoral Department

PROGRAMME: 14-1004-3001 - Electoral - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
14-1004-2256 - Elections Management	4	4	280,452	4	4	292,993
4129 - Policy & Planning	3	3	218,330	3	3	229,653
Chief Elections Officer	1	1	103,194	1	1	103,194
Human Resource Officer III, II, I	1	1	71,012	1	1	81,469
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
4011 - Budget & Finance	1	1	62,122	1	1	63,340
Accountant III, II, I	1	1	62,122	1	1	63,340
Grand Total	**4**	**4**	**280,452**	**4**	**4**	**292,993**

14-1004-3001 - Electoral - Executive Direction & Administration

Allowances

	Budget Year 2025/26
14-1004-2256 - Elections Management	43,880
4011 - Budget & Finance	12,588
Acting Allowance	12,588
4129 - Policy & Planning	31,292
Acting Allowance	5,422
Duty Allowance	4,320
Entertainment Allowance (Other)	3,062
Meal Allowance	590
Special Allowance	16,800
Telephone Allowance	1,098

SECTION 4: DEPARTMENT-DIVISION STAFFING

15 - Office of the Director of Audit

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
15-1001 - Policy, Planning & Administrative Services - Audit	5	5	254,106	5	5	257,920
15-1006 - Audit	29	29	1,660,912	29	29	1,693,588
Grand Total	**34**	**34**	**1,915,018**	**34**	**34**	**1,951,508**

Allowances

	Budget Year 2025/26	2026/27
15-1001 - Policy, Planning & Administrative Services - Audit	14,119	14,197
15-1006 - Audit	4,878	11,353
Grand Total	**18,997**	**25,550**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

15 - Office of the Director of Audit

PROGRAMME: 15-1001-3001 - Policy, Planning & Administrative Services - Audit - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
15-1001-2265 - Agency Admin/Corporate Off - Audit	5	5	254,106	5	5	257,920
4129 - Policy & Planning	1	1	117,936	1	1	117,936
Director of Audit	1	1	117,936	1	1	117,936
4075 - General Administrative Support Services	3	3	87,925	3	3	90,793
Admistrative Secretary	1	1	52,582	1	1	53,612
Clerk/Typist	1	1	21,791	1	1	22,219
Office Assistant II, I	1	1	13,552	1	1	14,962
4011 - Budget & Finance	1	1	48,244	1	1	49,191
Assistant Accountant II, I	1	1	48,244	1	1	49,191
Grand Total	**5**	**5**	**254,106**	**5**	**5**	**257,920**

15-1001-3001 - Policy, Planning & Administrative Services - Audit - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
15-1001-2265 - Agency Admin/Corporate Off - Audit	14,119	14,197
4075 - General Administrative Support Services	4,610	4,688
Acting Allowance	3,910	3,988
Clothing Allowance		600
Meal Allowance	100	100
Uniform Allowance Other	600	
4129 - Policy & Planning	9,509	9,509
Acting Allowance	1,229	1,229
Entertainment Allowance	6,480	6,480
Telephone Allowance	1,800	1,800

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

15 - Office of the Director of Audit

PROGRAMME: 15-1006-3049 - Audit - Public Accountability & Oversight Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
15-1006-2009 - Audit Operations	29	29	1,660,912	29	29	1,693,588
4065 - Financial Compliance Audits	20	20	1,082,291	20	20	1,110,666
Auditor III, II, I	6	6	390,511	6	6	398,168
Audit Principal	3	3	253,041	3	3	258,003
Audit Assistant II, I	5	5	214,229	5	5	227,605
Audit Clerk III, II, I	5	5	121,316	5	5	123,696
Deputy Director of Audit	1	1	103,194	1	1	103,194
4162 - Value for Money Audits	5	5	327,739	5	5	334,165
Auditor III, II, I	3	3	204,146	3	3	208,148
Audit Principal	1	1	84,347	1	1	86,001
Audit Assistant II, I	1	1	39,246	1	1	40,016
4126 - Planning & Professional Development	4	4	250,883	4	4	248,757

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Audit Principal	1	1	84,347	1	1	86,001
Deputy Director of Audit	1	1	74,382	1	1	68,796
Auditor III, II, I	1	1	62,123	1	1	63,340
Audit Clerk III, II, I	1	1	30,031	1	1	30,620
Grand Total	**29**	**29**	**1,660,912**	**29**	**29**	**1,693,588**

Allowances

	Budget Year 2025/26	2026/27
15-1006-2009 - Audit Operations	4,878	11,353
4065 - Financial Compliance Audits	4,878	11,353
Acting Allowance		6,475
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098

SECTION 4: DEPARTMENT-DIVISION STAFFING

21 - Office of The Prime Minister

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
21-1007 - Cabinet Office	10	5	534,566	10	5	545,023
21-1008 - National Emergency Management	6	6	448,604	6	6	455,377
21-1009 - Parastatal Monitoring	7	7	643,449	7	7	651,023
21-1081 - National Printing Corporation	29	27	1,143,483	28	26	1,144,690
21-1084 - Policy Planning & Administrative Services -PM Off	25	20	1,206,310	26	21	1,257,067
21-1115 - Special Project Initiatives	2	1	153,972	2	1	153,972
21-1117 - Regional Integration	5	4	321,256	5	4	334,264
Grand Total	**84**	**70**	**4,451,641**	**84**	**70**	**4,541,416**

Allowances

	Budget Year 2025/26	2026/27
21-1007 - Cabinet Office	61,171	60,073
21-1008 - National Emergency Management	16,532	16,532
21-1009 - Parastatal Monitoring	39,084	39,084
21-1081 - National Printing Corporation	4,878	5,878
21-1084 - Policy Planning & Administrative Services -PM Off	56,860	58,160
21-1115 - Special Project Initiatives	10,206	10,206
21-1117 - Regional Integration	72,606	72,606
Grand Total	**261,337**	**262,539**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

PROGRAMME: 21-1007-3001 - Cabinet Office - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
21-1007-2013 - Policy Development & Strategy Unit	10	5	534,566	10	5	545,023
4129 - Policy & Planning	10	5	534,566	10	5	545,023
Cabinet Secretary	1	1	153,972	1	1	153,972
Senior Policy Analyst	1	1	103,194	1	1	103,194
Programme Manager	1	1	103,194	1	1	103,194
Clerk of Cabinet	1	1	103,194	1	1	103,194
Senior Administrative Assistant II, I	1	1	71,012	1	1	81,469
Administrative Assistant	1	0	0	1	0	0
Special Advisor (Security)	1	0	0	1	0	0
Policy Analyst IV, III, II, I	1	0	0	1	0	0
Economic Policy Advisor	1	0	0	1	0	0
Director of Special Project Initiatives	1	0	0	1	0	0
Grand Total	**10**	**5**	**534,566**	**10**	**5**	**545,023**

21-1007-3001 - Cabinet Office - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
21-1007-2013 - Policy Development & Strategy Unit	61,171	60,073
4129 - Policy & Planning	61,171	60,073
Acting Allowance	5,233	5,233
Duty Allowance	12,000	12,000
Entertainment Allowance (Other)	19,800	19,800
House Allowance	18,000	18,000
Telephone Allowance	6,138	5,040

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

PROGRAMME: 21-1008-3018 - National Emergency Management - Disaster Risk & Response Management

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
21-1008-2014 - National Emergency Management Office	6	6	448,604	6	6	455,377
4041 - Disaster Mitigation	6	6	448,604	6	6	455,377
Director	1	1	103,194	1	1	103,194
Communications Manager	1	1	89,009	1	1	90,754
Deputy Director	1	1	84,347	1	1	86,001
Programme & Development Officer III, II, I	1	1	62,122	1	1	63,340
Inventories Officer	1	1	57,352	1	1	58,476
Admistrative Secretary	1	1	52,581	1	1	53,612
Grand Total	**6**	**6**	**448,604**	**6**	**6**	**455,377**

21-1008-3018 - National Emergency Management - Disaster Risk & Response Management

Allowances

	Budget Year 2025/26	2026/27
21-1008-2014 - National Emergency Management Office	16,532	16,532
4041 - Disaster Mitigation	16,532	16,532
Acting Allowance	2,654	2,654
Entertainment Allowance (Other)	3,780	3,780
Other Allowance	9,000	9,000
Telephone Allowance	1,098	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

PROGRAMME: 21-1009-3049 - Parastatal Monitoring - Public Accountability & Oversight Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
21-1009-2015 - Parastatal Monitoring Unit	7	7	643,449	7	7	651,023
4114 - Monitoring & Evaluation Services	7	7	643,449	7	7	651,023
Permanent Secretary	1	1	153,972	1	1	153,972
Accountant III, II, I	2	2	150,914	2	2	153,873
Senior Legal Officer	1	1	103,194	1	1	103,194
Senior Information Officer	1	1	89,009	1	1	90,754
Financial Analyst	1	1	89,009	1	1	90,754
Senior Administrative Secretary	1	1	57,352	1	1	58,476
Grand Total	**7**	**7**	**643,449**	**7**	**7**	**651,023**

21-1009-3049 - Parastatal Monitoring - Public Accountability & Oversight Services

Allowances

	Budget Year 2025/26	2026/27
21-1009-2015 - Parastatal Monitoring Unit	39,084	39,084
4114 - Monitoring & Evaluation Services	39,084	39,084
Entertainment Allowance (Other)	12,240	12,240
Legal Officers Allowance	24,000	24,000
Telephone Allowance	2,844	2,844

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

PROGRAMME: 21-1081-3019 - National Printing Corporation - Management of Vital Records

Salaries

	Budget Year
Staff Position	
Grand Total	

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

PROGRAMME: 21-1081-3122 - National Printing Corporation - Government Printing Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
21-1081-2016 - National Printing Corporation Plant	29	27	1,143,483	28	26	1,144,690
4130 - Printing Services	29	27	1,143,483	28	26	1,144,690
Printer IV, III, II, I	11	11	461,848	11	11	470,905
Graphic Artist III, II, I	3	3	162,948	3	3	166,143
Manager	1	1	103,194	1	1	103,194
Assistant Manager	1	1	75,457	1	1	76,937
Apprentice Printer	4	3	65,374	4	3	66,657
Overtime	0	1	60,000	0	1	60,000
Procurement Assistant II	1	1	48,245	1	1	49,191
Assistant Accountant II, I	1	1	48,245	1	1	49,191
Secretary IV, III, II, I	1	1	39,246	1	1	40,016
Office Assistant Driver	1	1	21,791	1	1	22,219
Accounts Clerk III, II, I	1	1	21,791	1	1	22,219
Printing Tech I	2	0	0	2	0	0
Receptionist III, II, I	1	1	17,672			
Grand Total	**29**	**27**	**1,143,483**	**28**	**26**	**1,144,690**

21-1081-3122 - National Printing Corporation - Government Printing Services

Allowances

	Budget Year 2025/26	2026/27
21-1081-2016 - National Printing Corporation Plant	4,878	5,878
4130 - Printing Services	4,878	5,878
Entertainment Allowance (Other)	3,780	3,780
Telephone Allowance	1,098	1,098
Uniform Allowance Office Assistant/Driver		1,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

PROGRAMME: 21-1084-3001 - Policy Planning & Administrative Services -PM Off - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
21-1084-2266 - Agency Admin/Corporate Off - PM	23	20	1,206,310	24	21	1,257,067
4129 - Policy & Planning	18	15	964,220	19	16	1,010,228
Prime Minister	1	1	201,164	1	1	201,164
Permanent Secretary	1	1	153,972	1	1	153,972
Admistrative Secretary	1	1	52,581	2	2	112,088
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Assistant Permanent Secretary	1	1	89,009	1	1	90,754
Human Resource Officer III, II, I	3	1	71,012	3	1	81,469
Office Assistant Driver	2	2	46,835	3	3	69,973
Administrative Assistant	1	1	62,122	1	1	63,340
Clerk III, II, I	2	2	51,822	2	2	52,839
Executive Officer	1	1	39,246	1	1	40,016
Protocol Driver/Office	1	1	25,911	1	1	26,419

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Assistant III, II, I						
Overtime	0	1	10,000	0	1	15,000
Senior Administrative Assistant II, I	1	0	0	1	0	0
Secretary IV, III, II, I	0	0	0	0	0	0
Minister	1	0	0	1	0	0
Senior Administrative Secretary	1	1	57,352			
4011 - Budget & Finance	5	5	242,091	5	5	246,839
Accountant III, II, I	2	2	142,024	2	2	144,809
Accounts Clerk III, II, I	2	2	51,822	2	2	52,839
Assistant Accountant II, I	1	1	48,245	1	1	49,191
21-1084-2011 - Communications Unit	2	0	0	2	0	0
4075 - General Administrative Support Services	2	0	0	2	0	0
Press Secretary	1	0	0	1	0	0
Deputy Press Secretary	1	0	0	1	0	0
Grand Total	**25**	**20**	**1,206,310**	**26**	**21**	**1,257,067**

Allowances

	Budget Year 2025/26	2026/27
21-1084-2266 - Agency Admin/Corporate Off - PM	56,860	58,160
4011 - Budget & Finance	9,688	9,688
Acting Allowance	9,688	9,688
4129 - Policy & Planning	47,172	48,472
Acting Allowance	4,500	4,500
Entertainment Allowance (Other)	28,128	28,128
Other Allowance	11,700	12,000
Telephone Allowance	2,844	2,844
Uniform Allowance Other		1,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

PROGRAMME: 21-1115-3001 - Special Project Initiatives - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
21-1115-2322 - Special Projects	2	1	153,972	2	1	153,972
4236 - 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	0	1	0	0
Grand Total	**2**	**1**	**153,972**	**2**	**1**	**153,972**

Allowances

	Budget Year 2025/26	2026/27
21-1115-2322 - Special Projects	10,206	10,206
4236 - Special Projects	10,206	10,206
Entertainment Allowance (Other)	8,460	8,460
Telephone Allowance	1,746	1,746

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

PROGRAMME: 21-1117-3001 - Regional Integration - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
21-1117-2324 - Regional Integration Unit	5	4	321,256	5	4	334,264
4129 - Policy & Planning	5	4	321,256	5	4	334,264
Caricom Ambassador	1	1	153,972	1	1	153,972
Research Officer III, II, I	2	2	114,703	2	2	126,680
Admistrative Secretary	2	1	52,581	2	1	53,612
Grand Total	**5**	**4**	**321,256**	**5**	**4**	**334,264**

Allowances

	Budget Year 2025/26	2026/27
21-1117-2324 - Regional Integration Unit	72,606	72,606
4129 - Policy & Planning	72,606	72,606
Entertainment Allowance (Other)	8,460	8,460
House Allowance	14,400	14,400
Special Allowance	48,000	48,000
Telephone Allowance	1,746	1,746

SECTION 4: DEPARTMENT-DIVISION STAFFING

22 - Ministry of the Public Service, Transport, Information and Utilities Regulation

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
22-1010 - Organization & Development Division	6	6	398,535	9	9	591,398
22-1011 - Training Division	7	7	424,115	7	7	432,742
22-1012 - Human Resource Management Division	31	31	1,712,956	33	31	1,747,216
22-1013 - Public Sector Modernization Division	12	13	867,623	12	13	880,546
22-1052 - Information & Broadcasting	17	18	947,317	17	18	939,838
22-1078 - Transport	21	21	831,335	21	21	821,659
22-1085 - Policy Planning & Administrative Services - Public Service	34	37	1,971,113	39	42	2,330,540
Grand Total	**128**	**133**	**7,152,994**	**138**	**141**	**7,743,939**

Allowances

	Budget Year 2025/26	2026/27
22-1010 - Organization & Development Division	3,000	3,000
22-1012 - Human Resource Management Division	54,850	54,850

	Budget Year 2025/26	2026/27
22-1013 - Public Sector Modernization Division	9,936	9,936
22-1052 - Information & Broadcasting	14,748	14,748
22-1078 - Transport	6,823	6,823
22-1085 - Policy Planning & Administrative Services - Public Service	71,060	71,060
Grand Total	**160,417**	**160,417**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

22 - Ministry of the Public Service, Transport, Information and Utilities Regulations

PROGRAMME: 22-1010-3056 - Organization & Development Division - Public Service Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
22-1010-2018 - Organisation & Development	6	6	398,535	9	9	591,398
4119 - Organistional Development	6	6	398,535	9	9	591,398
Organisational Dev Officer III, II, I	4	4	275,158	7	7	465,554
Director	1	1	89,009	1	1	90,789
Secretary IV, III, II, I	1	1	34,368	1	1	35,055
Grand Total	**6**	**6**	**398,535**	**9**	**9**	**591,398**

22-1010-3056 - Organization & Development Division - Public Service Development

Allowances

	Budget Year 2025/26	2026/27
22-1010-2018 - Organisation & Development	3,000	3,000
4119 - Organistional Development	3,000	3,000
Acting Allowance	3,000	3,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

22 - Ministry of the Public Service, Transport, Information and Utilities Regulations

PROGRAMME: 22-1011-3056 - Training Division - Public Service Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
22-1011-2019 - Training	7	7	424,115	7	7	432,742
4084 - Human Resource Development	7	7	424,115	7	7	432,742
Training Officer III, II, I	3	3	208,370	3	3	212,681
Director	1	1	89,009	1	1	90,789
Assistant Training Officer III, II, I	1	1	52,581	1	1	53,632
Secretary IV, III, II, I	1	1	44,125	1	1	45,008
Clerk III, II, I	1	1	30,031	1	1	30,632
Grand Total	**7**	**7**	**424,115**	**7**	**7**	**432,742**

22-1011-3056 - Training Division - Public Service Development

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

22 - Ministry of the Public Service, Transport, Information and Utilities Regulations

PROGRAMME: 22-1012-3057 - Human Resource Management Division - Public Service Management

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
22-1012-2021 - Cadetship	31	31	1,712,956	33	31	1,747,216
4085 - Human Resource Management	20	20	1,213,272	22	20	1,237,537
Human Resource Officer III, II, I	9	9	638,456	9	9	651,224
Human Resource Assistant III, II, I	6	6	288,818	6	6	294,594
Director	1	1	89,009	1	1	90,789
Deputy Director	1	1	84,347	1	1	86,034
Clerk III, II, I	2	2	60,062	2	2	61,264
Admistrative Secretary	1	1	52,581	1	1	53,632
Counsellor				2	0	0
4139 - Recruitment Services	11	11	499,684	11	11	509,679
Cadet III, II, I	11	11	499,684	10	10	446,315
Accountant III, II, I				1	1	63,364
Grand Total	**31**	**31**	**1,712,956**	**33**	**31**	**1,747,216**

Allowances

	Budget Year 2025/26	2026/27
22-1012-2021 - Cadetship	54,850	54,850
4085 - Human Resource Management	54,850	54,850
Acting Allowance	54,850	54,850

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

22 - Ministry of the Public Service, Transport, Information and Utilities Regulations

PROGRAMME: 22-1013-3058 - Public Sector Modernization Division - Public Service Modernisation

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
22-1013-2024 - ICT & E-Government	8	9	564,405	8	9	573,622
4089 - Information Management	5	5	372,839	5	5	380,295
Records & Info Management Specialist III, II, I	2	2	150,914	2	2	153,932
Information Systems Manager	1	1	84,347	1	1	86,034
Web Master/Network Administrator III, II, I	1	1	75,457	1	1	76,966
Portal and Content Specialist I	1	1	62,121	1	1	63,363
4086 - ICT modernization	3	4	191,566	3	4	193,327
Chief Ict Officer	1	1	103,194	1	1	103,194
ICT Officer III, II, I	1	1	62,121	1	1	63,364
Data Entry Clerk	1	1	25,911	1	1	26,429
Overtime	0	1	340	0	1	340
22-1013-2023 - Resource Mobilization and Alignment	4	4	303,218	4	4	306,924
4112 - Modernize Public Service Delivery	4	4	303,218	4	4	306,924

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Research Officer III, II, I	2	2	150,914	2	2	153,932
Director	1	1	117,937	1	1	117,937
Secretary IV, III, II, I	1	1	34,368	1	1	35,055
Grand Total	**12**	**13**	**867,623**	**12**	**13**	**880,546**

22-1013-3058 - Public Sector Modernization Division - Public Service Modernisation

Allowances

	Budget Year 2025/26	2026/27
22-1013-2023 - Resource Mobilization and Alignment	4,878	4,878
4112 - Modernize Public Service Delivery	4,878	4,878
Entertainment Allowance (Other)	3,780	3,780
Telephone Allowance	1,098	1,098
22-1013-2024 - ICT & E-Government	5,058	5,058
4086 - ICT modernization	5,058	5,058
Entertainment Allowance (Other)	3,780	3,780
Meal Allowance	180	180
Telephone Allowance	1,098	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

22 - Ministry of the Public Service, Transport, Information and Utilities Regulations

PROGRAMME: 22-1052-3002 - Information & Broadcasting - Governments Broadcasting & Information Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
22-1052-2155 - Government information Services Unit				17	18	939,838
4090 - Information Support Services				17	18	939,838
Information Technician III, II, I				6	6	234,346
Information Officer III, II, I				3	3	208,481
Director of Information Services				1	1	103,194
Principal Information Officer				1	1	90,754
Systems Administrator III, II, I				1	1	63,340
Librarian III, II, I				1	1	53,612
Information Assistant III, II, I				1	1	53,612
Overtime				0	1	53,020
Assistant Librarian III,				1	1	35,041

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
II, I						
Office Assistant Driver				1	1	22,219
Clerk/Typist				1	1	22,219
46-1052-2155 - Government information Services Unit	17	18	947,317			
4090 - Information Support Services	17	18	947,317			
Assistant Librarian III, II, I	1	1	34,368			
Clerk/Typist	1	1	21,791			
Director of Information Services	1	1	103,194			
Information Assistant III, II, I	1	1	52,581			
Information Officer III, II, I	3	3	204,470			
Information Technician III, II, I	6	6	229,839			
Librarian III, II, I	1	1	57,352			
Office Assistant Driver	1	1	21,791			
Overtime	0	1	53,020			
Principal Information Officer	1	1	89,008			
Systems Administrator III, II, I	1	1	79,902			
Grand Total	**17**	**18**	**947,317**	**17**	**18**	**939,838**

22-1052-3002 - Information & Broadcasting - Governments Broadcasting & Information Services

Allowances

	Budget Year 2025/26	2026/27
22-1052-2155 - Government information Services Unit		14,748
4090 - Information Support Services		14,748
Entertainment Allowance		3,780
Meal Allowance		9,270
Telephone Allowance		1,098
Uniform Allowance		600
46-1052-2155 - Government information Services Unit	14,748	
4090 - Information Support Services	14,748	
Entertainment Allowance	3,780	
Meal Allowance	9,270	
Telephone Allowance	1,098	
Uniform Allowance	600	

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

22 - Ministry of the Public Service, Transport, Information and Utilities Regulations

PROGRAMME: 22-1078-3073 - Transport - Transport Administration Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
22-1078-2252 - Licensing & Registration Unit				16	16	574,046
4147 - Road Transportation				16	16	574,046
Licensing Clerk III, II, I				8	8	202,956
Driving Examiner				3	3	160,839
Licensing Officer III, II, I				2	2	89,207
Senior Licensing Officer				1	1	72,405
Clerk III, II, I				2	2	48,639
22-1078-2251 - Transport Planning				2	2	130,770
4147 - Road Transportation				2	2	130,770
Chief Transport Officer				1	1	90,754
Secretary IV, III, II, I				1	1	40,016
22-1078-2253 - Traffic Management Unit				3	3	116,843

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
4147 - Road Transportation				3	3	116,843
Transport Officer III, II, I				1	1	72,405
Accounts Clerk III, II, I				2	2	44,438
43-1078-2251 - Transport Planning	2	2	128,255			
4147 - Road Transportation	2	2	128,255			
Chief Transport Officer	1	1	89,009			
Secretary IV, III, II, I	1	1	39,246			
43-1078-2252 - Licensing & Registration Unit	16	16	580,243			
4147 - Road Transportation	16	16	580,243			
Clerk III, II, I	2	2	47,704			
Driving Examiner	3	3	157,746			
Licensing Clerk III, II, I	8	8	207,291			
Licensing Officer III, II, I	2	2	96,491			
Senior Licensing Officer	1	1	71,012			
43-1078-2253 - Traffic Management Unit	3	3	122,836			
4147 - Road Transportation	3	3	122,836			
Accounts Clerk III, II, I	2	2	51,824			

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Transport Officer III, II, I	1	1	71,012			
Grand Total	**21**	**21**	**831,335**	**21**	**21**	**821,659**

22-1078-3073 - Transport - Transport Administration Services

Allowances

	Budget Year 2025/26	2026/27
22-1078-2252 - Licensing & Registration Unit		6,823
4147 - Road Transportation		6,823
Acting Allowance		2,023
Meal Allowance		4,800
43-1078-2252 - Licensing & Registration Unit	6,823	
4147 - Road Transportation	6,823	
Acting Allowance	2,023	
Meal Allowance	4,800	

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

22 - Ministry of the Public Service, Transport, Information and Utilities Regulations

PROGRAMME: 22-1085-3001 - Policy Planning & Administrative Services - Public Service - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
22-1085-2267 - Agency Admin/Corporate Office - Public Service	26	28	1,537,209	27	29	1,662,834
4129 - Policy & Planning	8	8	748,754	8	8	755,491
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	153,972	1	1	153,972
Senior Administrative Secretary	2	2	114,704	2	2	116,998
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Legal Officer IV, III, II, I	1	1	89,009	1	1	90,789
Assistant Permanent Secretary	1	1	89,009	1	1	90,789
Secretary IV, III, II, I	1	1	44,125	1	1	45,007
4075 - General Administrative Support Services	11	12	402,882	11	12	441,639
Clerk III, II, I	4	4	103,644	4	4	105,718
Information Officer III, II, I	1	1	62,122	1	1	63,364

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Human Resource Officer III, II, I	1	1	62,122	1	1	63,364
Administrative Assistant	1	1	62,121	1	1	63,364
Executive Officer	1	1	39,246	1	1	40,031
Overtime	0	1	5,000	0	1	35,800
Protocol Driver/Office Assistant III, II, I	1	1	29,163	1	1	29,746
Driver II, I	1	1	21,792	1	1	22,228
Office Assistant II, I	1	1	17,671	1	1	18,024
4011 - Budget & Finance	5	6	240,081	5	6	244,869
Assistant Accountant II, I	2	2	96,489	2	2	98,419
Accountant III, II, I	1	1	82,830	1	1	84,487
Accounts Clerk III, II, I	2	2	60,062	2	2	61,263
Overtime	0	1	700	0	1	700
4243 - Employee Assistance Programme	2	2	145,493	3	3	220,835
Employee Assistant Prog Manager	1	1	79,902	1	1	81,500
Counsellor				1	1	72,432
Employee Assistance Programme Officer II, I	1	1	65,591	1	1	66,903
Grand Total	**26**	**28**	**1,537,209**	**27**	**29**	**1,662,834**

22-1085-3001 - Policy Planning & Administrative Services - Public Service - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
22-1085-2267 - Agency Admin/Corporate Office - Public Service	68,420	68,420
4011 - Budget & Finance	4,115	4,115
Acting Allowance	3,875	3,875
Meal Allowance	240	240
4075 - 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
4129 - Policy & Planning	53,872	53,872
Entertainment Allowance (Other)	30,237	30,237
Legal Allowance	18,000	18,000
Telephone Allowance	5,635	5,635

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

22 - Ministry of the Public Service, Transport, Information and Utilities Regulations

PROGRAMME: 22-1085-3042 - Policy Planning & Administrative Services - Public Service - National Infrastructure Maintenance

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
22-1085-2017 - Facilities Management Unit	8	9	433,904	12	13	667,706
4060 - Facilities Maintenance	8	9	433,904	12	13	667,706
Facility Management Officer III, II, I	1	1	79,902	2	2	163,000
Building Maintenance Tech II, I	3	3	114,435	3	3	116,726
Facility Management Assistant III, II, I	1	1	52,581	2	2	107,265
Director	1	1	89,009	1	1	90,788
Maintenance Technician III, II, I	1	1	48,633	1	1	49,606
Architectural Assistant III, II, I	1	1	48,244	1	1	49,208
Assistant Quantity Surveyor III, II, I				1	1	45,007
Secretary IV, III, II, I				1	1	45,006
Overtime	0	1	1,100	0	1	1,100
Grand Total	**8**	**9**	**433,904**	**12**	**13**	**667,706**

22-1085-3042 - Policy Planning & Administrative Services - Public Service - National Infrastructure Maintenance

Allowances

	Budget Year 2025/26	2026/27
22-1085-2017 - Facilities Management Unit	2,640	2,640
4060 - Facilities Maintenance	2,640	2,640
Meal Allowance	600	600
Uniform Allowance Other	2,040	2,040

SECTION 4: DEPARTMENT-DIVISION STAFFING

32 - Attorney General's Chambers

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
32-1014 - Attorney General's Chambers	27	27	1,906,913	27	27	1,931,589
32-1086 - Policy Planning & Administrative Services - Attorney General	15	14	740,694	15	14	749,888
32-1113 - Registrar of Companies & Intellectual Property	16	12	511,068	16	12	538,061
Grand Total	**58**	**53**	**3,158,675**	**58**	**53**	**3,219,538**

Allowances

	Budget Year 2025/26	2026/27
32-1014 - Attorney General's Chambers	339,853	339,853
32-1086 - Policy Planning & Administrative Services - Attorney General	173,496	173,496
32-1113 - Registrar of Companies & Intellectual Property	32,182	44,989
Grand Total	**545,531**	**558,338**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

32 - Attorney General's Chambers

PROGRAMME: 32-1014-3016 - Attorney General's Chambers - Delivery of Legal Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
32-1014-2025 - Legal Services	18	18	1,202,902	18	18	1,218,108
4098 - Legal Representation	18	18	1,202,902	18	18	1,218,108
Crown Counsel IV, III, II, I	6	6	493,180	6	6	502,852
Senior Crown Counsel	3	3	309,582	3	3	309,582
Secretary IV, III, II, I	7	7	256,293	7	7	261,319
Solicitor General	1	1	117,936	1	1	117,936
Law Clerk III, II, I	1	1	25,911	1	1	26,419
32-1014-2027 - Legislative Drafting Unit	9	9	704,011	9	9	713,481
4099 - Legislative Drafting	9	9	704,011	9	9	713,481
Legislative Drafter III, II, I	5	5	386,175	5	5	393,749
Director of Legislative Drafting	1	1	117,936	1	1	117,936
Deputy Director,	1	1	103,194	1	1	103,194

ESTIMATES 2026 - 2027

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Legislative Drafting						
Admistrative Secretary	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Grand Total	**27**	**27**	**1,906,913**	**27**	**27**	**1,931,589**

32-1014-3016 - Attorney General's Chambers - Delivery of Legal Services

Allowances

	Budget Year 2025/26	2026/27
32-1014-2025 - Legal Services	217,294	217,294
4098 - Legal Representation	217,294	217,294
Acting Allowance	5,488	5,488
Entertainment Allowance (Other)	17,820	17,820
Legal Allowance	186,000	186,000
Meal Allowance	1,200	1,200
Telephone Allowance	6,786	6,786
32-1014-2027 - Legislative Drafting Unit	122,559	122,559
4099 - Legislative Drafting	122,559	122,559
Entertainment Allowance (Other)	10,260	10,260
Legal Allowance	108,000	108,000
Telephone Allowance	4,299	4,299

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

32 - Attorney General's Chambers

PROGRAMME: 32-1086-3001 - Policy Planning & Administrative Services - Attorney General - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
32-1086-2268 - Agency Admin/Corporate Office - Attorney General	15	14	740,694	15	14	749,888
4129 - Policy & Planning	6	5	448,733	6	5	452,200
Attorney General	1	1	153,972	1	1	153,972
Permanent Secretary	1	1	117,936	1	1	117,936
Human Resource Officer III, II, I	1	1	62,122	1	1	63,340
Administrative Assistant	1	1	62,122	1	1	63,340
Admistrative Secretary	1	1	52,581	1	1	53,612
Senior Executive Officer	1	0	0	1	0	0
4075 - General Administrative Support Services	7	7	181,595	7	7	185,157
Secretary IV, III, II, I	2	2	64,399	2	2	65,661
Office Assistant Driver	2	2	43,583	2	2	44,438
Clerk III, II, I	1	1	30,031	1	1	30,620

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Receptionist III, II, I	1	1	21,791	1	1	22,219
Clerk/Typist	1	1	21,791	1	1	22,219
4011 - Budget & Finance	2	2	110,366	2	2	112,531
Accountant III, II, I	1	1	62,122	1	1	63,340
Assistant Accountant II, I	1	1	48,245	1	1	49,191
Grand Total	**15**	**14**	**740,694**	**15**	**14**	**749,888**

Allowances

	Budget Year 2025/26	2026/27
32-1086-2268 - Agency Admin/Corporate Office - Attorney General	173,496	173,496
4011 - Budget & Finance	3,810	3,810
Acting Allowance	3,810	3,810
4075 - General Administrative Support Services	3,200	3,200
Meal Allowance	1,200	1,200
Uniform Allowance Other	2,000	2,000
4129 - Policy & Planning	166,486	166,486
Entertainment Allowance (Other)	14,940	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

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

32 - Attorney General's Chambers

PROGRAMME: 32-1113-3019 - Registrar of Companies & Intellectual Property - Management of Vital Records

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
32-1113-2026 - Registrar of Companies & Intellectual Property	16	12	511,068	16	12	538,061
4140 - Registration of Companies	16	12	511,068	16	12	538,061
Registrar	1	1	89,009	1	1	103,194
Deputy Registrar	2	1	79,902	2	1	86,001
Assistant Registrar	1	1	52,581	1	1	53,612
Clerk III, II, I	3	2	51,822	3	2	52,839
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Patent Examiner III, II, I	1	1	44,125	1	1	44,990
Intellectual Property Officer III, II, I	1	1	44,125	1	1	44,990
Corporate Affairs Officer III, II, I	1	1	44,125	1	1	44,990
Accounts Clerk III, II, I	1	1	25,911	1	1	26,419

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Vault Attendant II, I	1	1	17,672	1	1	18,018
Office Assistant II, I	1	1	17,672	1	1	18,018
Monitoring Officer	1	0	0	1	0	0
Inspection Officer III, II, I	1	0	0	1	0	0
Grand Total	**16**	**12**	**511,068**	**16**	**12**	**538,061**

Allowances

	Budget Year 2025/26	2026/27
32-1113-2026 - Registrar of Companies & Intellectual Property	32,182	44,989
4140 - Registration of Companies	32,182	44,989
Legal Allowance	30,000	42,000
Meal Allowance	600	600
Telephone Allowance	582	1,389
Uniform Allowance Other	1,000	1,000

SECTION 4: DEPARTMENT-DIVISION STAFFING

35 - Department of Justice

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1015 - Crown Prosecution	30	28	1,486,479	29	28	1,542,139
35-1016 - Civil Status Registry	23	22	912,739	23	23	1,019,793
35-1017 - Supreme Court Registry	61	61	2,332,411	63	62	2,478,978
35-1018 - District Court	60	60	2,644,406	61	60	2,787,363
35-1019 - Forensic Science	14	13	776,062	16	14	831,785
35-1087 - Policy Planning & Administrative Services - Justice	41	39	1,797,021	41	39	1,864,991
Grand Total	**229**	**223**	**9,949,117**	**233**	**226**	**10,525,049**

Allowances

	Budget Year 2025/26	2026/27
35-1015 - Crown Prosecution	328,342	323,876
35-1016 - Civil Status Registry	51,569	206,660
35-1017 - Supreme Court Registry	122,584	133,442
35-1018 - District Court	159,115	198,306
35-1019 - Forensic Science	4,071	5,978
35-1087 - Policy Planning & Administrative Services - Justice	25,497	25,494
Grand Total	**691,179**	**893,756**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

35 - Department of Justice

PROGRAMME: 35-1015-3013 - Crown Prosecution - Crown Prosecution Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1015-2029 - Off - Dir of Public Prosecution - Dist 1	22	21	1,237,667	21	20	1,201,300
4194 - Prosecution	22	21	1,237,667	21	20	1,201,300
Crown Counsel IV, III, II, I	8	8	619,586	7	7	575,257
Director	1	1	153,972	1	1	153,972
Deputy Director	1	1	103,194	1	1	103,194
Process Servers III, II, I	2	2	78,492	2	2	80,032
Secretary IV, III, II, I	2	2	64,398	2	2	65,662
Senior Administrative Secretary	1	1	57,352	1	1	58,476
Senior Executive Officer	1	1	52,581	1	1	53,612
Clerk/Typist	2	2	43,583	2	2	44,438
Receptionist III, II, I	1	1	21,793	1	1	26,419
Clerk III, II, I	1	1	21,793	1	1	22,219
Office Assistant II, I	1	1	20,923	1	1	18,019
Special Prosecutor	1	0	0	1	0	0

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1015-2030 - Off - Dir of Public Prosecution - Dist 2	8	7	248,812	8	8	340,839
4194 - Prosecution	8	7	248,812	8	8	340,839
Crown Counsel IV, III, II, I	2	1	75,457	2	2	162,938
Process Servers III, II, I	3	3	103,645	3	3	105,678
Secretary IV, III, II, I	1	1	34,368	1	1	35,042
Clerk III, II, I	1	1	21,791	1	1	22,219
Office Assistant II, I	1	1	13,552	1	1	14,962
Grand Total	**30**	**28**	**1,486,479**	**29**	**28**	**1,542,139**

35-1015-3013 - Crown Prosecution - Crown Prosecution Services

Allowances

	Budget Year 2025/26	2026/27
35-1015-2029 - Off - Dir of Public Prosecution - Dist 1	294,116	288,259
4194 - Prosecution	294,116	288,259
Acting Allowance	1,744	1,744
Clothing Allowance		800
Entertainment Allowance	12,240	3,780
Entertainment Allowance (Other)		8,400
House Allowance	30,000	30,000
Legal Allowance	186,000	84,000
Legal Officers Allowance		96,000
Meal Allowance	300	300
Shoe Allowance		300
Special Allowance	55,000	55,000
Telephone Allowance	8,832	7,935
35-1015-2030 - Off - Dir of Public Prosecution - Dist 2	34,226	35,617
4194 - Prosecution	34,226	35,617
Acting Allowance	2,385	2,385
Clothing Allowance		800
Legal Allowance	30,000	
Legal Officers Allowance		30,000
Meal Allowance	1,550	1,550
Shoe Allowance		300
Telephone Allowance	291	582

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

35 - Department of Justice

PROGRAMME: 35-1016-3019 - Civil Status Registry - Management of Vital Records

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1016-2032 - Civil Status	23	22	912,739	23	23	1,019,793
4204 - Vital Records Services	23	22	912,739	23	23	1,019,793
Clerk III, II, I	7	7	181,378	7	7	184,936
Civil Status Assistant III, II, I	2	2	106,247	2	2	108,320
Registrar	1	1	103,194	1	1	103,194
Deputy Registrar	1	1	84,347	1	1	86,001
Manager	1	1	79,902	1	1	81,469
Assistant Registrar	1	0	0	1	1	76,937
Assistant Adjudicator	1	1	71,012	1	1	72,404
Clerk/Typist	3	3	65,374	3	3	66,657
Verifier	2	2	51,655	2	2	61,240
Senior Executive Officer	1	1	52,581	1	1	53,613
Secretary IV, III, II, I	1	1	38,556	1	1	44,990
Rectification Offiecr	1	1	39,246	1	1	40,016
Executive Officer	1	1	39,246	1	1	40,016
Grand Total	**23**	**22**	**912,739**	**23**	**23**	**1,019,793**

35-1016-3019 - Civil Status Registry - Management of Vital Records

Allowances

	Budget Year 2025/26	2026/27
35-1016-2032 - Civil Status	51,569	206,660
4204 - Vital Records Services	51,569	206,660
Acting Allowance	4,000	4,000
Entertainment Allowance	3,780	3,780
Legal Allowance	42,000	
Legal Officers Allowance		54,000
Meal Allowance	400	400
Special Allowance		142,800
Telephone Allowance	1,389	1,680

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

35 - Department of Justice

PROGRAMME: 35-1017-3011 - Supreme Court Registry - Court Administration Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1017-2033 - High Court	7	7	510,618	8	7	518,608
4195 - Supreme Court Administration	7	7	510,618	7	7	518,608
Legal Officer IV, III, II, I	2	2	150,914	2	2	153,874
Registrar	1	1	103,194	1	1	103,194
Deputy Registrar	1	1	84,347	1	1	86,001
Court Administrator II, I	1	1	75,457	1	1	76,937
Senior Executive Officer	1	1	52,582	1	1	53,612
Secretary, Disciplinary Committee	1	1	44,125	1	1	44,990
4205 - Supreme Court Services				1	0	0
35-1017-2040 - Commercial Court	12	12	446,778	12	12	467,945
4197 - Commercial Court Services	12	12	446,778	12	12	467,945
Legal Officer IV, III, II, I	1	1	75,457	1	1	76,937
Court Administrator	1	1	66,892	1	1	68,204

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
II, I						
Case Manager III, II, I	1	1	52,581	1	1	53,613
Process Servers III, II, I	1	1	39,245	1	1	42,016
Executive Officer	1	1	39,246	1	1	42,016
Secretary IV, III, II, I	1	1	34,368	1	1	35,042
Court Interpreter	1	1	30,031	1	1	30,620
Clerk of Court II, I	1	1	30,031	1	1	30,620
Receptionist III, II, I	1	1	21,791	1	1	26,420
Office Assistant Driver	1	1	21,791	1	1	22,219
Clerk III, II, I	1	1	21,792	1	1	22,219
Vault Attendant II, I	1	1	13,552	1	1	18,019
35-1017-2034 - Criminal Court	8	8	338,674	8	8	351,191
4196 - Supreme Court Administration	8	8	338,674	8	8	351,191
Case Manager III, II, I	2	2	96,706	2	2	107,226
Criminal Division Manager	1	1	79,901	1	1	81,469
Process Servers III, II, I	2	2	62,759	2	2	61,240
Clerk of Court II, I	2	2	60,062	2	2	61,240
Secretary IV, III, II, I	1	1	39,246	1	1	40,016
35-1017-2414 - Sheriff Office				4	4	128,449

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
4205 - Supreme Court Services				4	4	128,449
Process Servers III, II, I				2	2	61,240
Case Manager III, II, I				1	1	44,990
Clerk III, II, I				1	1	22,219
Grand Total	**27**	**27**	**1,296,070**	**32**	**31**	**1,466,193**

35-1017-3011 - Supreme Court Registry - Court Administration Services

Allowances

	Budget Year 2025/26	2026/27
35-1017-2033 - High Court	71,460	71,751
4195 - Supreme Court Administration	71,460	71,751
Entertainment Allowance	3,780	3,780
Legal Allowance	66,000	66,000
Telephone Allowance	1,680	1,971
35-1017-2034 - Criminal Court	3,100	3,700
4196 - Supreme Court Administration	3,100	3,700
Acting Allowance	200	200
Clothing Allowance		3,000
Meal Allowance	500	500
Uniform Allowance	2,400	
35-1017-2040 - Commercial Court	14,424	16,391
4197 - Commercial Court Services	14,424	16,391
Clothing Allowance		3,800
Legal Allowance	12,000	12,000
Shoe Allowance		300
Telephone Allowance	24	291
Uniform Allowance	2,400	

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

35 - Department of Justice

PROGRAMME: 35-1017-3019 - Supreme Court Registry - Management of Vital Records

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1017-2033 - High Court	31	31	951,883	31	31	1,012,785
4205 - Supreme Court Services	31	31	951,883	31	31	1,012,785
Clerk of Court II, I	4	4	147,769	4	4	169,128
Clerk III, II, I	6	6	138,988	6	6	150,116
Case Manager III, II, I	3	3	140,831	3	3	143,593
Secretary IV, III, II, I	3	3	94,429	3	3	120,048
Court Interpreter	3	3	90,092	3	3	91,860
Executive Officer	2	2	78,493	2	2	80,032
Process Servers III, II, I	2	2	64,397	2	2	65,662
Admistrative Secretary	1	1	52,581	1	1	53,613
Clerk/Typist	2	2	43,583	2	2	44,438
Vault Attendant II, I	2	2	39,464	2	2	36,038
Library Assistant III, II, I	1	1	21,793	1	1	22,219
Receptionist	1	1	21,793	1	1	18,019

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
III, II, I						
Office Assistant II, I	1	1	17,671	1	1	18,019
Grand Total	**31**	**31**	**951,883**	**31**	**31**	**1,012,785**

Allowances

	Budget Year 2025/26	2026/27
35-1017-2033 - High Court	33,600	41,600
4205 - Supreme Court Services	33,600	41,600
Acting Allowance	30,000	30,000
Clothing Allowance		11,300
Shoe Allowance		300
Uniform Allowance	3,600	

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

35 - Department of Justice

PROGRAMME: 35-1018-3011 - District Court - Court Administration Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1018-2035 - First District Court	25	25	1,080,103	26	25	1,113,987
4102 - Magistrate Court services	25	25	1,080,103	26	25	1,113,987
Magistrate II, I	3	3	262,347	4	3	274,473
Clerk of Court II, I	5	5	177,800	5	5	181,288
Clerk III, II, I	5	5	129,556	5	5	132,098
Process Servers III, II, I	3	3	112,860	3	3	110,652
Senior Magistrate	1	1	103,194	1	1	103,194
Court Administrator II, I	1	1	66,892	1	1	76,937
Clerk/Typist	3	3	65,374	3	3	75,058
Senior Executive Officer	1	1	52,581	1	1	53,613
Case Manager III, II, I	1	1	52,581	1	1	53,613
Secretary IV, III, II, I	1	1	39,246	1	1	35,042
Receptionist III, II, I	1	1	17,672	1	1	18,019
35-1018-2037 - Family Court	14	14	669,462	14	14	701,053

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
4102 - Magistrate Court services	14	14	669,462	14	14	701,053
Social Worker III, II, I	3	3	186,365	3	3	190,020
Clerk of Court II, I	2	2	78,492	2	2	98,492
Magistrate II, I	1	1	89,009	1	1	90,754
Director	1	1	79,902	1	1	81,469
Intake Counsellor	1	1	71,012	1	1	72,405
Clerk III, II, I	2	2	51,822	2	2	52,839
Clerk/Typist	2	2	43,582	2	2	44,438
Executive Officer	1	1	39,246	1	1	40,016
Process Servers III, II, I	1	1	30,031	1	1	30,620
35-1018-2036 - Second District Court	13	13	539,468	13	13	599,135
4102 - Magistrate Court services	13	13	539,468	13	13	599,135
Magistrate II, I	2	2	130,094	2	2	176,755
Process Servers III, II, I	3	3	98,767	3	3	105,678
Clerk III, II, I	3	3	81,852	3	3	83,460
Clerk of Court II, I	2	2	78,493	2	2	80,032
Court Administrator II, I	1	1	66,892	1	1	68,204
Case Manager III, II, I	1	1	44,125	1	1	44,990
Executive Officer	1	1	39,245	1	1	40,016
35-1018-2406 - Coroner Court				4	4	202,180

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
4102 - Magistrate Court services				4	4	202,180
Coroner II, I				1	1	86,001
Coroner's Investigation Officer II, I				1	1	63,340
Clerk of Court II, I				1	1	30,620
Clerk III, II, I				1	1	22,219
35-1018-2038 - Night Court	4	4	169,484	4	4	171,008
4102 - Magistrate Court services	4	4	169,484	4	4	171,008
Magistrate II, I	1	1	78,197	1	1	90,754
Clerk of Court II, I	1	1	51,822	1	1	40,016
Clerk/Typist	1	1	21,793	1	1	22,219
Driver II, I	1	1	17,672	1	1	18,019
Grand Total	**56**	**56**	**2,458,516**	**61**	**60**	**2,787,363**

35-1018-3011 - District Court - Court Administration Services

Allowances

	Budget Year 2025/26	2026/27
35-1018-2035 - First District Court	90,751	92,251
4102 - Magistrate Court services	90,751	92,251
Clothing Allowance		7,500
Entertainment Allowance	3,780	
Entertainment Allowance (Other)		3,780
Legal Allowance	78,000	
Legal Officers Allowance		78,000
Meal Allowance	1,000	1,000
Telephone Allowance	1,971	1,971
Uniform Allowance	6,000	
35-1018-2036 - Second District Court	24,291	39,582
4102 - Magistrate Court services	24,291	39,582
Clothing Allowance		3,000
Legal Allowance	18,000	
Legal Officers Allowance		36,000
Telephone Allowance	291	582
Uniform Allowance	6,000	
35-1018-2037 - Family Court	24,291	25,791
4102 - Magistrate Court services	24,291	25,791
Clothing Allowance		7,500
Legal Allowance	18,000	18,000
Telephone Allowance	291	291
Uniform Allowance	6,000	
35-1018-2038 - Night Court	19,491	20,891
4102 - Magistrate Court services	19,491	20,891
Clothing Allowance		2,300
Legal Allowance	18,000	18,000
Shoe Allowance		300
Telephone Allowance	291	291
Uniform Allowance	1,200	
35-1018-2406 - Coroner Court		19,791
4102 - Magistrate Court services		19,791
Clothing Allowance		1,500
Legal Allowance		18,000
Telephone Allowance		291

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

35 - Department of Justice

PROGRAMME: 35-1019-3030 - Forensic Science - Forensic Science Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1019-2042 - Forensic Services Unit	14	13	776,062	16	14	831,785
4070 - Forensic Lab Services	14	13	776,062	16	14	831,785
Forensic Scientist III, II, I	5	5	329,951	5	5	343,893
Director Forensic Science	1	1	103,194	1	1	103,194
Forensic Assistant II, I	2	2	60,061	3	3	96,295
Deputy Director	1	1	89,009	1	1	90,754
Senior Forensic Scientist	1	1	84,348	1	1	86,001
Evidence Control Officer	1	1	52,581	1	1	53,613
Secretary IV, III, II, I	1	1	39,246	1	1	40,016
Office Assistant II, I	1	1	17,672	1	1	18,019
Consultant Pathologist	1	0	0	1	0	0
Clerk/Typist				1	0	0
Grand Total	**14**	**13**	**776,062**	**16**	**14**	**831,785**

35-1019-3030 - Forensic Science - Forensic Science Services

Allowances

	Budget Year 2025/26	2026/27
35-1019-2042 - Forensic Services Unit	4,071	5,978
4070 - Forensic Lab Services	4,071	5,978
Clothing Allowance		800
Entertainment Allowance	3,780	3,780
Shoe Allowance		300
Telephone Allowance	291	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

35 - Department of Justice

PROGRAMME: 35-1018-3011 - District Court - Court Administration Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1018-2035 - First District Court	25	25	1,080,103	26	25	1,113,987
35-1018-2037 - Family Court	14	14	669,462	14	14	701,053
35-1018-2036 - Second District Court	13	13	539,468	13	13	599,135
35-1018-2406 - Coroner Court				4	4	202,180
35-1018-2038 - Night Court	4	4	169,484	4	4	171,008
Grand Total	**56**	**56**	**2,458,516**	**61**	**60**	**2,787,363**

Allowances

	Budget Year 2025/26	2026/27
35-1018-2035 - First District Court	90,751	92,251
35-1018-2036 - Second District Court	24,291	39,582
35-1018-2037 - Family Court	24,291	25,791
35-1018-2038 - Night Court	19,491	20,891
35-1018-2406 - Coroner Court		19,791

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

35 - Department of Justice

PROGRAMME: 35-1087-3001 - Policy Planning & Administrative Services - Justice - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1087-2269 - Agency Admin/Corporate Off - Justice	34	32	1,449,146	34	32	1,498,106
4129 - Policy & Planning	10	9	598,416	10	9	630,795
Permanent Secretary	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Director, Pyschosocial Support Services	1	1	89,009	1	1	90,754
Human Resource Officer III, II, I	1	1	79,901	1	1	81,469
Human Resource Assistant III, II, I	2	2	50,348	2	2	70,636
Administrative Assistant	1	1	62,121	1	1	63,340
Senior Administrative Secretary	1	1	57,351	1	1	58,476
Secretary IV, III, II, I	1	1	38,556	1	1	44,990
Director, Legal Aid	1	0	0	1	0	0

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
4011 - Budget & Finance	15	15	532,859	15	15	543,202
Accounts Clerk III, II, I	10	10	254,991	10	10	259,995
Accountant III, II, I	2	2	133,134	2	2	144,809
Assistant Accountant II, I	3	3	144,733	3	3	138,398
4089 - Information Management	4	3	162,514	4	3	165,702
Information Systems Manager	1	1	79,902	1	1	81,469
Information Technology Officer III, II, I	1	1	48,244	1	1	49,191
ICT Technician III, II, I	2	1	34,368	2	1	35,042
4075 - General Administrative Support Services	5	5	155,358	5	5	158,407
Senior Executive Officer	1	1	52,581	1	1	53,613
Clerk III, II, I	2	2	51,822	2	2	52,839
Receptionist III, II, I	1	1	25,911	1	1	26,420
Office Assistant Driver	1	1	25,044	1	1	25,535
Grand Total	**34**	**32**	**1,449,146**	**34**	**32**	**1,498,106**

35-1087-3001 - Policy Planning & Administrative Services - Justice - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
35-1087-2269 - Agency Admin/Corporate Off - Justice	24,690	24,687
4011 - Budget & Finance	7,066	7,062
Acting Allowance	5,106	5,102
Meal Allowance	1,960	1,960
4075 - General Administrative Support Services	4,521	4,521
Acting Allowance	3,000	3,000
Meal Allowance	1,521	1,521
4129 - Policy & Planning	13,104	13,104
Entertainment Allowance	10,260	10,260
Telephone Allowance	2,844	2,844

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

35 - Department of Justice

PROGRAMME: 35-1087-3019 - Policy Planning & Administrative Services - Justice - Management of Vital Records

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
35-1087-2028 - Computer Aided Transcription Reporting Unit	7	7	347,875	7	7	366,885
4030 - Court Reporting	7	7	347,875	7	7	366,885
Court Reporter III, II, I	4	4	203,142	4	4	219,312
Manager	1	1	75,456	1	1	76,937
Transcriptionist III, II, I	2	2	69,277	2	2	70,636
Grand Total	**7**	**7**	**347,875**	**7**	**7**	**366,885**

Allowances

	Budget Year 2025/26	2026/27
35-1087-2028 - Computer Aided Transcription Reporting Unit	807	807
4030 - Court Reporting	807	807
Acting Allowance	807	807

SECTION 4: DEPARTMENT-DIVISION STAFFING

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1020 - Fire Service	332	332	11,659,615	361	361	13,044,611
36-1021 - Corrections	235	217	7,958,590	219	217	8,539,316
36-1022 - Probation and Parole	30	25	1,516,016	29	25	1,564,265
36-1088 - Policy Planning & Administrative Services - Home Affairs	20	19	1,116,743	20	20	1,182,932
36-1122 - Disability Affairs				7	7	370,644
Grand Total	**617**	**593**	**22,250,964**	**636**	**630**	**24,701,768**

Allowances

	Budget Year 2025/26	2026/27
36-1020 - Fire Service	5,039,852	6,771,550
36-1021 - Corrections	1,878,013	2,687,484
36-1022 - Probation and Parole	27,800	36,500
36-1088 - Policy Planning & Administrative Services - Home Affairs	55,228	55,328
Grand Total	**7,000,893**	**9,550,862**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1020-3001 - Fire Service - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1020-2271 - Agency Admin/Corporate Off - Fire	20	20	948,112	20	20	969,505
4129 - Policy & Planning	4	4	315,618	17	17	821,491
Leading Fire Fighter				4	4	160,064
Chief Fire Officer	1	1	103,194	1	1	103,194
Fire Fighter				3	3	91,860
Deputy Chief Fire Officer	1	1	79,615	1	1	86,001
Divisional Officer	1	1	75,457	1	1	76,937
Human Resource Officer III, II, I				1	1	72,404
Station Officer	1	1	57,352	1	1	58,476
Sub Officer				1	1	49,191
Secretary IV, III, II, I				1	1	44,990
Clerk III, II, I				1	1	30,620
Office Assistant Driver				1	1	25,535

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Clerk/Typist				1	1	22,219
4011 - Budget & Finance	3	3	145,168	3	3	148,014
Accountant III, II, I	1	1	71,011	1	1	72,404
Assistant Accountant II, I	1	1	48,245	1	1	49,191
Accounts Clerk III, II, I	1	1	25,912	1	1	26,419
4075 - General Administrative Support Services	13	13	487,325			
Clerk III, II, I	1	1	30,031			
Clerk/Typist	1	1	21,791			
Fire Fighter	3	3	90,093			
Human Resource Officer III, II, I	1	1	71,012			
Leading Fire Fighter	4	4	156,985			
Office Assistant Driver	1	1	25,044			
Secretary IV, III, II, I	1	1	44,125			
Sub Officer	1	1	48,245			
Grand Total	**20**	**20**	**948,112**	**20**	**20**	**969,505**

36-1020-3001 - Fire Service - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
36-1020-2271 - Agency Admin/Corporate Off - Fire	209,239	248,991
4011 - Budget & Finance	8,700	8,700
Acting Allowance	8,700	8,700
4075 - General Administrative Support Services	129,499	
Acting Allowance	6,925	
Duty Allowance	40,320	
Excess Working Hours Allowance	53,934	
Laundry Allowance	11,520	
Lodging Allowance	9,600	
Risk Allowance	7,200	
4129 - Policy & Planning	71,040	240,291
Acting Allowance		6,925
Duty Allowance	15,120	60,120
Entertainment Allowance	3,780	3,780
Excess Working Hours Allowance	5,804	75,600
House Allowance	29,561	32,588
Laundry Allowance	4,320	17,160
Lodging Allowance	1,200	24,480
Risk Allowance	2,700	9,900
Telephone Allowance	3,155	3,258
Uniform Allowance	5,400	6,480

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1020-3026 - Fire Service - Emergency & Fire Prevention Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1020-2043 - Northern Division	165	165	5,588,021	165	165	5,779,438
4068 - Emergency response services	165	165	5,588,021	165	165	5,779,438
Fire Fighter	121	121	3,553,503	121	121	3,705,020
Leading Fire Fighter	23	23	902,664	23	23	920,368
Sub Officer	11	11	530,691	11	11	541,101
Station Officer	8	8	458,813	8	8	467,808
Divisional Officer	1	1	75,458	1	1	76,937
Assistant Divisional Officer	1	1	66,892	1	1	68,204
36-1020-2044 - Southern Division	129	129	4,314,235	158	158	5,455,222
4068 - Emergency response services	129	129	4,314,235	158	158	5,455,222
Fire Fighter	92	92	2,713,408	113	113	3,460,060
Leading Fire Fighter	26	26	1,020,400	29	29	1,160,464
Sub Officer	7	7	337,713	10	10	491,910
Station Officer	2	2	100,364	3	3	175,428

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Divisional Officer	1	1	75,458	1	1	76,937
Assistant Divisional Officer	1	1	66,892	1	1	68,204
Clerk III, II, I				1	1	22,219
36-1020-2301 - Fire Prevention Unit	12	12	570,573	12	12	581,779
4068 - Emergency response services	12	12	570,573	12	12	581,779
Leading Fire Fighter	4	4	156,985	4	4	160,064
Fire Investigator	2	2	105,596	2	2	107,667
Divisional Officer	1	1	75,446	1	1	76,937
Assistant Divisional Officer	1	1	66,892	1	1	68,204
Fire Fighter	2	2	60,062	2	2	61,240
Station Officer	1	1	57,348	1	1	58,476
Sub Officer	1	1	48,245	1	1	49,191
36-1020-2045 - Engineering unit	6	6	238,675	6	6	258,667
4068 - Emergency response services	6	6	238,675	6	6	258,667
Leading Fire Fighter	2	2	78,492	2	2	80,032
Assistant Divisional Officer	1	1	66,892	1	1	68,204
Fire Fighter	2	2	45,046	2	2	61,240
Sub Officer	1	1	48,245	1	1	49,191
Grand Total	**312**	**312**	**10,711,503**	**341**	**341**	**12,075,106**

36-1020-3026 - Fire Service - Emergency & Fire Prevention Services

Allowances

	Budget Year 2025/26	2026/27
36-1020-2043 - Northern Division	2,585,852	3,211,509
4068 - Emergency response services	2,585,852	3,211,509
Acting Allowance	105,500	105,500
Duty Allowance	781,200	847,200
Excess Working Hours Allowance	1,080,320	1,369,200
House Allowance	26,332	29,029
Laundry Allowance	230,400	257,400
Lodging Allowance	188,400	425,880
Risk Allowance	148,500	148,500
Telephone Allowance	7,200	7,200
Uniform Allowance	18,000	21,600
36-1020-2044 - Southern Division	1,942,132	2,935,220
4068 - Emergency response services	1,942,132	2,935,220
Acting Allowance		11,611
Duty Allowance	619,920	799,080
Excess Working Hours Allowance	835,200	1,302,000
House Allowance	26,332	29,029
Laundry Allowance	183,600	244,920
Lodging Allowance	150,000	392,880
Risk Allowance	117,000	141,300
Telephone Allowance	2,880	3,600
Uniform Allowance	7,200	10,800
36-1020-2045 - Engineering unit	97,384	122,621
4068 - Emergency response services	97,384	122,621
Acting Allowance	4,100	4,100
Duty Allowance	30,240	31,800
Excess Working Hours Allowance	28,110	42,000
House Allowance	12,374	13,641
Laundry Allowance	8,640	9,360
Lodging Allowance	6,000	13,440
Risk Allowance	5,400	5,400
Telephone Allowance	720	720
Uniform Allowance	1,800	2,160
36-1020-2301 - Fire Prevention Unit	205,245	253,209
4068 - Emergency response services	205,245	253,209
Acting Allowance	4,100	4,100

	Budget Year 2025/26	2026/27
Duty Allowance	55,440	66,720
Excess Working Hours Allowance	66,693	84,000
House Allowance	26,332	29,029
Laundry Allowance	17,280	18,720
Lodging Allowance	12,000	28,320
Risk Allowance	10,800	10,800
Telephone Allowance	3,600	2,880
Uniform Allowance	9,000	8,640

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1020-3026 - Fire Service - Emergency & Fire Prevention Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1020-2043 - Northern Division	165	165	5,588,021	165	165	5,779,438
4068 - Emergency response services	165	165	5,588,021	165	165	5,779,438
Fire Fighter	121	121	3,553,503	121	121	3,705,020
Leading Fire Fighter	23	23	902,664	23	23	920,368
Sub Officer	11	11	530,691	11	11	541,101
Station Officer	8	8	458,813	8	8	467,808
Divisional Officer	1	1	75,458	1	1	76,937
Assistant Divisional Officer	1	1	66,892	1	1	68,204
36-1020-2044 - Southern Division	129	129	4,314,235	158	158	5,455,222
4068 - Emergency response services	129	129	4,314,235	158	158	5,455,222
Fire Fighter	92	92	2,713,408	113	113	3,460,060
Leading Fire Fighter	26	26	1,020,400	29	29	1,160,464
Sub Officer	7	7	337,713	10	10	491,910
Station Officer	2	2	100,364	3	3	175,428

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Divisional Officer	1	1	75,458	1	1	76,937
Assistant Divisional Officer	1	1	66,892	1	1	68,204
Clerk III, II, I				1	1	22,219
36-1020-2301 - Fire Prevention Unit	12	12	570,573	12	12	581,779
4068 - Emergency response services	12	12	570,573	12	12	581,779
Leading Fire Fighter	4	4	156,985	4	4	160,064
Fire Investigator	2	2	105,596	2	2	107,667
Divisional Officer	1	1	75,446	1	1	76,937
Assistant Divisional Officer	1	1	66,892	1	1	68,204
Fire Fighter	2	2	60,062	2	2	61,240
Station Officer	1	1	57,348	1	1	58,476
Sub Officer	1	1	48,245	1	1	49,191
36-1020-2045 - Engineering unit	6	6	238,675	6	6	258,667
4068 - Emergency response services	6	6	238,675	6	6	258,667
Leading Fire Fighter	2	2	78,492	2	2	80,032
Assistant Divisional Officer	1	1	66,892	1	1	68,204
Fire Fighter	2	2	45,046	2	2	61,240
Sub Officer	1	1	48,245	1	1	49,191
Grand Total	**312**	**312**	**10,711,503**	**341**	**341**	**12,075,106**

36-1020-3026 - Fire Service - Emergency & Fire Prevention Services

Allowances

	Budget Year 2025/26	2026/27
36-1020-2043 - Northern Division	2,585,852	3,211,509
4068 - Emergency response services	2,585,852	3,211,509
Acting Allowance	105,500	105,500
Duty Allowance	781,200	847,200
Excess Working Hours Allowance	1,080,320	1,369,200
House Allowance	26,332	29,029
Laundry Allowance	230,400	257,400
Lodging Allowance	188,400	425,880
Risk Allowance	148,500	148,500
Telephone Allowance	7,200	7,200
Uniform Allowance	18,000	21,600
36-1020-2044 - Southern Division	1,942,132	2,935,220
4068 - Emergency response services	1,942,132	2,935,220
Acting Allowance		11,611
Duty Allowance	619,920	799,080
Excess Working Hours Allowance	835,200	1,302,000
House Allowance	26,332	29,029
Laundry Allowance	183,600	244,920
Lodging Allowance	150,000	392,880
Risk Allowance	117,000	141,300
Telephone Allowance	2,880	3,600
Uniform Allowance	7,200	10,800
36-1020-2045 - Engineering unit	97,384	122,621
4068 - Emergency response services	97,384	122,621
Acting Allowance	4,100	4,100
Duty Allowance	30,240	31,800
Excess Working Hours Allowance	28,110	42,000
House Allowance	12,374	13,641
Laundry Allowance	8,640	9,360
Lodging Allowance	6,000	13,440
Risk Allowance	5,400	5,400
Telephone Allowance	720	720
Uniform Allowance	1,800	2,160
36-1020-2301 - Fire Prevention Unit	205,245	253,209
4068 - Emergency response services	205,245	253,209
Acting Allowance	4,100	4,100

	Budget Year 2025/26	2026/27
Duty Allowance	55,440	66,720
Excess Working Hours Allowance	66,693	84,000
House Allowance	26,332	29,029
Laundry Allowance	17,280	18,720
Lodging Allowance	12,000	28,320
Risk Allowance	10,800	10,800
Telephone Allowance	3,600	2,880
Uniform Allowance	9,000	8,640

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1021-3001 - Corrections - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1021-2272 - Agency Admin/Corporate Off - Corrections	20	20	1,063,608	20	20	1,146,589
4129 - Policy & Planning	7	7	524,026	16	16	972,709
Assistant Director	4	4	281,156	4	4	344,004
Director of Corrections	1	1	103,194	1	1	103,194
Deputy Director	1	1	82,324	1	1	90,754
Systems Administrator III, II, I				1	1	72,404
Human Resource Officer III, II, I				1	1	72,404
Corrections Classification Supervisor II, I				1	1	63,340
Sort Commander III, II, I	1	1	57,352	1	1	58,476
Office Assistant Driver				2	2	44,438
Secretary IV, III, II, I				1	1	40,016

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Data Entry/Control Clerk III, II, I				1	1	35,041
Clerk III, II, I				1	1	26,419
Clerk/Typist				1	1	22,219
4011 - Budget & Finance	4	4	170,538	4	4	173,880
Accountant III, II, I	1	1	71,012	1	1	72,404
Assistant Accountant II, I	1	1	39,246	1	1	40,016
Storekeeper III, II, I	1	1	34,368	1	1	35,041
Accounts Clerk III, II, I	1	1	25,912	1	1	26,419
4075 - General Administrative Support Services	9	9	369,045			
Clerk III, II, I	1	1	25,911			
Clerk/Typist	1	1	21,791			
Corrections Classification Supervisor II, I	1	1	62,122			
Data Entry/Control Clerk III, II, I	1	1	34,368			
Human Resource Officer III, II, I	1	1	71,012			
Office Assistant Driver	2	2	43,583			
Secretary IV, III, II, I	1	1	39,246			
Systems Administrator III, II, I	1	1	71,012			
Grand Total	**20**	**20**	**1,063,608**	**20**	**20**	**1,146,589**

36-1021-3001 - Corrections - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
36-1021-2272 - Agency Admin/Corporate Off - Corrections	107,090	147,750
4011 - Budget & Finance	8,000	11,600
Acting Allowance	8,000	8,000
Risk Allowance		3,600
4075 - General Administrative Support Services	20,292	
Acting Allowance	18,000	
Risk Allowance	900	
Uniform Allowance Other	1,392	
4129 - Policy & Planning	78,798	136,150
Acting Allowance		18,000
Duty Allowance	23,400	46,200
Entertainment Allowance	3,780	3,780
House Allowance	20,640	20,640
Laundry Allowance	9,360	10,560
Meal Allowance		1,360
Plain Clothes Allowance		1,392
Risk Allowance	6,300	14,400
Shoe Allowance		600
Telephone Allowance	1,098	1,098
Uniform Allowance	14,220	18,120

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1021-3010 - Corrections - Correction and Rehabilitation

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1021-2049 - Operations Unit	88	87	3,005,301	87	87	3,181,988
4117 - Plant Operations	88	87	3,005,301	87	87	3,181,988
Correctional Officer III, II, I	77	77	2,484,377	77	77	2,600,268
Operations Manager III, II, I	7	7	384,163	7	7	428,124
Intelligence Officer III, II, I	1	1	71,012	1	1	72,404
Maintenance Technician III, II, I	2	1	44,125	1	1	44,990
Facilities Manager	1	1	21,624	1	1	36,202
36-1021-2047 - Custodial Unit	93	88	2,841,961	88	88	3,040,002
4036 - Custodial	93	88	2,841,961	88	88	3,040,002
Correctional Officer III, II, I	93	88	2,841,961	88	88	3,040,002
36-1021-2048 - Rehabilitation Unit	34	22	1,047,720	24	22	1,170,737
4143 - Rehabilitation	34	22	1,047,720	24	22	1,170,737
Staff Nurse	7	5	259,437	5	5	268,946

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
III, II, I						
Manager	3	3	215,963	3	3	220,197
Skills Instructor	6	3	136,120	3	3	160,836
Remedial Teacher, Juvenile Correction & Rehab	4	3	109,544	3	3	160,836
Clinical Social Worker	2	2	97,901	2	2	126,680
Medical Officer	1	1	89,009	1	1	90,754
Cook	5	4	87,165	4	4	88,876
Sports Co-ordinator	4	1	52,581	1	1	53,612
Programme Manager	1	0	0	1	0	0
Chaplain	1	0	0	1	0	0
Grand Total	**215**	**197**	**6,894,981**	**199**	**197**	**7,392,727**

36-1021-3010 - Corrections - Correction and Rehabilitation

Allowances

	Budget Year 2025/26	2026/27
36-1021-2047 - Custodial Unit	864,891	1,244,691
4036 - Custodial	864,891	1,244,691
Acting Allowance	7,911	7,911
Duty Allowance	365,400	633,600
Laundry Allowance	124,560	137,280
Night Allowance		4,500
Night Duty Allowance		127,500
Night Shift Allowance	50,400	
Risk Allowance	78,300	79,200
Shift Allowance	600	
Skills Allowance	3,600	3,600
SORT Allowance		13,500
Uniform Allowance	234,120	237,600
36-1021-2048 - Rehabilitation Unit	74,069	101,160
4143 - Rehabilitation	74,069	101,160
Acting Allowance	11,574	11,574
Full Time Practitioner	19,101	19,101
House Allowance	8,400	8,400
Laundry Allowance	9,120	9,360
Plain Clothes Allowance		4,425
Risk Allowance		19,800
Shoe Allowance		1,500
Teaching Material Allowance	8,400	8,400
Telephone Allowance	900	1,800
Uniform Allowance	8,650	10,800
Uniform Allowance Other	7,925	6,000
36-1021-2049 - Operations Unit	831,963	1,193,883
4117 - Plant Operations	831,963	1,193,883
Acting Allowance	8,883	8,883
Duty Allowance	352,800	612,000
Laundry Allowance	119,280	132,600
Night Allowance	1,200	1,500
Night Duty Allowance		114,000
Night Shift Allowance	43,800	
Risk Allowance	75,600	78,300
Skills Allowance	3,600	3,600
SORT Allowance		13,500
Uniform Allowance	226,800	229,500

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1022-3047 - Probation and Parole - Probation & Parole Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1022-2050 - Probation & Parole Unit	30	25	1,516,016	29	25	1,564,265
4172 - Probation & Parole Services	30	25	1,516,016	29	25	1,564,265
Probation Officer III, II, I	16	14	905,876	15	14	936,944
Parole Officer III, II, I	6	4	248,487	6	4	258,224
Assistant Director	2	2	144,626	2	2	153,874
Director Probation And Parole	1	1	89,009	1	1	90,754
Senior Executive Officer	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	1	35,976	1	1	30,620
Clerk/Typist	1	1	21,791	1	1	22,219
Receptionist III, II, I	1	1	17,671	1	1	18,018
Deputy Director, Probation & Parole	1	0	0	1	0	0
Grand Total	**30**	**25**	**1,516,016**	**29**	**25**	**1,564,265**

36-1022-3047 - Probation and Parole - Probation & Parole Services

Allowances

	Budget Year 2025/26	2026/27
36-1022-2050 - Probation & Parole Unit	27,800	36,500
4172 - Probation & Parole Services	27,800	36,500
Acting Allowance	5,000	5,000
Clothing Allowance	22,800	31,500

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1088-3001 - Policy Planning & Administrative Services - Home Affairs - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1088-2321 - Agency Admin/Corp Office - Home Affairs	18	17	1,024,590	18	18	1,088,972
4129 - Policy & Planning	7	6	510,054	6	6	524,328
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	2	2	76,830	2	2	89,980
Senior Administrative Secretary	1	1	57,352	1	1	58,476
Chief Immigration Officer	1	0	0			
4075 - General Administrative Support Services	8	8	315,596	8	8	321,785
Human Resource Assistant III, II, I	2	2	91,827	2	2	93,628
Human Resource	1	1	79,902	1	1	81,469

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Officer III, II, I						
Information Assistant III, II, I	1	1	52,581	1	1	53,612
Clerk III, II, I	1	1	25,911	1	1	26,419
Receptionist III, II, I	1	1	21,791	1	1	22,219
Office Assistant Driver	1	1	21,791	1	1	22,219
Clerk/Typist	1	1	21,791	1	1	22,219
4011 - Budget & Finance	3	3	198,941	4	4	242,859
Financial Analyst	1	1	89,009	1	1	90,754
Accountant III, II, I	1	1	79,901	1	1	81,469
Assistant Accountant II, I				1	1	40,016
Accounts Clerk III, II, I	1	1	30,031	1	1	30,620
Grand Total	**18**	**17**	**1,024,590**	**18**	**18**	**1,088,972**

36-1088-3001 - Policy Planning & Administrative Services - Home Affairs - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
36-1088-2321 - Agency Admin/Corp Office - Home Affairs	54,518	54,618
4011 - Budget & Finance	5,503	5,503
Acting Allowance	5,503	5,503
4075 - General Administrative Support Services	15,418	15,518
Acting Allowance	11,818	11,818
Meal Allowance	2,100	2,100
Plain Clothes Allowance		1,300
Shoe Allowance		300
Uniform Allowance Other	1,500	
4129 - Policy & Planning	33,597	33,597
Entertainment Allowance	28,257	28,257
Telephone Allowance	5,340	5,340

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1088-3001 - Policy Planning & Administrative Services - Home Affairs - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1088-2321 - Agency Admin/Corp Office - Home Affairs	18	17	1,024,590	18	18	1,088,972
4129 - Policy & Planning	7	6	510,054	6	6	524,328
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	2	2	76,830	2	2	89,980
Senior Administrative Secretary	1	1	57,352	1	1	58,476
Chief Immigration Officer	1	0	0			
4075 - General Administrative Support Services	8	8	315,596	8	8	321,785
Human Resource Assistant III, II, I	2	2	91,827	2	2	93,628
Human Resource	1	1	79,902	1	1	81,469

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Officer III, II, I						
Information Assistant III, II, I	1	1	52,581	1	1	53,612
Clerk III, II, I	1	1	25,911	1	1	26,419
Receptionist III, II, I	1	1	21,791	1	1	22,219
Office Assistant Driver	1	1	21,791	1	1	22,219
Clerk/Typist	1	1	21,791	1	1	22,219
4011 - Budget & Finance	3	3	198,941	4	4	242,859
Financial Analyst	1	1	89,009	1	1	90,754
Accountant III, II, I	1	1	79,901	1	1	81,469
Assistant Accountant II, I				1	1	40,016
Accounts Clerk III, II, I	1	1	30,031	1	1	30,620
Grand Total	**18**	**17**	**1,024,590**	**18**	**18**	**1,088,972**

Allowances

	Budget Year 2025/26	2026/27
36-1088-2321 - Agency Admin/Corp Office - Home Affairs	54,518	54,618
4011 - Budget & Finance	5,503	5,503
Acting Allowance	5,503	5,503
4075 - General Administrative Support Services	15,418	15,518
Acting Allowance	11,818	11,818
Meal Allowance	2,100	2,100
Plain Clothes Allowance		1,300
Shoe Allowance		300
Uniform Allowance Other	1,500	
4129 - Policy & Planning	33,597	33,597
Entertainment Allowance	28,257	28,257
Telephone Allowance	5,340	5,340

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1088-3120 - Policy Planning & Administrative Services - Home Affairs - Citizenship Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
36-1088-2321 - Agency Admin/Corp Office - Home Affairs	2	2	92,153	2	2	93,960
4193 - Citizenship Admin	2	2	92,153	2	2	93,960
Administrative Assistant	1	1	62,122	1	1	63,340
Clerk III, II, I	1	1	30,031	1	1	30,620
Grand Total	**2**	**2**	**92,153**	**2**	**2**	**93,960**

Allowances

	Budget Year 2025/26	2026/27
36-1088-2321 - Agency Admin/Corp Office - Home Affairs	710	710
4193 - Citizenship Admin	710	710
Acting Allowance	710	710

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

PROGRAMME: 36-1122-3131 - Disability Affairs - Disabilities Administration

Salaries

	Budget Year 2026/27 Approved	Funded #	Funded $
36-1122-2416 - Disabilities Unit	7	7	370,644
4244 - Disability Services	7	7	370,644
Social Worker III, II, I	2	2	136,408
Director	1	1	90,754
Research Officer III, II, I	1	1	68,204
Secretary IV, III, II, I	1	1	35,041
Office Assistant Driver	1	1	22,219
Receptionist III, II, I	1	1	18,018
Grand Total	**7**	**7**	**370,644**

Allowances

	Budget Year

SECTION 4: DEPARTMENT-DIVISION STAFFING

37 - Department of National Security

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
37-1023 - Police	1,334	1,289	47,349,212	1,328	1,289	47,212,544
Grand Total	**1,334**	**1,289**	**47,349,212**	**1,328**	**1,289**	**47,212,544**

Allowances

	Budget Year 2025/26	2026/27
37-1023 - Police	15,102,371	16,861,955
Grand Total	**15,102,371**	**16,861,955**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

37 - Department of National Security

PROGRAMME: 37-1023-3043 - Police - Police Services

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
37-1023-2063 - Northern Division	252	250	9,655,647	250	250	9,280,699
4174 - Teritorial Services	252	250	9,655,647	250	250	9,280,699
Police Constable II, I	144	144	4,874,117	151	151	4,685,514
Senior Police Constable	54	54	2,119,291	47	47	1,880,752
Corporal	24	24	1,058,996	24	24	1,079,760
Sergeant	18	18	946,464	18	18	965,016
Inspector of Police	7	7	434,852	7	7	443,380
Assistant Superintendant of Police	2	2	142,024	2	2	144,808
Superintendent	1	1	79,902	1	1	81,469
Special Police Constable	2	0	0	2	0	
37-1023-2064 - Southern Division	147	144	5,731,351	145	144	5,633,482
4174 - Teritorial Services	147	144	5,731,351	145	144	5,633,482
Police Constable II, I	93	90	3,150,535	87	84	2,753,341
Senior Police Constable	17	17	667,184	23	23	920,368
Corporal	16	16	705,996	16	16	719,840
Sergeant	13	13	675,101	13	13	696,956
Inspector of Police	5	5	310,608	5	5	316,700
Assistant Superintendant	2	2	142,024	2	2	144,808

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
of Police						
Superintendent	1	1	79,902	1	1	81,469
37-1023-2061 - Auxiliary Unit	186	186	4,819,454	187	186	4,918,135
4174 - Teritorial Services	186	186	4,819,454	187	186	4,918,135
Special Police Constable	185	185	4,793,543	185	185	4,887,515
Police Constable II, I	1	1	25,911	1	1	30,620
Special Inspector Reserve				1	0	0
37-1023-2052 - Special Services Unit	102	102	3,641,985	102	102	3,791,893
4173 - Police Operation	102	102	3,641,985	102	102	3,791,893
Police Constable II, I	57	57	1,729,110	51	51	1,601,409
Senior Police Constable	33	33	1,295,127	39	39	1,560,624
Corporal	6	6	264,749	6	6	269,940
Sergeant	3	3	157,744	3	3	160,836
Inspector of Police	2	2	124,244	2	2	126,680
Assistant Superintendant of Police	1	1	71,012	1	1	72,404
37-1023-2065 - Rangers & Rapid Response Unit	95	95	2,461,549	95	95	2,509,805
4173 - Police Operation	95	95	2,461,549	95	95	2,509,805
Special Police Constable	95	95	2,461,549	95	95	2,509,805
37-1023-2051 - C.I.D	54	53	2,188,246	54	53	2,206,836
4175 - Crime management	54	53	2,188,246	54	53	2,206,836
Police Constable II, I	19	18	557,904	23	22	704,587
Corporal	12	12	529,497	12	12	539,880
Senior Police Constable	13	13	510,200	9	9	360,144

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Superintendent	1	1	79,902	1	1	81,469
Assistant Superintendant of Police	1	1	71,012	1	1	72,404
37-1023-2056 - Marine Unit	56	55	2,191,607	56	55	2,126,807
4173 - Police Operation	56	55	2,191,607	56	55	2,126,807
Police Constable II, I	19	19	605,281	30	30	949,547
Senior Police Constable	22	22	863,415	11	11	440,176
Corporal	6	6	264,749	6	6	269,940
Sergeant	5	5	262,907	5	5	268,060
Inspector of Police	2	2	124,243	2	2	126,680
Assistant Superintendant of Police	1	1	71,012	1	1	72,404
Special Police Constable	1	0	0	1	0	0
37-1023-2059 - Traffic Unit	36	36	1,365,160	36	36	1,390,271
4173 - Police Operation	36	36	1,365,160	36	36	1,390,271
Police Constable II, I	17	17	523,536	20	20	652,189
Senior Police Constable	12	12	470,954	9	9	360,144
Corporal	3	3	132,374	3	3	134,970
Sergeant	2	2	105,163	2	2	107,224
Assistant Superintendant of Police	1	1	71,012	1	1	72,404
Inspector of Police	1	1	62,122	1	1	63,340
37-1023-2057 - Drug Unit	37	37	1,496,775	37	37	1,379,109
4175 - Crime management	37	37	1,496,775	37	37	1,379,109
Police Constable II, I	7	7	214,553	24	24	756,985
Senior Police Constable	23	23	902,661	6	6	235,121
Corporal	3	3	132,374	3	3	134,970

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Sergeant	2	2	105,163	2	2	107,224
Superintendent	1	1	79,902	1	1	81,469
Inspector of Police	1	1	62,122	1	1	63,340
37-1023-2053 - Special Branch	19	19	781,671	19	19	844,534
4173 - Police Operation	19	19	781,671	19	19	844,534
Senior Police Constable	5	5	201,109	13	13	520,208
Corporal	3	3	132,374	3	3	134,970
Assistant Superintendant of Police	1	1	71,012	1	1	72,404
Inspector of Police	1	1	62,122	1	1	63,340
Sergeant	1	1	52,581	1	1	53,612
Police Constable II, I	8	8	262,473			
37-1023-2071 - Central Intelligence Unit	18	18	719,874	18	18	714,092
4175 - Crime management	18	18	719,874	18	18	714,092
Police Constable II, I	5	5	158,828	9	9	302,106
Senior Police Constable	8	8	313,969	4	4	160,064
Corporal	3	3	132,374	3	3	134,970
Inspector of Police	1	1	62,122	1	1	63,340
Sergeant	1	1	52,581	1	1	53,612
37-1023-2060 - Prosecution Unit	14	14	669,570	14	14	682,698
4175 - Crime management	14	14	669,570	14	14	682,698
Corporal	9	9	397,123	9	9	404,910
Sergeant	4	4	210,325	4	4	214,448
Inspector of Police	1	1	62,122	1	1	63,340
37-1023-2073 - Corporate unit	55	19	582,078	55	19	593,489
4175 - Crime management	55	19	582,078	55	19	593,489

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Corporate unit						
4175 - Crime management	55	19	582,078	55	19	593,489
Special Police Constable	51	15	388,666	51	15	396,285
Sergeant	2	2	105,163	2	2	107,224
Corporal	2	2	88,250	2	2	89,980
37-1023-2058 - Community Relations Branch	15	13	519,307	15	13	519,542
4174 - Teritorial Services	15	13	519,307	15	13	519,542
Police Constable II, I	3	3	90,093	6	5	161,942
Senior Police Constable	5	5	196,231	3	3	120,048
Corporal	2	2	88,250	2	2	89,980
Inspector of Police	1	1	62,122	1	1	63,340
Sergeant	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	1	30,031	1	1	30,620
Special Police Constable	2	0	0	1	0	0
37-1023-2403 - Major Crime Unit	15	15	496,540	15	15	506,280
4175 - Crime management	15	15	496,540	15	15	506,280
Police Constable II, I	10	10	300,309	10	10	306,200
Senior Police Constable	5	5	196,231	5	5	200,080
37-1023-2070 - Criminal Records Office	11	11	412,519	11	11	397,395
4175 - Crime management	11	11	412,519	11	11	397,395
Police Constable II, I	5	5	158,828	7	7	218,761
Senior Police Constable	4	4	156,985	2	2	80,032
Sergeant	1	1	52,581	1	1	53,612
Corporal	1	1	44,125	1	1	44,990
37-1023-2068 - Vulnerable Persons	10	10	364,816	10	10	385,787

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Senior Police Constable	3	3	117,738	5	5	195,105
Police Constable II, I	5	5	158,828	3	3	100,702
Corporal	2	2	88,250	2	2	89,980
37-1023-2405 - Public Procurement	1	1	62,123	1	1	63,340
4075 - General Administrative Support Services	1	1	62,123	1	1	63,340
Procurement Officer I II III	1	1	62,123	1	1	63,340
Grand Total	**1,123**	**1,078**	**38,160,273**	**1,117**	**1,078**	**37,944,194**

37-1023-3043 - Police - Police Services

Allowances

	Budget Year 2025/26	2026/27
37-1023-2051 - C.I.D	831,502	814,211
4175 - Crime management	831,502	814,211
Acting Allowance	16,000	1,000
Detective Allowance	105,840	79,920
Duty Allowance	321,300	327,600
House Allowance	55,872	43,561
Laundry Allowance	73,440	74,880
Lodging Allowance	104,400	108,120
Plain Clothes Allowance	108,000	131,580
Prosecutor's Allowance	750	750
Risk Allowance	45,900	46,800
37-1023-2052 - Special Services Unit	1,170,509	1,169,729
4173 - Police Operation	1,170,509	1,169,729
Acting Allowance	4,829	4,829
Detective Allowance	2,160	6,480
Duty Allowance	628,200	623,700
Laundry Allowance	142,560	141,120
Lodging Allowance	205,920	203,520
Military Allowance	90,000	85,500
Plain Clothes Allowance	2,160	10,800
Risk Allowance	90,000	89,100
Uniform Allowance	4,680	4,680
37-1023-2053 - Special Branch	310,470	306,301
4173 - Police Operation	310,470	306,301
Acting Allowance	12,334	10,000
Detective Allowance	41,040	30,240
Duty Allowance	119,700	119,700
House Allowance	15,296	14,481
Laundry Allowance	27,360	27,360
Lodging Allowance	38,760	38,400
Plain Clothes Allowance	38,880	49,020
Risk Allowance	17,100	17,100
37-1023-2056 - Marine Unit	659,396	662,756
4173 - Police Operation	659,396	662,756
Detective Allowance	4,320	6,480
Duty Allowance	346,500	346,500

	Budget Year 2025/26	2026/27
House Allowance	13,136	13,136
Laundry Allowance	79,200	79,200
Lodging Allowance	115,440	115,440
Military Allowance	42,300	39,600
Plain Clothes Allowance	4,320	7,320
Risk Allowance	48,600	49,500
Special Bandsman Allowance	900	900
Uniform Allowance	4,680	4,680
37-1023-2057 - Drug Unit	540,060	523,114
4175 - Crime management	540,060	523,114
Detective Allowance	71,280	38,880
Duty Allowance	233,100	226,800
House Allowance		16,294
Laundry Allowance	53,280	53,280
Lodging Allowance	75,720	75,840
Military Allowance	2,700	900
Plain Clothes Allowance	69,120	74,700
Risk Allowance	33,300	33,300
Uniform Allowance	1,560	3,120
37-1023-2058 - Community Relations Branch	141,180	143,340
4174 - Teritorial Services	141,180	143,340
Acting Allowance	9,000	9,000
Detective Allowance		2,160
Duty Allowance	75,600	75,600
Laundry Allowance	17,280	17,280
Lodging Allowance	26,040	26,040
Military Allowance	900	900
Risk Allowance	10,800	10,800
Uniform Allowance	1,560	1,560
37-1023-2059 - Traffic Unit	452,896	488,676
4173 - Police Operation	452,896	488,676
Acting Allowance	5,000	70,000
Detective Allowance	8,640	4,320
Duty Allowance	226,800	226,800
House Allowance	13,136	13,136
Laundry Allowance	51,840	51,840
Lodging Allowance	73,800	72,960
Military Allowance	3,600	2,700
Plain Clothes Allowance	34,560	12,960
Risk Allowance	32,400	32,400

	Budget Year 2025/26	2026/27
Uniform Allowance	3,120	1,560
37-1023-2060 - Prosecution Unit	204,020	213,820
4175 - Crime management	204,020	213,820
Acting Allowance	8,000	4,000
Detective Allowance		8,640
Duty Allowance	88,200	88,200
Laundry Allowance	20,160	20,160
Lodging Allowance	32,760	32,040
Plain Clothes Allowance	30,240	36,120
Prosecutor's Allowance	10,500	10,500
Risk Allowance	12,600	12,600
Uniform Allowance	1,560	1,560
37-1023-2061 - Auxiliary Unit	2,016,000	1,996,920
4174 - Teritorial Services	2,016,000	1,996,920
Detective Allowance		2,160
Duty Allowance	1,171,800	1,171,800
Laundry Allowance	267,840	267,840
Lodging Allowance	383,040	379,440
Military Allowance	10,800	1,800
Plain Clothes Allowance	15,120	6,480
Risk Allowance	167,400	167,400
37-1023-2063 - Northern Division	2,994,656	4,018,296
4174 - Teritorial Services	2,994,656	4,018,296
Acting Allowance	20,000	842,000
Detective Allowance	99,360	118,800
Duty Allowance	1,567,800	1,567,800
House Allowance	42,696	57,916
Laundry Allowance	357,960	355,080
Lodging Allowance	523,320	521,640
Meal Allowance		30,000
Military Allowance	18,000	19,800
Plain Clothes Allowance	123,120	262,860
Police Band Allowance	2,700	2,700
Risk Allowance	224,100	224,100
Uniform Allowance	15,600	15,600
37-1023-2064 - Southern Division	1,744,422	1,964,774
4174 - Teritorial Services	1,744,422	1,964,774
Acting Allowance		210,000
Detective Allowance	66,960	49,680
Duty Allowance	900,900	888,300
House Allowance	41,052	46,394

	Budget Year 2025/26	2026/27
Laundry Allowance	205,920	203,040
Lodging Allowance	296,640	292,800
Military Allowance	10,800	9,900
Plain Clothes Allowance	84,240	125,340
Prosecutor's Allowance	750	1,500
Risk Allowance	127,800	126,900
Uniform Allowance	9,360	10,920
37-1023-2065 - Rangers & Rapid Response Unit	1,027,050	1,022,730
4173 - Police Operation	1,027,050	1,022,730
Duty Allowance	598,500	598,500
Laundry Allowance	136,800	136,800
Lodging Allowance	193,800	193,800
Plain Clothes Allowance	10,800	6,480
Prosecutor's Allowance	750	750
Risk Allowance	85,500	85,500
Special Allowance	900	900
37-1023-2068 - Vulnerable Persons Unit	154,752	160,360
4175 - Crime management	154,752	160,360
Acting Allowance	4,512	10,000
Detective Allowance	21,600	21,600
Duty Allowance	63,000	63,000
Laundry Allowance	14,400	14,400
Lodging Allowance	20,640	20,760
Plain Clothes Allowance	21,600	21,600
Risk Allowance	9,000	9,000
37-1023-2070 - Criminal Records Office	147,072	137,700
4175 - Crime management	147,072	137,700
Acting Allowance	3,072	
Detective Allowance	10,800	6,480
Duty Allowance	69,300	69,300
Laundry Allowance	15,840	15,840
Lodging Allowance	23,640	23,280
Plain Clothes Allowance	12,960	12,900
Risk Allowance	9,900	9,900
Uniform Allowance	1,560	
37-1023-2071 - Central Intelligence Unit	276,680	276,420
4175 - Crime management	276,680	276,420
Acting Allowance	5,000	
Detective Allowance	38,880	36,720
Duty Allowance	113,400	113,400

	Budget Year 2025/26	2026/27
Laundry Allowance	25,920	25,920
Lodging Allowance	38,400	38,760
Plain Clothes Allowance	38,880	43,860
Risk Allowance	16,200	16,200
Uniform Allowance		1,560
37-1023-2073 - Corporate unit	176,640	259,100
4175 - Crime management	176,640	259,100
Acting Allowance		50,000
Detective Allowance	2,160	2,160
Duty Allowance	100,800	119,700
Laundry Allowance	23,040	27,360
Lodging Allowance	34,080	40,200
Plain Clothes Allowance	2,160	2,580
Risk Allowance	14,400	17,100
37-1023-2403 - Major Crime Unit	290,000	237,580
4175 - Crime management	290,000	237,580
Acting Allowance	67,160	10,000
Detective Allowance	30,240	28,080
Duty Allowance	94,500	94,500
Laundry Allowance	21,600	21,600
Lodging Allowance	30,600	31,200
Plain Clothes Allowance	32,400	38,700
Risk Allowance	13,500	13,500

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

37 - Department of National Security

PROGRAMME: 37-1023-3001 - Police - Executive Direction & Administration

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
37-1023-2273 - Agency Admin/Corporate Office - Police	211	211	9,188,939	211	211	9,268,350
4075 - General Administrative Support Services	190	190	7,746,457	190	190	7,829,282
Police Constable II, I	53	53	1,678,914	62	62	1,986,860
Corporal	27	27	1,191,371	27	27	1,214,730
Sergeant	17	17	893,883	17	17	911,404
Senior Police Constable	27	27	1,059,646	18	18	720,288
Assistant Superintendant of Police	7	7	497,083	7	7	506,828
Inspector of Police	7	7	434,853	7	7	443,380
Superintendent	5	5	399,510	5	5	407,345
Clerk III, II, I	10	10	271,470	10	10	276,795
Secretary IV, III, II, I	6	6	221,925	6	6	226,278
Band Cadet	10	10	207,284	10	10	222,190
Clerk/Typist	7	7	155,791	7	7	158,850
Admistrative Secretary	2	2	105,162	2	2	107,224
Systems Administrator III, II, I	1	1	79,902	1	1	81,469
Human Resource Officer III, II, I	1	1	79,902	1	1	81,469
Counsellor	1	1	79,902	1	1	81,469

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Facilities Manager	1	1	71,012	1	1	68,204
Garage Manager	1	1	62,121	1	1	63,340
Administrative Assistant	1	1	62,121	1	1	63,340
Storekeeper III, II, I	1	1	39,246	1	1	40,016
Human Resource Assistant III, II, I	2	2	69,277	1	1	40,016
Executive Officer	1	1	39,246	1	1	40,016
Assistant Accountant II, I				1	1	40,016
Office Assistant Driver	1	1	25,044	1	1	25,536
Storeroom Attendant	1	1	21,792	1	1	22,219
4129 - Policy & Planning	9	9	901,489	9	9	908,470
Assistant Commissioner of Police	4	4	356,035	4	4	363,016
Deputy Commissioner of Police	2	2	206,388	2	2	206,388
Permanent Secretary	1	1	117,936	1	1	117,936
Commissioner of Police	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
4011 - Budget & Finance	12	12	540,994	12	12	530,598
Accounts Clerk III, II, I	7	7	213,471	7	7	196,653
Accountant III, II, I	2	2	142,024	2	2	144,809
Assistant Accountant II, I	2	2	96,490	2	2	98,382
Financial Analyst	1	1	89,009	1	1	90,754
Grand Total	**211**	**211**	**9,188,939**	**211**	**211**	**9,268,350**

Allowances

	Budget Year 2025/26	2026/27
37-1023-2273 - Agency Admin/Corporate Office - Police	1,965,065	2,466,128
4011 - Budget & Finance	3,804	8,000
Acting Allowance	3,804	8,000
4075 - General Administrative Support Services	1,817,007	2,307,922
Acting Allowance	50,135	372,077
Detective Allowance	6,480	25,920
Duty Allowance	900,900	900,900
House Allowance	153,202	178,535
Laundry Allowance	185,760	191,520
Lodging Allowance	283,680	285,600
Military Allowance	1,800	4,500
Plain Clothes Allowance	41,040	166,680
Police Band Allowance	16,200	15,300
Prosecutor's Allowance	750	750
Risk Allowance	128,700	128,700
Uniform Allowance	48,360	37,440
4129 - Policy & Planning	144,254	150,206
Acting Allowance	5,000	5,000
Detective Allowance	2,160	2,160
Duty Allowance	25,200	25,200
Entertainment Allowance	24,300	24,300
High Risk Allowance	3,600	
House Allowance	65,856	71,208
Laundry Allowance	5,760	5,760
Plain Clothes Allowance		2,160
Risk Allowance		3,600
Telephone Allowance	6,138	6,138
Uniform Allowance	6,240	4,680

SECTION 4: DEPARTMENT-DIVISION STAFFING

41 - Department of Agriculture, Fisheries and Food Security

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1024 - Agricultural Services	161	130	6,442,110	153	130	6,623,497
41-1025 - Fisheries	17	15	777,553	17	15	792,800
41-1026 - Information Management & Dissemination	7	6	249,680	7	6	254,577
41-1028 - Forestry	46	40	1,806,311	46	40	1,887,242
41-1029 - Water Resource Management	17	11	544,984	17	11	559,036
41-1030 - Marketing Division	2	2	123,593	2	2	116,620
41-1089 - Policy Planning & Administrative Services - Agriculture	67	58	2,679,417	65	58	2,697,634
41-1109 - Policy Planning & Administrative Services - Fisheries	8	8	454,367	8	8	463,276
Grand Total	**325**	**270**	**13,078,015**	**315**	**270**	**13,394,682**

Allowances

	Budget Year 2025/26	2026/27
41-1024 - Agricultural Services	18,078	16,878
41-1028 - Forestry		24,300
41-1029 - Water Resource Management	5,306	5,306
41-1089 - Policy Planning & Administrative Services - Agriculture	33,601	33,601
Grand Total	**56,985**	**80,085**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1024-3012 - Agricultural Services - Crop Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1024-2079 - Extension Services Unit	45	42	1,856,931	44	42	1,881,300
4059 - Extension & Advisory Services	45	42	1,856,931	44	42	1,881,300
Agricultural Officer IV, III, II, I	37	37	1,579,931	37	37	1,601,521
Chief Extension Officer	1	1	84,347	1	1	86,000
Senior Field Officer II	1	1	66,892	1	1	68,204
Farm Improvement Officer II, I	1	1	62,122	1	1	63,340
Secretary IV, III, II, I	1	1	39,246	1	1	40,016
Driver II, I	2	1	24,393	2	1	22,219
Agronomist III, II, I	2	0	0	2	0	0
41-1024-2077 - Research & Development	36	27	1,427,500	36	27	1,506,374
4155 - Technology Generation & Adoption	36	27	1,427,500	36	27	1,506,374
Crop Protection	6	4	275,157	6	4	280,614

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Officer III, II, I						
Agronomist III, II, I	4	4	261,822	4	4	266,987
Agricultural Officer IV, III, II, I (Quarantine)	5	5	217,806	5	5	241,254
Agricultural Officer IV, III, II, I (Pesticide)	2	2	105,163	2	2	107,224
Agricultural Officer IV, III, II, I (Plant Protection)	2	2	69,277	2	2	93,628
Chief Plant Research Officer	1	1	84,347	1	1	86,000
Microbiologist III, II, I	1	1	66,892	1	1	68,204
Food Technologist III, II, I	1	1	66,892	1	1	68,204
Analytical Chemist III, II, I	1	1	62,122	1	1	63,340
Laboratory Assistant III, II, I	2	2	51,822	2	2	61,460
Agricultural Officer IV, III, II, I (Plant & Soils)	1	1	52,581	1	1	53,612
Agricultural Officer IV, III, II, I	1	1	52,581	1	1	53,612
Laboratory Technician III, II, I	2	1	39,246	2	1	40,016
Clerk/Typist	1	1	21,791	1	1	22,219
Soil Scientist II, I	1	0	0	1	0	0
Post Harvest Technologist III, II, I	1	0	0	1	0	0

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Plant Pathologist III, II, I	1	0	0	1	0	0
Nematologist II, I	1	0	0	1	0	0
Food Safety Specialist I	1	0	0	1	0	0
Entomologist III, II, I	1	0	0	1	0	0
41-1024-2080 - Planting Material Production Unit	33	28	1,350,417	31	28	1,395,058
4135 - Production Support Services	24	21	962,834	23	21	999,874
Agricultural Officer IV, III, II, I	17	16	648,105	17	16	660,814
Agricultural Engineer III, II, I	2	2	133,134	2	2	153,873
Senior Field Officer III	1	1	75,457	1	1	76,967
Farm Improvement Officer II, I	1	1	66,892	1	1	68,204
Storekeeper III, II, I	1	1	39,246	1	1	40,016
Clerk/Typist	1	0	0	1	0	0
Chief Agricultural Engineer	1	0	0	1	0	0
4128 - Planting Material Production	6	5	282,421	6	5	287,960
Horticulturist III, II, I	2	2	124,244	2	2	126,680
Manager	1	1	79,902	1	1	81,469
Laboratory Technician III, II, I	1	1	48,245	1	1	49,191
Clerk III, II, I	1	1	30,031	1	1	30,620
Farm Manager III,	1	0	0	1	0	0

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
II, I						
4127 - Plant Health	3	2	105,163	3	2	107,224
Agricultural Officer IV, III, II, I	3	2	105,163	2	2	107,224
41-1024-2078 - Tissue Culture Laboratory	3	2	128,038	3	2	130,579
4135 - Production Support Services	3	2	128,038	3	2	130,579
Agronomist III, II, I	1	1	75,457	1	1	76,967
Agricultural Officer IV, III, II, I	1	1	52,581	1	1	53,612
Laboratory Technician III, II, I	1	0	0	1	0	0
Grand Total	**117**	**99**	**4,762,887**	**114**	**99**	**4,913,311**

Allowances

	Budget Year 2025/26	2026/27
41-1024-2080 - Planting Material Production Unit	13,200	12,000
4135 - Production Support Services	13,200	12,000
Duty Allowance	12,000	12,000
Overtime	1,200	

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1025-3027 - Fisheries - Fisheries Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1025-2083 - Marine & Fresh Water Aquaculture	5	5	263,340	5	5	268,504
4106 - Marine & Fresh water aquaculture Services	5	5	263,340	5	5	268,504
Fisheries Assistant IV, III, II, I	4	4	183,438	4	4	187,035
Aquaculturist III, II, I	1	1	79,902	1	1	81,469
41-1025-2085 - Fisheries Extension Unit	6	6	230,165	6	6	234,679
4069 - Fisheries Extension Services	6	6	230,165	6	6	234,679
Fisheries Assistant IV, III, II, I	6	6	230,165	6	6	234,679
41-1025-2086 - Marine Resource Management Unit	4	3	204,145	4	3	208,148
4107 - Marine Resource management	4	3	204,145	4	3	208,148
Fisheries Biologist III, II, I	4	3	204,145	4	3	208,148
41-1025-2084 - Fisheries Data	2	1	79,902	2	1	81,469

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Management Unit						
4210 - Crop Dev Watershed Mgmt.	2	1	79,902	2	1	81,469
Data Management Officer III, II, I	1	1	79,902	1	1	81,469
Fisheries Biologist III, II, I	1	0	0	1	0	0
Grand Total	**17**	**15**	**777,553**	**17**	**15**	**792,800**

41-1025-3027 - Fisheries - Fisheries Development

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1024-3001 - Agricultural Services - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1024-2323 - National Diagnostic Facility	8	5	332,817	8	5	337,319
4075 - General Administrative Support Services	8	5	332,817	8	5	337,319
Director	1	1	103,194	1	1	103,194
Deputy Director	1	1	89,009	1	1	90,754
Secretary IV, III, II, I	2	2	78,492	2	2	80,031
Agricultural Health Officer	1	1	62,122	1	1	63,340
Laboratory Manager	1	0	0	1	0	0
Facility Management Officer III, II, I	1	0	0	1	0	0
Clerk III, II, I	1	0	0	1	0	0
Grand Total	**8**	**5**	**332,817**	**8**	**5**	**337,319**

Allowances

	Budget Year 2025/26	2026/27
41-1024-2323 - National Diagnostic Facility	4,878	4,878
4075 - General Administrative Support Services	4,878	4,878
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1024-3037 - Agricultural Services - Livestock Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1024-2082 - Livestock Development Unit	36	26	1,346,406	36	26	1,372,867
4005 - Animal Health	20	14	720,852	20	14	735,016
Animal Health Officer IV, III, II, I	5	5	258,570	5	5	263,639
Agricultural Officer IV, III, II, I	9	4	147,553	9	4	150,447
Veterinary Officer III, II, I	3	2	146,469	3	2	149,371
Chief Veterinary Officer	1	1	84,347	1	1	86,000
Animal Husbandry Officer III, II, I	1	1	62,122	1	1	63,340
Driver II, I	1	1	21,791	1	1	22,219
4101 - livestock Production Support	14	11	586,308	14	11	597,835
Livestock Extension Officer III, II, I	3	3	195,906	3	3	199,748
Agricultural Officer IV, III, II, I	3	3	135,194	3	3	137,844
Animal Nutritionist III, II, I	1	1	75,457	1	1	76,967

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Microbiologist III, II, I	1	1	66,892	1	1	68,204
Laboratory Assistant III, II, I	2	2	60,279	2	2	61,460
Laboratory Technician III, II, I	2	1	52,581	2	1	53,612
Veterinary Pathologist III, II	1	0	0	1	0	0
Veterinary Epidemiologist III, II	1	0	0	1	0	0
4134 - Production of Breeding Stock	2	1	39,246	2	1	40,016
Agricultural Officer IV, III, II, I	1	1	39,246	1	1	40,016
Manager, Livestock Station	1	0	0	1	0	0
Grand Total	**36**	**26**	**1,346,406**	**36**	**26**	**1,372,867**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1026-3014 - Information Management & Dissemination - Data management and dissemination Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1026-2087 - Information Management Unit	7	6	249,680	7	6	254,577
4138 - Public Information Services	6	5	219,649	6	5	223,957
Information Assistant III, II, I	3	2	87,491	3	2	89,207
Information Officer III, II, I	1	1	62,122	1	1	63,340
Information Technician III, II, I	1	1	48,245	1	1	49,191
Clerk/Typist	1	1	21,791	1	1	22,219
4043 - Documentation & Library Servies	1	1	30,031	1	1	30,620
Library Assistant III, II, I	1	1	30,031	1	1	30,620
Grand Total	**7**	**6**	**249,680**	**7**	**6**	**254,577**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1028-3001 - Forestry - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1028-2277 - Agency Admin/Corporate Office - Forestry	13	13	617,748	13	13	629,863
4075 - General Administrative Support Services	13	13	617,748	13	13	629,863
Assistant Chief Forest & Lands Officer	2	2	159,804	2	2	162,938
Forest Officer V, IV, III, II, I	2	2	105,596	2	2	107,667
Chief Forest & Lands Officer	1	1	89,009	1	1	90,754
Deputy Chief Forest & Lands Officer	1	1	84,347	1	1	86,000
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Clerk/Typist	2	2	43,583	2	2	44,438
Accounts Clerk III, II, I	1	1	25,911	1	1	26,419
Messenger/Driver	1	1	21,791	1	1	22,219
Driver II, I	1	1	21,791	1	1	22,219
Clerk III, II, I	1	1	21,791	1	1	22,219
Grand Total	**13**	**13**	**617,748**	**13**	**13**	**629,863**

Allowances

	Budget Year 2026/27
41-1028-2277 - Agency Admin/Corporate Office - Forestry	1,800
4075 - General Administrative Support Services	1,800
Risk Allowance	1,800

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1028-3031 - Forestry - Forestry & Land Resource Management

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1028-2089 - Forestry unit	18	15	603,375	18	15	649,318
4071 - Forest Management	18	15	603,375	18	15	649,318
Forest Officer V, IV, III, II, I	14	11	483,251	14	11	526,838
Forest Assistant III, II, I	4	4	120,124	4	4	122,480
41-1028-2312 - Nature Conservation Unit	5	4	193,520	5	4	197,316
4116 - nature conservation	5	4	193,520	5	4	197,316
Environmental Education Officer III, II, I	2	2	124,243	2	2	126,680
Forest Officer V, IV, III, II, I	1	1	39,246	1	1	40,016
Forest Assistant III, II, I	2	1	30,031	2	1	30,620
41-1028-2310 - Forest Research Unit	4	4	176,139	4	4	190,959
4072 - Forest Research	4	4	176,139	4	4	190,959
Research Officer III, II, I	2	2	89,190	2	2	102,306
Forest Officer V, IV, III, II, I	2	2	86,949	2	2	88,653

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1028-2311 - Germplasm Production Unit	2	2	91,827	2	2	93,628
4077 - Germplasm production	2	2	91,827	2	2	93,628
Forest Officer V, IV, III, II, I	2	2	91,827	2	2	93,628
41-1028-2314 - Wildlife Management Unit	2	1	75,457	2	1	76,967
4166 - wildlife management	2	1	75,457	2	1	76,967
Wildlife Officer III, II, I	2	1	75,457	2	1	76,967
41-1028-2313 - Water Shed management Unit	2	1	48,245	2	1	49,191
4164 - water shed management	2	1	48,245	2	1	49,191
Forest Officer V, IV, III, II, I	2	1	48,245	2	1	49,191
Grand Total	**33**	**27**	**1,188,563**	**33**	**27**	**1,257,379**

41-1028-3031 - Forestry - Forestry & Land Resource Management

Allowances

	Budget Year 2026/27
41-1028-2089 - Forestry unit	13,500
4071 - Forest Management	13,500
Risk Allowance	13,500
41-1028-2310 - Forest Research Unit	3,600
4072 - Forest Research	3,600
Risk Allowance	3,600
41-1028-2311 - Germplasm Production Unit	1,800
4077 - Germplasm production	1,800
Risk Allowance	1,800
41-1028-2312 - Nature Conservation Unit	1,800
4116 - nature conservation	1,800
Risk Allowance	1,800
41-1028-2313 - Water Shed management Unit	1,800
4164 - water shed management	1,800
Risk Allowance	1,800

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1029-3001 - Water Resource Management - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1029-2278 - Administration/Corporate Office	17	11	544,984	17	11	559,036
4075 - General Administrative Support Services	17	11	544,984	17	11	559,036
Water Resource Officer IV, III, II, I	8	5	209,223	8	5	216,660
Director Water Resources	1	1	89,009	1	1	90,754
Information Systems Manager	1	1	75,457	1	1	76,967
Field Scientist III, II, I	1	1	66,892	1	1	68,204
Senior Executive Officer	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	1	30,031	1	1	30,620
Office Assistant Driver	1	1	21,791	1	1	22,219
Clerk/Typist	2	0	0	2	0	0
Information Technician III, II, I	1	0	0	1	0	0
Grand Total	**17**	**11**	**544,984**	**17**	**11**	**559,036**

41-1029-3001 - Water Resource Management - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
41-1029-2278 - Administration/Corporate Office	5,306	5,306
4075 - General Administrative Support Services	5,306	5,306
Acting Allowance	5,306	5,306

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1030-3003 - Marketing Division - Agro Business Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1030-2091 - Marketing Unit	2	2	123,593	2	2	116,620
4109 - Marketing Services	2	2	123,593	2	2	116,620
Chief Agri Enterprise Dev Officer	1	1	84,347	1	1	86,000
Agricultural Officer IV, III, II, I	1	1	39,246	1	1	30,620
Grand Total	**2**	**2**	**123,593**	**2**	**2**	**116,620**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1089-3001 - Policy Planning & Administrative Services - Agriculture - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1089-2274 - Agency Admin/Corporate Office - Agriculture	67	58	2,679,417	65	58	2,697,634
4075 - General Administrative Support Services	42	38	1,570,318	40	38	1,572,132
Statistical Assistant IV, III, II, I	7	7	336,521	7	7	334,496
Clerk/Typist	8	8	174,331	8	8	177,752
Human Resource Officer III, II, I	2	2	142,024	2	2	144,809
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Clerk III, II, I	3	3	90,093	3	3	91,860
Secretary IV, III, II, I	2	2	88,250	2	2	89,980
Economist III, II, I	2	1	79,902	2	1	81,469
Information Systems Manager	1	1	75,457	1	1	76,967
Statistician III, II, I	1	1	71,012	1	1	72,404
Information Technology Officer III, II, I	1	1	62,122	1	1	63,340

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Data Systems Engineer III, II, I	1	1	62,122	1	1	63,340
Administrative Assistant	1	1	62,122	1	1	63,340
Senior Executive Officer	1	1	52,581	1	1	53,612
Receptionist III, II, I	2	2	51,822	2	2	52,838
Driver II, I	3	2	46,835	3	2	47,754
Executive Officer	1	1	39,246	1	1	40,016
Office Assistant II, I	5	3	32,686	5	3	14,961
4011 - Budget & Finance	17	14	610,918	17	14	622,899
Accountant III, II, I	3	3	213,036	3	3	217,213
Accounts Clerk III, II, I	10	7	173,138	10	7	176,534
Assistant Accountant II, I	3	3	135,735	3	3	138,398
Financial Analyst	1	1	89,009	1	1	90,754
4129 - Policy & Planning	8	6	498,181	8	6	502,603
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Senior Administrative Secretary	2	2	114,703	2	2	116,952
Chief Agri Planning Officer	1	1	89,009	1	1	90,754
Clerk/Typist	1	1	21,791	1	1	22,219
Parliamentary Secretary	1	0	0	1	0	0
Admistrative Secretary	1	0	0	1	0	0
Grand Total	**67**	**58**	**2,679,417**	**65**	**58**	**2,697,634**

41-1089-3001 - Policy Planning & Administrative Services - Agriculture - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
41-1089-2274 - Agency Admin/Corporate Office - Agriculture	33,601	33,601
4075 - General Administrative Support Services	4,878	4,878
Entertainment Allowance (Other)	3,780	3,780
Telephone Allowance	1,098	1,098
4129 - Policy & Planning	28,723	28,723
Entertainment Allowance (Other)	24,477	24,477
Telephone Allowance	4,246	4,246

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

41 - Department of Agriculture, Fisheries, Food Security

PROGRAMME: 41-1109-3001 - Policy Planning & Administrative Services - Fisheries - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
41-1109-2275 - Agency Admin/Corporate Office - Fisheries	8	8	454,367	8	8	463,276
4129 - Policy & Planning	8	8	454,367	8	8	463,276
Chief Fisheries Officer	1	1	89,009	1	1	90,754
Deputy Chief Fisheries Officer	1	1	84,347	1	1	86,000
Fisheries Officer II, I	1	1	62,122	1	1	63,340
Fisheries Biologist III, II, I	1	1	62,122	1	1	63,340
Clerk III, II, I	2	2	60,062	2	2	61,240
Senior Executive Officer	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Grand Total	**8**	**8**	**454,367**	**8**	**8**	**463,276**

SECTION 4: DEPARTMENT-DIVISION STAFFING

42 - Department of Commerce

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
42-1031 - Enterprise Development	17	16	1,153,104	17	17	1,239,054
42-1090 - Policy Planning & Administrative Services - Commerce	36	28	1,559,863	39	36	2,039,335
Grand Total	**53**	**44**	**2,712,967**	**56**	**53**	**3,278,389**

Allowances

	Budget Year 2025/26	2026/27
42-1031 - Enterprise Development	6,124	6,124
42-1090 - Policy Planning & Administrative Services - Commerce	98,533	100,656
Grand Total	**104,657**	**106,780**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

42 - Department of Commerce

PROGRAMME: 42-1090-3001 - Policy Planning & Administrative Services - Commerce - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
42-1090-2279 - Agency Admin/Corporate Off - Commerce	26	24	1,316,689	29	27	1,567,876
4129 - Policy & Planning	8	6	606,930	11	9	844,293
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	153,972	1	1	153,972
Business Facilitation Officer III, II, I				2	2	144,809
Senior Legal Officer	1	1	103,194	1	1	103,194
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Director of Business Facilitation				1	1	90,754
Admistrative Secretary	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	2	1	39,246	2	1	40,016
Parliamentary Secretary	1	0	0	1	0	0
4075 - General Administrative Support Services	14	14	498,459	14	14	508,138
Clerk III, II, I	6	5	133,676	6	5	136,298

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Senior Information Officer	1	1	84,347	1	1	86,001
Human Resource Officer III, II, I	1	1	79,902	1	1	81,469
Admistrative Secretary	1	1	52,581	1	1	53,612
Human Resource Assistant III, II, I	1	1	39,246	1	1	40,016
Executive Officer	1	1	39,246	1	1	40,016
Driver II, I	1	1	25,044	1	1	25,535
Office Assistant Driver	1	1	21,791	1	1	22,219
Office Assistant II, I	1	1	17,672	1	1	18,018
Overtime	0	1	4,954	0	1	4,954
4011 - Budget & Finance	4	4	211,301	4	4	215,445
Accountant III, II, I	2	2	142,024	2	2	144,809
Assistant Accountant II, I	1	1	39,246	1	1	40,016
Accounts Clerk III, II, I	1	1	30,031	1	1	30,620
42-1090-2404 - Southern Division Extension	5	0	0	5	5	223,515
4129 - Policy & Planning	5	0	0	5	5	223,515
Business Development Officer III, II, I	1	0	0	1	1	81,469
Clerk III, II, I	2	0	0	2	2	52,839
Complaints & Investigation Assistant III, II, I	1	0	0	1	1	49,191
Executive Officer	1	0	0	1	1	40,016

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
42-1090-2093 - Communications Unit	4	3	176,283	4	3	179,740
4075 - General Administrative Support Services	4	3	176,283	4	3	179,740
Information Officer III, II, I	1	1	75,457	1	1	76,937
Information Assistant III, II, I	2	1	52,581	2	1	53,612
Information Technician III, II, I	1	1	48,245	1	1	49,191
42-1090-2092 - Information Systems Unit	1	1	66,892	1	1	68,204
4075 - General Administrative Support Services	1	1	66,892	1	1	68,204
Grand Total	**36**	**28**	**1,559,863**	**39**	**36**	**2,039,335**

42-1090-3001 - Policy Planning & Administrative Services - Commerce - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
42-1090-2092 - Information Systems Unit	530	530
4075 - General Administrative Support Services	530	530
Acting Allowance	530	530
42-1090-2093 - Communications Unit	2,123	2,123
4075 - General Administrative Support Services	2,123	2,123
Acting Allowance	2,123	2,123
42-1090-2279 - Agency Admin/Corporate Off - Commerce	95,880	98,003
4011 - Budget & Finance	6,367	6,367
Acting Allowance	6,367	6,367
4075 - General Administrative Support Services	6,396	6,396
Acting Allowance	2,016	2,016
Uniform Allowance Other	4,380	4,380
4129 - Policy & Planning	83,117	85,240
Acting Allowance	6,367	8,490
Entertainment Allowance	34,017	34,017
Inconvenience Allowance	12,000	12,000
Legal Allowance	24,000	24,000
Telephone Allowance	6,733	6,733

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

42 - Department of Commerce

PROGRAMME: 42-1031-3005 - Enterprise Development - Commerce and Industry Development Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
42-1031-2095 - Small Enterprise Development Unit	9	9	639,108	9	9	651,639
4151 - Small enterprise advisory services	9	9	639,108	9	9	651,639
Business Development Officer III, II, I	7	7	505,974	7	7	515,895
Director, Small Enterprise Development Unit				1	1	90,754
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Director	1	1	89,009			
42-1031-2094 - Commerce & Industry	8	7	513,996	8	8	587,415
4087 - Industrial Development	3	3	203,278	3	3	207,264
Director of Commerce And Industry	1	1	89,009	1	1	90,754
Commerce & Industry Officer III, II, I	1	1	79,902	1	1	81,469

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Secretary IV, III, II, I	1	1	34,368	1	1	35,041
4108 - Marketing Promotions	2	2	150,914	2	2	153,873
Marketing Specialist III, II, I	1	1	79,902	1	1	81,469
Commerce & Industry Officer III, II, I	1	1	71,012	1	1	72,404
4131 - Private Sector Development	2	1	79,902	2	2	144,809
Commerce & Industry Officer III, II, I	2	1	79,902	2	2	144,809
4157 - Trade Promotions	1	1	79,902	1	1	81,469
Commerce & Industry Officer III, II, I	1	1	79,902	1	1	81,469
Grand Total	**17**	**16**	**1,153,104**	**17**	**17**	**1,239,054**

42-1031-3005 - Enterprise Development - Commerce and Industry Development Services

Allowances

	Budget Year 2025/26	2026/27
42-1031-2094 - Commerce & Industry	3,471	3,471
4087 - Industrial Development	691	691
Acting Allowance	691	691
4108 - Marketing Promotions	1,273	1,273
Acting Allowance	1,273	1,273
4131 - Private Sector Development	775	775
Acting Allowance	775	775
4157 - Trade Promotions	732	732
Acting Allowance	732	732
42-1031-2095 - Small Enterprise Development Unit	2,653	2,653
4151 - Small enterprise advisory services	2,653	2,653
Acting Allowance	2,653	2,653

SECTION 4: DEPARTMENT-DIVISION STAFFING

43 - Ministry of Infrastructure, Ports Services & Energy

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
43-1036 - Infrastructure	56	52	3,012,115	53	52	3,074,769
43-1038 - Electrical	13	14	655,225	13	14	668,063
43-1039 - Meteorological Division	32	32	1,606,940	32	32	1,647,509
43-1056 - Telecommunications	1	1	79,903	1	1	81,469
43-1091 - Policy Planning & Administrative Services - Infrastructure	50	45	2,331,667	46	46	2,397,497
Grand Total	**152**	**144**	**7,685,850**	**145**	**145**	**7,869,307**

Allowances

	Budget Year 2025/26	2026/27
43-1036 - Infrastructure	77,169	86,973
43-1038 - Electrical	16,374	16,374
43-1039 - Meteorological Division	179,583	232,603
43-1091 - Policy Planning & Administrative Services - Infrastructure	59,480	59,480
Grand Total	**332,606**	**395,430**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

43 - Ministry of Infrastructure, Ports Services & Energy

PROGRAMME: 43-1036-3041 - Infrastructure - National Infrastructure Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
43-1036-2104 - Road Infrastructure unit	41	38	2,205,385	39	38	2,243,055
4160 - Road infrastructure Maintenance	36	34	1,896,183	34	34	1,927,791
Engineering Assistant III, II, I	15	15	808,245	15	15	820,548
Civil Engineer III, II, I	5	5	402,441	5	5	410,330
Technician III, II, I	7	6	215,965	6	6	220,200
Quantity Surveyor III, II, I	2	2	159,806	2	2	162,938
Chief Engineer	1	1	103,194	1	1	103,194
Administrative Assistant	1	1	62,123	1	1	63,340
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
ICT Technician III, II, I	1	1	39,246	1	1	40,016
Executive Officer	1	1	39,246	1	1	40,016
Clerk III, II, I	1	1	21,792	1	1	22,219
Engineering Surveyor	1	0	0			
4079 - Road infrastructure development	5	4	309,203	5	4	315,264
Civil Engineer III, II, I	3	3	221,928	3	3	226,278
Deputy Chief	1	1	87,274	1	1	88,986
Contracts Manager	1	0	0	1	0	0
43-1036-2304 -	4	3	135,845	3	3	147,683

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Laboratory Unit						
4198 - Laboratory Services	4	3	135,845	3	3	147,683
Laboratory Technician III, II, I	3	2	78,493	2	2	89,207
Engineering Assistant III, II, I	1	1	57,352	1	1	58,476
43-1036-2106 - Mechanical Workshop	2	2	137,255	2	2	139,945
4160 - Road infrastructure Maintenance	2	2	137,255	2	2	139,945
Mechanical Engineer III, II, I	1	1	79,903	1	1	81,469
Engineering Assistant III, II, I	1	1	57,352	1	1	58,476
Grand Total	**47**	**43**	**2,478,486**	**44**	**43**	**2,530,683**

Allowances

	Budget Year 2025/26	2026/27
43-1036-2104 - Road Infrastructure unit	65,169	74,973
4079 - Road infrastructure development	24,291	24,291
Duty Allowance	24,000	24,000
Telephone Allowance	291	291
4160 - Road infrastructure Maintenance	40,878	50,682
Duty Allowance	36,000	42,000
Entertainment Allowance (Other)	3,780	3,780
Telephone Allowance	1,098	4,902
43-1036-2106 - Mechanical Workshop	6,000	6,000
4160 - Road infrastructure Maintenance	6,000	6,000
Duty Allowance	6,000	6,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

43 - Ministry of Infrastructure, Ports Services & Energy

PROGRAMME: 43-1036-3042 - Infrastructure - National Infrastructure Maintenance

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
43-1036-2107 - Public Building & Grounds	9	9	533,630	9	9	544,086
4013 - Building Maintenance	9	9	533,630	9	9	544,086
Building Officer V, IV, III, II, I	2	2	91,830	2	2	93,629
Director of Works	1	1	84,348	1	1	86,001
Superintendent of Works	1	1	75,458	1	1	76,937
Project Officer	1	1	62,123	1	1	63,340
Electrical Engineer III, II, I	1	1	62,123	1	1	63,340
Technical Assistant	1	1	52,583	1	1	53,613
Engineering Assistant III, II, I	1	1	52,583	1	1	53,613
Assistant Project Officer II, I	1	1	52,583	1	1	53,613
Grand Total	**9**	**9**	**533,630**	**9**	**9**	**544,086**

Allowances

	Budget Year 2025/26	2026/27
43-1036-2107 - Public Building & Grounds	6,000	6,000
4013 - Building Maintenance	6,000	6,000
Duty Allowance	6,000	6,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

43 - Ministry of Infrastructure, Ports Services & Energy

PROGRAMME: 43-1038-3024 - Electrical - Electrical Certifications Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
43-1038-2110 - Electrical Unit	13	14	655,225	13	14	668,063
4049 - Electrical Inspection	12	13	566,216	12	13	577,309
Electrical Inspector III, II, I	10	10	464,130	10	10	473,229
Electrical Engineer III, II, I	1	1	79,903	1	1	81,469
Clerk/Typist	1	1	21,792	1	1	22,219
Overtime	0	1	392	0	1	392
4050 - Electrical Licensing	1	1	89,009	1	1	90,754
Chief Electrical Engineer	1	1	89,009	1	1	90,754
Grand Total	**13**	**14**	**655,225**	**13**	**14**	**668,063**

43-1038-3024 - Electrical - Electrical Certifications Services

Allowances

	Budget Year 2025/26	2026/27
43-1038-2110 - Electrical Unit	16,374	16,374
4049 - Electrical Inspection	8,647	8,647
Acting Allowance	2,647	2,647
Duty Allowance	6,000	6,000
4050 - Electrical Licensing	7,727	7,727
Acting Allowance	1,727	1,727
Duty Allowance	6,000	6,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

43 - Ministry of Infrastructure, Ports Services & Energy

PROGRAMME: 43-1039-3038 - Meteorological Division - Meteorological Services

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
43-1039-2111 - Meteorological Services Unit	32	32	1,606,940	32	32	1,647,509
4165 - Weather Forecasting	22	22	1,119,285	22	22	1,150,293
Meteorological Officer IV, III, II, I	16	16	742,431	16	16	756,987
Meteorologist III, II, I	5	5	355,063	5	5	371,087
Apprentice Meteorological Officer	1	1	21,792	1	1	22,219
4017 - Climate Data Management	10	10	487,655	10	10	497,216
Meteorological Officer IV, III, II, I	8	8	376,854	8	8	384,243
Director, Meteorological Services	1	1	89,009	1	1	90,754
Apprentice Meteorological Officer	1	1	21,792	1	1	22,219
Grand Total	**32**	**32**	**1,606,940**	**32**	**32**	**1,647,509**

43-1039-3038 - Meteorological Division - Meteorological Services

Allowances

	Budget Year 2025/26	2026/27
43-1039-2111 - Meteorological Services Unit	179,583	232,603
4017 - Climate Data Management	54,466	70,966
Acting Allowance	1,466	1,466
Duty Allowance	48,600	48,600
Laundry Allowance		15,600
Uniform Allowance Other	4,400	5,300
4165 - Weather Forecasting	125,117	161,637
Acting Allowance	2,037	2,037
Duty Allowance	113,400	113,400
Laundry Allowance		34,320
Uniform Allowance Other	9,680	11,880

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

43 - Ministry of Infrastructure, Ports Services & Energy

PROGRAMME: 43-1056-3069 - Telecommunications - Telecommunications Registration & Advisory Service

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
43-1056-2165 - Telecommunications Unit	1	1	79,903	1	1	81,469
4156 - Telecommunications Advisory Services	1	1	79,903	1	1	81,469
Telecommunications Officer	1	1	79,903	1	1	81,469
Grand Total	**1**	**1**	**79,903**	**1**	**1**	**81,469**

43-1056-3069 - Telecommunications - Telecommunications Registration & Advisory Service

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

43 - Ministry of Infrastructure, Ports Services & Energy

PROGRAMME: 43-1091-3001 - Policy Planning & Administrative Services - Infrastructure - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
43-1091-2280 - Agency Admin/Corporate Off - Infrastructure	39	35	1,739,192	36	36	1,795,430
4011 - Budget & Finance	20	19	719,954	18	19	739,005
Accountant III, II, I	3	3	213,037	3	3	217,214
Accounts Clerk III, II, I	8	8	215,534	8	8	215,558
Assistant Accountant II, I	3	3	126,738	3	3	138,398
Financial Analyst	1	1	89,009	1	1	90,754
Clerk III, II, I	2	2	51,822	2	2	52,840
Clerk/Typist	1	1	21,792	1	1	22,219
Overtime	0	1	2,022	0	1	2,022
Brokerage Clerk	1	0	0			
Handyman	1	0	0			
4129 - Policy & Planning	8	8	767,062	8	8	735,964
Deputy Permanent Secretary	2	2	206,388	2	2	206,388
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	153,972	1	1	117,936
Human Resource Officer III, II, I	1	1	79,903	1	1	81,469

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Administrative Assistant	1	1	62,123	1	1	63,340
Senior Administrative Secretary	1	1	57,352	1	1	58,476
Admistrative Secretary	1	1	52,582	1	1	53,613
4075 - General Administrative Support Services	11	8	252,177	10	9	320,461
Clerk III, II, I	5	3	81,854	3	3	83,459
Information Officer III, II, I				1	1	63,340
Senior Executive Officer	1	1	52,582	1	1	53,613
Information Technician III, II, I	1	1	48,245	1	1	49,191
Clerk/Typist	2	2	43,583	2	2	44,438
Receptionist III, II, I	1	1	25,912	1	1	26,420
Office Assistant II, I	1	0	0	1	0	0
43-1091-2401 - Information and Communications Technology Unit	4	3	167,719	3	3	171,007
4075 - General Administrative Support Services	4	3	167,719	3	3	171,007
Information & Communication Tech Manager	1	1	84,348	1	1	86,001
ICT Technician III, II, I	2	2	83,371	2	2	85,006
Systems Administrator III, II, I	1	0	0			
43-1091-2402 - Public Procurement Unit	2	2	101,369	2	2	103,356
4075 - General Administrative Support Services	2	2	101,369	2	2	103,356
Procurement Officer I II III	1	1	62,123	1	1	63,340

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Procurement Assistant	1	1	39,246	1	1	40,016
43-1091-2302 - Vehicle Management & Maintenance	1	1	39,246	1	1	40,016
4075 - General Administrative Support Services	1	1	39,246	1	1	40,016
Executive Officer	1	1	39,246	1	1	40,016
Grand Total	**46**	**41**	**2,047,527**	**42**	**42**	**2,109,809**

Allowances

	Budget Year 2025/26	2026/27
43-1091-2280 - Agency Admin/Corporate Off - Infrastructure	49,769	49,769
4011 - Budget & Finance	5,427	5,427
Acting Allowance	4,967	4,967
Meal Allowance	460	460
4129 - Policy & Planning	44,342	44,342
Acting Allowance	3,883	3,883
Entertainment Allowance (Other)	34,017	34,017
Telephone Allowance	6,442	6,442
43-1091-2302 - Vehicle Management & Maintenance	711	711
4075 - General Administrative Support Services	711	711
Acting Allowance	711	711
43-1091-2401 - Information and Communications Technology Unit	1,000	1,000
4075 - General Administrative Support Services	1,000	1,000
Acting Allowance	1,000	1,000
43-1091-2402 - Public Procurement Unit	1,000	1,000
4075 - General Administrative Support Services	1,000	1,000
Acting Allowance	1,000	1,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

43 - Ministry of Infrastructure, Ports Services & Energy

PROGRAMME: 43-1091-3067 - Policy Planning & Administrative Services - Infrastructure - Sustainable Energy Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
43-1091-2109 - Energy Adoption Unit	4	4	284,140	4	4	287,688
4054 - Energy Efficiency	4	4	284,140	4	4	287,688
Energy Officer III, II, I	2	2	150,915	2	2	153,874
Chief Energy And Public Utilities Officer	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	30,031	1	1	30,620
Grand Total	**4**	**4**	**284,140**	**4**	**4**	**287,688**

Allowances

	Budget Year 2025/26	2026/27
43-1091-2109 - Energy Adoption Unit	7,000	7,000
4054 - Energy Efficiency	7,000	7,000
Acting Allowance	2,122	2,122
Entertainment Allowance (Other)	3,780	3,780
Telephone Allowance	1,098	1,098

SECTION 4: DEPARTMENT-DIVISION STAFFING

44 - Department of Finance, Constituency Development and People Empowerment

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1041 - Office of the Director of Financial Administration	16	15	1,121,285	24	17	1,321,574
44-1042 - Debt & Investment Management	10	10	687,988	10	10	722,555
44-1043 - Office of the Budget	23	22	1,495,707	28	27	2,026,998
44-1044 - Research & Policy	13	13	997,490	13	13	1,012,713
44-1045 - Accountant General	94	101	4,526,344	94	101	4,636,936
44-1046 - Inland Revenue	181	180	9,148,081	181	179	9,351,720
44-1047 - Customs & Excise	250	256	12,051,868	250	256	12,172,331
44-1048 - Post Office	95	84	2,541,456	95	84	2,661,379
44-1092 - Policy Planning & Administrative Services - Finance	64	52	2,961,235	68	52	3,044,184
Grand Total	**746**	**733**	**35,531,456**	**763**	**739**	**36,950,390**

Allowances

	Budget Year 2025/26	2026/27
44-1041 - Office of the Director of Financial Administration	22,702	63,580
44-1042 - Debt & Investment Management	14,014	14,014

	Budget Year 2025/26	2026/27
44-1043 - Office of the Budget	66,479	71,357
44-1044 - Research & Policy	28,609	28,609
44-1045 - Accountant General	68,498	95,498
44-1046 - Inland Revenue	175,717	175,711
44-1047 - Customs & Excise	546,708	893,449
44-1048 - Post Office	24,086	90,366
44-1092 - Policy Planning & Administrative Services - Finance	175,080	118,712
Grand Total	**1,121,893**	**1,551,296**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1041-3053 - Office of the Director of Financial Administration - Public Financial Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1041-2115 - Monitoring & Evaluation	16	15	1,121,285	16	15	1,136,911
4067 - Financial systems oversight	7	7	547,261	7	7	555,970
Financial Administration Officer III, II, I	3	3	221,925	3	3	226,278
Assistant Director, Financial Administration				2	2	181,508
Deputy Director of Financial Administration				1	1	103,194
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Assistant Director	2	2	178,017			
Deputy Director	1	1	103,194			
4132 - Procurement Administration	6	6	403,507	6	6	409,393
Procurement Administration Officer III, II, I	2	2	142,026	2	2	144,809
Director	1	1	103,194	1	1	103,194

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Assistant Director, Public Procurement				1	1	90,754
Assistant. Procurement Admin. Officer	1	1	39,246	1	1	40,016
Clerk III, II, I	1	1	30,031	1	1	30,620
Assistant Director	1	1	89,009			
4064 - Finance Administration	3	2	170,517	3	2	171,548
Director of Finance	1	1	117,936	1	1	117,936
Admistrative Secretary	1	1	52,581	1	1	53,612
Director of Financial Admin	1	0	0	1	0	0
44-1041-2333 - Internal Audit Unit				8	2	184,663
4243 - Internal Audit Services				8	2	184,663
Chief Internal Auditor				1	1	103,194
Internal Auditor III, II, I				1	1	81,469
Internal Auditor				3	0	0
Audit Manager				2	0	0
Secretary IV, III, II, I				1	0	0
Grand Total	**16**	**15**	**1,121,285**	**24**	**17**	**1,321,574**

44-1041-3053 - Office of the Director of Financial Administration - Public Financial Administration

Allowances

	Budget Year 2025/26	2026/27
44-1041-2115 - Monitoring & Evaluation	22,702	58,702
4064 - Finance Administration	8,226	44,226
Entertainment Allowance	6,480	6,480
House Allowance		18,000
Special Allowance		18,000
Telephone Allowance	1,746	1,746
4067 - 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
4132 - Procurement Administration	6,878	6,878
Acting Allowance	1,600	1,500
Entertainment Allowance	3,780	3,780
Meal Allowance	400	500
Telephone Allowance	1,098	1,098
44-1041-2333 - Internal Audit Unit		4,878
4243 - Internal Audit Services		4,878
Entertainment Allowance		3,780
Telephone Allowance		1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1042-3015 - Debt & Investment Management - Debt & Investment Management

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1042-2117 - Debt & Investment Management Unit	10	10	687,988	10	10	722,555
4037 - Debt Management	10	10	687,988	10	10	722,555
Debt & Investment Officer III, II, I	6	6	408,295	6	6	434,426
Deputy Director	1	1	103,194	1	1	103,194
Assistant Director	1	1	89,009	1	1	90,754
Assistant Debt & Investment Officer II, I	1	1	48,244	1	1	49,191
Secretary IV, III, II, I	1	1	39,246	1	1	44,990
Grand Total	**10**	**10**	**687,988**	**10**	**10**	**722,555**

44-1042-3015 - Debt & Investment Management - Debt & Investment Management

Allowances

	Budget Year 2025/26	2026/27
44-1042-2117 - Debt & Investment Management Unit	14,014	14,014
4037 - Debt Management	14,014	14,014
Acting Allowance	8,488	8,488
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,746	1,746

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1043-3001 - Office of the Budget - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1043-2282 - Agency Administration/Corporate Office	5	5	289,046	7	7	488,156
4129 - Policy & Planning	5	5	289,046	7	7	488,156
Deputy Budget Director				2	2	206,388
Budget Director	1	1	117,936	1	1	117,936
Information Systems Manager				1	1	86,001
Admistrative Secretary				1	1	53,612
Office Assistant Driver	1	1	21,792	1	1	22,219
Overtime	0	1	2,000	0	1	2,000
Clerk III, II, I	1	0	0	1	0	0
Deputy Director	1	1	103,194			
Secretary IV, III, II, I	1	1	44,125			
Grand Total	**5**	**5**	**289,046**	**7**	**7**	**488,156**

44-1043-3001 - Office of the Budget - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
44-1043-2282 - Agency Administration/Corporate Office	27,362	32,240
4129 - Policy & Planning	27,362	32,240
Acting Allowance	10,673	10,673
Entertainment Allowance	10,260	14,040
Meal Allowance	3,585	3,585
Telephone Allowance	2,844	3,942

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1043-3054 - Office of the Budget - Public Financial Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1043-2119 - Budget Planning Preparation & Monitoring	18	17	1,206,661	21	20	1,538,842
4012 - Budget Plannning Preparation and Monitoring	18	17	1,206,661	21	20	1,538,842
Budget Analyst III, II, I	12	12	852,144	12	12	905,111
Assistant Budget Director	3	3	267,026	4	4	363,016
Financial Analyst				2	2	181,508
Assistant Budget Analyst III, II, I	3	2	87,491	3	2	89,207
Grand Total	**18**	**17**	**1,206,661**	**21**	**20**	**1,538,842**

44-1043-3054 - Office of the Budget - Public Financial Administration

Allowances

	Budget Year 2025/26	2026/27
44-1043-2119 - Budget Planning Preparation & Monitoring	39,117	39,117
4012 - Budget Plannning Preparation and Monitoring	39,117	39,117
Acting Allowance	31,867	31,867
Meal Allowance	7,250	7,250

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1044-3127 - Research & Policy - Research & Policy

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1044-2120 - Research & Policy unit	13	13	997,490	13	13	1,012,713
4145 - Research & Fiscal Policy Analysis	13	13	997,490	13	13	1,012,713
Economist III, II, I	7	7	505,973	7	7	515,894
Deputy Chief Economist	2	2	178,017	2	2	181,508
Director	1	1	117,936	1	1	117,936
Chief Economist	1	1	103,194	1	1	103,194
Assistant Economist III, II, I	1	1	48,244	1	1	49,191
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Grand Total	**13**	**13**	**997,490**	**13**	**13**	**1,012,713**

Allowances

	Budget Year 2025/26	2026/27
44-1044-2120 - Research & Policy unit	28,609	28,609
4145 - 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

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1045-3001 - Accountant General - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1045-2283 - Agency Admin/Corporate Office Acct Gen	19	21	1,041,491	19	21	1,057,501
4075 - General Administrative Support Services	9	10	387,306	9	10	394,862
Assistant Accountant General	1	1	89,009	1	1	90,754
Clerk III, II, I	3	3	81,853	3	3	83,458
Human Resource Officer III, II, I	1	1	79,902	1	1	81,469
Senior Executive Officer	1	1	52,581	1	1	53,612
Human Resource Assistant III, II, I	1	1	39,246	1	1	40,016
Office Assistant Driver				1	1	25,535
Receptionist III, II, I	1	1	17,671	1	1	18,018
Overtime	0	1	2,000	0	1	2,000
Office Assistant II,	1	1	25,044			

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
I						
4129 - Policy & Planning	4	4	362,720	4	4	365,496
Accountant General	1	1	117,936	1	1	117,936
Deputy Accountant General	1	1	103,194	1	1	103,194
Assistant Accountant General	1	1	89,009	1	1	90,754
Admistrative Secretary	1	1	52,581	1	1	53,612
4011 - Budget & Finance	6	7	291,465	6	7	297,143
Accountant III, II, I	2	2	142,023	2	2	144,808
Assistant Accountant II, I	2	2	87,491	2	2	89,207
Accounts Clerk III, II, I	2	2	60,063	2	2	61,240
Overtime	0	1	1,888	0	1	1,888
44-1045-2316 - Strategic Design & Monitoring Unit				5	6	319,913
4129 - Policy & Planning				5	6	319,913
Accountant III, II, I				2	2	144,809
Deputy Accountant General				1	1	103,194
Assistant Accountant II, I				1	1	49,191
Accounts Clerk III, II, I				1	1	22,219
Overtime				0	1	500
44-1045-2316 - Parole Unit	5	6	315,753			
4129 - Policy & Planning	5	6	315,753			
Accountant	2	2	142,023			

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
III, II, I						
Accounts Clerk III, II, I	1	1	21,792			
Assistant Accountant II, I	1	1	48,244			
Deputy Accountant General	1	1	103,194			
Overtime	0	1	500			
Grand Total	**24**	**27**	**1,357,244**	**24**	**27**	**1,377,414**

Allowances

	Budget Year 2025/26	2026/27
44-1045-2283 - Agency Admin/Corporate Office Acct Gen	16,910	38,510
4011 - Budget & Finance	1,400	1,400
Acting Allowance	1,002	1,002
Meal Allowance	398	398
4075 - General Administrative Support Services	1,500	1,500
Acting Allowance	1,000	1,000
Meal Allowance	500	500
4129 - Policy & Planning	14,010	35,610
Acting Allowance	906	906
Entertainment Allowance	10,260	10,260
Special Allowance		21,600
Telephone Allowance	2,844	2,844
44-1045-2316 - Parole Unit	5,286	
4129 - Policy & Planning	5,286	
Acting Allowance	408	
Entertainment Allowance	3,780	
Telephone Allowance	1,098	
44-1045-2316 - Strategic Design & Monitoring Unit		5,286
4129 - Policy & Planning		5,286
Acting Allowance		408
Entertainment Allowance		3,780
Telephone Allowance		1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1045-3050 - Accountant General - Public Finance Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1045-2122 - Funds Management & Payment Unit	23	24	994,033	23	24	1,042,061
4074 - Funds Management & payments	23	24	994,033	23	24	1,042,061
Accountant III, II, I	6	6	399,400	6	6	425,362
Accounts Clerk III, II, I	12	12	317,121	12	12	333,832
Assistant Accountant II, I	4	4	183,979	4	4	187,589
Assistant Accountant General	1	1	89,009	1	1	90,754
Overtime	0	1	4,524	0	1	4,524
44-1045-2123 - Accounting & Financial Reporting Unit	17	18	812,614	17	18	824,268
4066 - Financial Reporting & Research	17	18	812,614	17	18	824,268
Accountant III, II, I	6	6	443,851	6	6	452,555
Accounts Clerk III, II, I	7	7	193,737	7	7	193,337
Assistant Accountant	1	1	89,009	1	1	90,754

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
General						
Data Entry/Control Clerk III, II, I				2	2	57,039
Clerk III, II, I	1	1	25,911	1	1	26,419
Overtime	0	1	4,164	0	1	4,164
Data Entry Clerk	2	2	55,943			
44-1045-2124 - Out District Services	11	12	437,878	11	12	446,383
4235 - Accounting and Payment Services	11	12	437,878	11	12	446,383
Grand Total	**51**	**54**	**2,244,525**	**51**	**54**	**2,312,712**

Allowances

	Budget Year 2025/26	2026/27
44-1045-2122 - Funds Management & Payment Unit	4,801	4,801
4074 - Funds Management & payments	4,801	4,801
Meal Allowance	4,801	4,801
44-1045-2123 - Accounting & Financial Reporting Unit	10,106	10,106
4066 - Financial Reporting & Research	10,106	10,106
Acting Allowance	7,104	7,104
Meal Allowance	3,002	3,002
44-1045-2124 - Out District Services	21,348	26,748
4235 - Accounting and Payment Services	21,348	26,748
Acting Allowance	4,688	4,688
Meal Allowance	4,060	4,060
Relocation Allowance	12,600	18,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1045-3128 - Accountant General - Revenue Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1045-2121 - Treasury Audit & Acct Systems Unit	19	20	924,576	19	20	946,810
4146 - Revenue Administation & Collection	19	20	924,576	19	20	946,810
Assistant Accountant II, I	8	8	358,961	8	8	366,003
Accountant III, II, I	5	5	346,169	5	5	352,957
Accounts Clerk III, II, I	5	5	125,438	5	5	132,096
Assistant Accountant General	1	1	89,009	1	1	90,754
Overtime	0	1	5,000	0	1	5,000
Grand Total	**19**	**20**	**924,576**	**19**	**20**	**946,810**

Allowances

	Budget Year 2025/26	2026/27
44-1045-2121 - Treasury Audit & Acct Systems Unit	10,047	10,047
4146 - Revenue Administation & Collection	10,047	10,047
Acting Allowance	4,647	4,647
Meal Allowance	5,400	5,400

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1046-3001 - Inland Revenue - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1046-2284 - Agency Admin/Corporate Office - Inland Revenue	21	19	809,644	21	19	830,383
4129 - Policy & Planning	21	19	809,644	21	19	830,383
Accountant III, II, I	2	2	142,024	2	2	153,873
Tax Officer II, I	4	4	124,460	4	4	126,901
Tax Inspector III, II, I	2	2	96,706	2	2	98,602
Assistant Comptroller	1	1	89,009	1	1	90,754
Assistant Accountant II, I	2	2	87,491	2	2	89,207
Human Resource Officer III, II, I	1	1	71,012	1	1	72,404
Senior Executive Officer	1	1	52,581	1	1	53,612
Receptionist III, II, I	2	2	47,702	2	2	48,638
Office Assistant Driver	3	2	46,835	3	2	47,754
Accounts	1	1	30,031	1	1	26,419

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Clerk III, II, I						
Clerk III, II, I	1	1	21,791	1	1	22,219
Human Resource Assistant III, II, I	1	0	0	1	0	0
44-1046-2125 - Office of Comptroller	6	5	420,180	6	5	424,083
4129 - Policy & Planning	6	5	420,180	6	5	424,083
Comptroller, Inland Revenue	1	1	117,936	1	1	117,936
Senior Legal Officer	1	1	103,194	1	1	103,194
Senior Internal Auditor				1	1	86,001
Senior Tax Inspector III, II, I	1	1	62,122	1	1	63,340
Admistrative Secretary	1	1	52,581	1	1	53,612
Tax Officer II, I	1	0	0	1	0	0
Internal Auditor	1	1	84,347			
Grand Total	**27**	**24**	**1,229,824**	**27**	**24**	**1,254,466**

44-1046-3001 - Inland Revenue - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
44-1046-2125 - Office of Comptroller	37,104	37,098
4129 - Policy & Planning	37,104	37,098
Entertainment Allowance	10,260	10,260
Legal Allowance	24,000	24,000
Telephone Allowance	2,844	2,838
44-1046-2284 - Agency Admin/Corporate Office - Inland Revenue	103,782	103,782
4129 - Policy & Planning	103,782	103,782
Acting Allowance	3,782	3,782
Special Allowance	100,000	100,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1046-3051 - Inland Revenue - Public Finance Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1046-2128 - Large & Medium Tax Payer Unit	46	46	2,609,025	46	46	2,659,982
4234 - Taxpayer Services and Collections	46	46	2,609,025	46	46	2,659,982
Senior Tax Inspector III, II, I	22	21	1,455,688	22	21	1,484,234
Tax Inspector III, II, I	15	15	750,015	15	15	764,718
Assistant Comptroller	2	2	178,017	2	2	181,508
Tax Officer II, I	5	5	167,502	5	5	170,784
Clerk III, II, I	2	2	47,702	2	2	48,638
Overtime	0	1	10,100	0	1	10,100
44-1046-2126 - Property Tax Unit	16	17	757,796	16	17	772,952
4234 - Taxpayer Services and Collections	16	17	757,796	16	17	772,952
Valuation Surveyor III, II, I	4	4	275,157	4	4	280,553
Tax Officer II, I	5	5	163,165	5	5	161,942

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Tax Inspector III, II, I	2	2	96,706	2	2	98,602
Assistant Comptroller	1	1	84,329	1	1	90,754
Senior Tax Inspector III, II, I	1	1	62,122	1	1	63,340
Clerk III, II, I	2	2	51,822	2	2	52,839
Office Assistant Driver	1	1	21,791	1	1	22,219
Overtime	0	1	2,703	0	1	2,703
44-1046-2130 - Registration & General Services Unit	13	14	670,177	13	14	674,662
4234 - Taxpayer Services and Collections	13	14	670,177	13	14	674,662
Tax Inspector III, II, I	5	5	254,449	5	5	250,816
Senior Tax Inspector III, II, I	3	3	213,036	3	3	217,213
Tax Officer II, I	3	3	90,093	3	3	91,860
Assistant Comptroller				1	1	90,754
Clerk III, II, I	1	1	21,791	1	1	22,219
Overtime	0	1	1,800	0	1	1,800
Assistant Comptroller of Customs	1	1	89,009			
Grand Total	**75**	**77**	**4,036,997**	**75**	**77**	**4,107,596**

44-1046-3051 - Inland Revenue - Public Finance Administration

Allowances

	Budget Year 2025/26	2026/27
44-1046-2126 - Property Tax Unit	4,303	4,303
4234 - Taxpayer Services and Collections	4,303	4,303
Acting Allowance	2,303	2,303
Meal Allowance	2,000	2,000
44-1046-2128 - Large & Medium Tax Payer Unit	3,146	3,146
4234 - Taxpayer Services and Collections	3,146	3,146
Acting Allowance	1,276	1,276
Meal Allowance	1,870	1,870
44-1046-2130 - Registration & General Services Unit	3,200	3,200
4234 - Taxpayer Services and Collections	3,200	3,200
Acting Allowance	2,000	2,000
Meal Allowance	1,200	1,200

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1046-3128 - Inland Revenue - Revenue Administration

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
44-1046-2132 - Design Planning & Monitoring	22	23	1,433,988	22	22	1,460,081
4146 - Revenue Administation & Collection	22	23	1,433,988	22	22	1,460,081
Senior Tax Inspector III, II, I	7	8	505,973	7	7	515,894
Deputy Comptroller	1	1	103,194	1	1	103,194
Compliance Manager	1	1	89,009	1	1	90,754
Assistant Comptroller	1	1	89,008	1	1	90,754
Tax Inspector III, II, I	2	2	88,250	2	2	89,980
Tax Research Analyst IV, III, II, I	1	1	84,347	1	1	86,001
Information Systems Manager	1	1	84,347	1	1	86,001
Systems Administrator III, II, I	1	1	71,012	1	1	72,404
ICT Specialist/Engineer III, II, I				1	1	72,404
Tax Officer II, I	2	2	68,736	2	2	70,082
Network Admin/Engineer III, II, I	1	1	62,122	1	1	63,340
ICT Officer III, II, I	1	1	48,245	1	1	49,191
Secretary IV, III, II, I	1	1	34,368	1	1	35,041

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
ICT Technician III, II, I	1	1	34,368	1	1	35,041
Communications Off/Special III, II, I	1	1	71,012			
44-1046-2127 - Small & Micro Tax Payer Unit	28	28	1,334,681	28	27	1,308,748
4146 - Revenue Administation & Collection	28	28	1,334,681	28	27	1,308,748
Tax Officer II, I	14	14	433,769	14	13	442,270
Senior Tax Inspector III, II, I	6	6	424,229	6	6	425,361
Tax Inspector III, II, I	5	5	254,449	5	5	224,950
Deputy Comptroller	1	1	103,194	1	1	103,194
Assistant Comptroller	1	1	89,009	1	1	90,754
Clerk III, II, I	1	1	30,031	1	1	22,219
44-1046-2129 - Out district tax Service Centre	17	16	707,828	17	17	817,235
4146 - Revenue Administation & Collection	17	16	707,828	17	17	817,235
Senior Tax Inspector III, II, I	4	3	195,294	4	4	280,553
Tax Inspector III, II, I	5	5	227,780	5	5	250,816
Tax Officer II, I	6	6	193,196	6	6	192,562
Assistant Comptroller	1	1	89,009	1	1	90,754
Overtime	0	1	2,550	0	1	2,550
Clerk III, II, I	1	0	0	1	0	0
44-1046-2131 - Data Capture & Returns Processing Unit	12	12	404,762	12	12	403,594
4146 - Revenue Administation & Collection	12	12	404,762	12	12	403,594
Tax Officer II, I	7	7	223,227	7	7	227,603
Senior Tax Inspector III, II, I	1	1	71,012	1	1	63,340
Clerk III, II, I	2	2	55,942	2	2	57,039
Tax Inspector III, II, I	2	1	52,581	2	1	53,612
Overtime	0	1	2,000	0	1	2,000
Grand Total	**79**	**79**	**3,881,260**	**79**	**78**	**3,989,658**

44-1046-3128 - Inland Revenue - Revenue Administration

Allowances

	Budget Year 2025/26	2026/27
44-1046-2127 - Small & Micro Tax Payer Unit	7,778	7,778
4146 - Revenue Administation & Collection	7,778	7,778
Acting Allowance	2,900	2,900
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
44-1046-2129 - Out district tax Service Centre	4,805	4,805
4146 - Revenue Administation & Collection	4,805	4,805
Acting Allowance	3,300	3,300
Meal Allowance	1,505	1,505
44-1046-2131 - Data Capture & Returns Processing Unit	1,221	1,221
4146 - Revenue Administation & Collection	1,221	1,221
Meal Allowance	1,221	1,221
44-1046-2132 - Design Planning & Monitoring	10,378	10,378
4146 - 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

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1047-3001 - Customs & Excise - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1047-2285 - Agency Admin/Corporate Off - Customs	25	26	1,384,304	25	26	1,413,095
4075 - General Administrative Support Services	20	21	923,071	20	21	942,194
Accounts Clerk III, II, I	6	6	155,467	6	6	154,316
Customs Inspector III, II, I	2	2	150,914	2	2	153,873
Accountant III, II, I	2	2	142,024	2	2	144,809
Assistant Accountant II, I	3	3	126,737	3	3	129,223
Assistant Comptroller of Customs	1	1	89,009	1	1	90,754
Human Resource Specialist				1	1	72,404
Administrative Assistant	1	1	62,122	1	1	63,340
Clerk III, II, I	2	2	51,822	2	2	61,240
Executive Officer	1	1	39,246	1	1	40,016
Clerk/Typist	1	1	21,791	1	1	22,219
Overtime	0	1	10,000	0	1	10,000
Human Resource Officer III, II, I	1	1	73,939			

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
4129 - Policy & Planning	5	5	461,234	5	5	470,901
Deputy Comptroller	2	2	206,388	2	2	206,388
Comptroller of Customs & Excise	1	1	117,936	1	1	117,936
Legal Officer IV, III, II, I	1	1	84,329	1	1	92,965
Admistrative Secretary	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	0	0	0			
44-1047-2134 - Information Systems Unit	10	11	495,089	10	11	513,414
4075 - General Administrative Support Services	10	11	495,089	10	11	513,414
Customs Officer III, II, I	3	3	126,520	3	3	129,002
ICT Technician III, II, I	3	3	108,897	3	3	120,048
Information Systems Manager	1	1	84,347	1	1	86,001
Network Admin/Engineer III, II, I	1	1	71,012	1	1	72,404
Customs Inspector III, II, I	1	1	62,122	1	1	63,340
Assistant Customs Officer III, II, I	1	1	21,791	1	1	22,219
Overtime	0	1	20,400	0	1	20,400
Grand Total	**35**	**37**	**1,879,394**	**35**	**37**	**1,926,509**

44-1047-3001 - Customs & Excise - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
44-1047-2134 - Information Systems Unit	6,662	14,462
4075 - General Administrative Support Services	6,662	14,462
Acting Allowance	3,362	3,362
Laundry Allowance		7,800
Meal Allowance	3,300	3,300
44-1047-2285 - Agency Admin/Corporate Off - Customs	220,306	229,666
4075 - General Administrative Support Services	179,779	184,459
Acting Allowance	9,279	9,279
High Risk Allowance	150,000	150,000
Laundry Allowance		4,680
Meal Allowance	2,500	2,500
Relocation Allowance	18,000	18,000
4129 - Policy & Planning	40,527	45,207
Acting Allowance	4,254	4,254
Entertainment Allowance	14,040	14,040
Laundry Allowance		4,680
Legal Allowance	18,000	18,000
Telephone Allowance	4,233	4,233

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1047-3125 - Customs & Excise - Trade Facilitation and Compliance Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1047-2137 - Trade	50	51	2,521,443	50	51	2,531,975
4233 - Revenue Collection and Protection	50	51	2,521,443	50	51	2,531,975
Customs Officer III, II, I	34	34	1,358,981	34	34	1,366,846
Customs Inspector III, II, I	8	8	532,535	8	8	533,912
Overtime	0	1	350,000	0	1	350,000
Assistant Customs Officer III, II, I	7	7	190,918	7	7	190,463
Assistant Comptroller	1	1	89,009	1	1	90,754
44-1047-2135 - Collection & Compliance Unit	40	41	2,185,362	40	41	2,226,261
4233 - Revenue Collection and Protection	40	41	2,185,362	40	41	2,226,261
Customs Officer III, II, I	28	28	1,233,003	28	28	1,257,189
Customs Inspector	10	10	692,339	10	10	705,914

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
III, II, I						
Overtime	0	1	100,000	0	1	100,000
Assistant Comptroller	1	1	89,009	1	1	90,754
Accountant III, II, I	1	1	71,012	1	1	72,404
Grand Total	**90**	**92**	**4,706,805**	**90**	**92**	**4,758,236**

Allowances

	Budget Year 2025/26	2026/27
44-1047-2135 - Collection & Compliance Unit	67,400	123,440
4233 - Revenue Collection and Protection	67,400	123,440
Acting Allowance	7,200	7,200
Laundry Allowance		60,840
Meal Allowance	19,400	19,400
Plain Clothes Allowance	4,800	
Relocation Allowance	36,000	36,000
44-1047-2137 - Trade	68,591	146,591
4233 - Revenue Collection and Protection	68,591	146,591
Acting Allowance	6,591	6,591
Laundry Allowance		78,000
Meal Allowance	20,000	20,000
Relocation Allowance	42,000	42,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1047-3128 - Customs & Excise - Revenue Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1047-2136 - Enforcement	62	63	2,876,924	62	63	2,897,945
4146 - Revenue Administation & Collection	62	63	2,876,924	62	63	2,897,945
Customs Officer III, II, I	25	25	1,088,268	25	25	1,091,045
Assistant Customs Officer III, II, I	26	26	640,731	26	26	644,898
Customs Inspector III, II, I	8	8	541,425	8	8	552,041
Overtime	0	1	430,000	0	1	430,000
Assistant Comptroller of Customs	1	1	89,009	1	1	90,754
Chief Guard	1	1	48,245	1	1	49,191
Assistant Chief Guard	1	1	39,246	1	1	40,016
44-1047-2138 - Southern Services	63	64	2,588,746	63	64	2,589,641
4146 - Revenue Administation & Collection	63	64	2,588,746	63	64	2,589,641

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Customs Officer III, II, I	24	24	994,382	24	24	995,316
Assistant Customs Officer III, II, I	26	26	668,701	26	26	660,814
Customs Inspector III, II, I	5	5	328,389	5	5	334,828
Overtime	0	1	300,000	0	1	300,000
Assistant Comptroller of Customs	1	1	89,009	1	1	90,754
Accounts Clerk III, II, I	3	3	73,614	3	3	75,058
Executive Officer	1	1	39,246	1	1	40,016
Assistant Chief Guard	1	1	39,246	1	1	40,016
Secretary IV, III, II, I	1	1	34,368	1	1	30,620
Clerk III, II, I	1	1	21,791	1	1	22,219
Grand Total	**125**	**127**	**5,465,669**	**125**	**127**	**5,487,586**

44-1047-3128 - Customs & Excise - Revenue Administration

Allowances

	Budget Year 2025/26	2026/27
44-1047-2136 - Enforcement	102,899	207,420
4146 - Revenue Administation & Collection	102,899	207,420
Acting Allowance	14,099	14,100
Laundry Allowance		96,720
Meal Allowance	25,000	25,000
Plain Clothes Allowance	13,200	21,000
Relocation Allowance	18,000	18,000
Special Allowance	32,600	32,600
44-1047-2138 - Southern Services	80,850	171,870
4146 - Revenue Administation & Collection	80,850	171,870
Acting Allowance	7,350	7,350
Laundry Allowance		88,920
Meal Allowance	37,500	37,500
Plain Clothes Allowance	2,400	4,500
Relocation Allowance	33,600	33,600

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1048-3001 - Post Office - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1048-2286 - Agency Admin/Corporate Off - Post Office	32	24	1,010,635	32	24	1,029,306
4075 - General Administrative Support Services	14	10	514,637	14	10	524,245
Admistrative Secretary	2	2	105,163	2	2	107,224
Postmaster General	1	1	103,194	1	1	103,194
Deputy Postmaster General	1	1	84,347	1	1	86,001
Postal Executive IV, III, II, I	5	2	78,492	5	2	80,032
Assistant Postmaster General	1	1	73,948	1	1	76,937
Clerk/Typist	2	2	43,583	2	2	44,438
Clerk III, II, I	2	1	25,911	2	1	26,419
4011 - Budget & Finance	18	14	495,998	18	14	505,061
Assistant Accountant II, I	4	4	165,983	4	4	169,239
Postal Officer III, II, I	8	5	137,795	8	5	140,497

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Accountant III, II, I	1	1	71,012	1	1	72,404
Postal Executive IV, III, II, I	2	2	68,735	2	2	70,082
Accounts Clerk III, II, I	3	2	52,473	3	2	52,839
Grand Total	**32**	**24**	**1,010,635**	**32**	**24**	**1,029,306**

Allowances

	Budget Year 2025/26	2026/27
44-1048-2286 - Agency Admin/Corporate Off - Post Office	11,023	11,023
4011 - Budget & Finance	3,183	3,183
Acting Allowance	3,183	3,183
4075 - 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

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1048-3044 - Post Office - Postal Services Delivery

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1048-2140 - Postal Services	60	57	1,482,118	60	57	1,497,434
4044 - Domestic & International Postal Services	59	56	1,460,327	59	56	1,475,215
Postman II, I	29	28	636,827	29	28	632,080
Postal Officer III, II, I	12	12	311,584	12	12	321,234
Postal Assistant	8	8	240,247	8	8	244,960
Postal Executive IV, III, II, I	5	5	199,592	5	5	203,505
Inspector of Postmen	1	1	39,246	1	1	40,016
Clerk III, II, I	1	1	30,031	1	1	30,620
Overtime	0	1	2,800	0	1	2,800
Executive Officer	1	0	0	1	0	0
Deputy Postmaster General	1	0	0	1	0	0
Assistant Inspector Of Post	1	0	0	1	0	0
4058 - Expedited	1	1	21,792	1	1	22,219

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Mail Services						
Postman II, I	1	1	21,792	1	1	22,219
44-1048-2141 - Business Development	2	2	26,911	2	2	112,420
4044 - Domestic & International Postal Services	2	2	26,911	2	2	112,420
Deputy Postmaster General	1	0	0	1	1	86,001
Postal Officer III, II, I	1	1	25,911	1	1	26,419
Overtime	0	1	1,000			
44-1048-2139 - Philatelic Bureau	1	1	21,792	1	1	22,219
4124 - Philatelic Services	1	1	21,792	1	1	22,219
Accounts Clerk III, II, I	1	1	21,792	1	1	22,219
Grand Total	**63**	**60**	**1,530,821**	**63**	**60**	**1,632,073**

Allowances

	Budget Year 2025/26	2026/27
44-1048-2140 - Postal Services	13,063	79,343
4044 - Domestic & International Postal Services	13,063	77,483
Acting Allowance	6,663	6,663
Laundry Allowance		57,720
Meal Allowance	2,000	2,000
Shoe Allowance		3,900
Uniform Allowance Other	4,400	7,200
4058 - Expedited Mail Services		1,860
Laundry Allowance		1,560
Shoe Allowance		300

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1092-3001 - Policy Planning & Administrative Services - Finance - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1092-2281 - Agency Admin/Corporate Office - Finance	43	32	1,740,952	39	28	1,499,769
4129 - Policy & Planning	12	10	894,462	10	8	695,572
Permanent Secretary	1	1	153,972	1	1	153,972
Deputy Director of Finance Administration				1	1	103,194
Legal Officer IV, III, II, I	1	1	84,347	1	1	86,001
Information Technology Manager II, I	1	1	84,347	1	1	86,001
Secretary to Central Procurement Board II, I	1	1	79,902	1	1	81,469
Economist III, II, I	1	1	79,902	1	1	81,469
Senior Administrative Secretary	1	1	57,351	1	1	58,476
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Director of Financial Admin	1	0	0	1	0	0
Assistant Permanent Secretary	1	0	0	1	0	0

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Admistrative Secretary	1	1	52,581			
Deputy Director	1	1	103,194			
Minister	1	1	154,742			
4075 - General Administrative Support Services	25	16	653,374	23	15	606,239
Human Resource Officer III, II, I	1	1	79,902	1	1	81,469
Facility Management Officer III, II, I	1	1	82,830	1	1	81,469
Systems Administrator III, II, I	1	1	71,012	1	1	72,404
Administrative Assistant	1	1	62,122	1	1	63,340
ICT Officer III, II, I	1	1	57,352	1	1	58,476
Clerk III, II, I	4	2	55,075	4	2	52,839
Computer Technician	1	1	48,245	1	1	49,191
Office Assistant Driver	2	2	43,583	2	2	44,438
ICT Technician III, II, I	1	1	34,368	1	1	35,041
Security Guard	1	1	25,044	1	1	25,535
Driver II, I	1	1	21,791	1	1	22,219
Receptionist III, II, I	1	1	17,672	1	1	18,018
Overtime	0	1	1,800	0	1	1,800
Data Entry/Control Clerk III, II, I	1	0	0	2	0	0
Senior Executive Officer	1	0	0	1	0	0
Office Assistant II, I	1	0	0	1	0	0
Network Admin/Engineer III, II, I	1	0	0	1	0	0
Human Resource Assistant III, II, I	1	0	0	1	0	0

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Executive Officer	1	0	0	1	0	0
Clerk/Typist	1	0	0			
Information Assistant III, II, I	1	1	52,581			
Information Officer III, II, I	1	0	0			
4011 - Budget & Finance	6	6	193,115	6	5	197,958
Accountant III, II, I	2	2	140,983	2	2	144,809
Accounts Clerk III, II, I	2	2	51,823	2	2	52,839
Overtime	0	1	310	0	1	310
Financial Analyst	1	0	0	1	0	0
Assistant Accountant II, I	1	1	0	1	0	0
44-1092-2114 - Natl Competitiveness & Productivity Council	7	6	470,937	6	5	416,175
4129 - Policy & Planning	7	6	470,937	6	5	416,175
Director, National Competitiveness & Productivity	1	1	103,194	1	1	117,936
Deputy Director	1	1	84,347	1	1	90,754
Economist III, II, I	2	1	79,902	2	1	81,469
Programme Officer I	1	1	71,012	1	1	72,404
Admistrative Secretary	1	1	52,581	1	1	53,612
Communications Off/Special III, II, I	1	1	79,902			
44-1092-2113 - National Integrated Program Planning	5	5	355,149	5	5	378,883
4129 - Policy & Planning	5	5	355,149	5	5	378,883
Director, National Integrated Plan & Prog	1	1	103,194	1	1	103,194

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Civil Engineer III, II, I	1	1	79,902	1	1	81,469
Economist III, II, I	1	1	62,121	1	1	72,404
Research Officer III, II, I	1	1	57,351	1	1	68,204
Admistrative Secretary	1	1	52,581	1	1	53,612
44-1092-2334 - Media & Communications Unit				9	5	338,366
4129 - Policy & Planning				9	5	338,366
Communications Manager				1	1	90,754
Communications Off/Special III, II, I				1	1	81,469
Graphic Artist III, II, I				1	1	63,340
Information Assistant III, II, I				3	1	53,612
Information Technician III, II, I				2	1	49,191
Information Officer III, II, I				1	0	0
Grand Total	**55**	**43**	**2,567,039**	**59**	**43**	**2,633,193**

44-1092-3001 - Policy Planning & Administrative Services - Finance - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
44-1092-2113 - National Integrated Program Planning	18,918	18,918
4129 - Policy & Planning	18,918	18,918
Acting Allowance	14,040	14,040
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
44-1092-2114 - Natl Competitiveness & Productivity Council	4,878	8,226
4129 - Policy & Planning	4,878	8,226
Entertainment Allowance	3,780	6,480
Telephone Allowance	1,098	1,746
44-1092-2281 - Agency Admin/Corporate Office - Finance	131,080	80,274
4011 - Budget & Finance	900	900
Meal Allowance	900	900
4075 - General Administrative Support Services	62,082	31,773
Acting Allowance	30,586	30,586
Meal Allowance	1,187	1,187
Special Allowance	30,309	
4129 - Policy & Planning	68,098	47,601
Acting Allowance	14,517	14,517
Entertainment Allowance	30,237	12,240
Legal Officers Allowance	18,000	18,000
Telephone Allowance	5,344	2,844

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

44 - Department of Finance, Constituency Development and People Empowerment

PROGRAMME: 44-1092-3126 - Policy Planning & Administrative Services - Finance - Procurement and Stores

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
44-1092-2118 - Procurement & Stores	9	9	394,197	9	9	410,991
4216 - Bulk Procurement	9	9	394,197	9	9	410,991
Procurement Officer I II III	2	2	142,023	2	2	153,873
Assistant Storekeeper III, II, I	2	2	65,157	2	2	66,435
Stock Verifier	1	1	52,581	1	1	53,612
Procurement Assistant II	1	1	48,244	1	1	49,191
Storekeeper III, II, I	2	2	56,160	1	1	35,041
Clerk III, II, I	1	1	30,031	1	1	30,620
Storeroom Attendant				1	1	22,219
Grand Total	**9**	**9**	**394,197**	**9**	**9**	**410,991**

Allowances

	Budget Year 2025/26	2026/27
44-1092-2118 - Procurement & Stores	20,204	11,294
4216 - Bulk Procurement	20,204	11,294
Acting Allowance	13,004	7,094
Meal Allowance	7,200	4,200

SECTION 4: DEPARTMENT-DIVISION STAFFING

45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
45-1034 - International Trade	10	7	612,600	7	7	581,995
45-1050 - Foreign Relations	54	36	2,873,110	36	37	2,992,972
45-1079 - Civil Aviation	4	4	293,030	4	4	296,752
45-1097 - Policy Planning & Administrative Services	46	46	2,870,771	44	46	2,916,670
45-1114 - Diaspora Affairs	8	3	275,118	3	3	275,888
Grand Total	**122**	**96**	**6,924,629**	**94**	**97**	**7,064,277**

Allowances

	Budget Year 2025/26	2026/27
45-1034 - International Trade	19,100	19,100
45-1050 - Foreign Relations	6,332,448	6,553,701
45-1079 - Civil Aviation	4,878	4,878
45-1097 - Policy Planning & Administrative Services	110,316	104,821
45-1114 - Diaspora Affairs	18,126	18,126
Grand Total	**6,484,868**	**6,700,626**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

PROGRAMME: 45-1034-3033 - International Trade - International Trade Advisory Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
45-1034-2101 - International Trade Unit	10	7	612,600	7	7	581,995
4191 - Trade servuces	10	7	612,600	7	7	581,995
Trade Officer III, II, I	5	2	159,804	2	2	126,680
Trade Advisor	1	1	117,936	1	1	117,936
EPA-Co-ordinator	1	1	103,194	1	1	103,194
Director International Trade	1	1	103,194	1	1	103,194
Deputy Director	1	1	84,348	1	1	86,001
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Grand Total	**10**	**7**	**612,600**	**7**	**7**	**581,995**

Allowances

	Budget Year 2025/26	2026/27
45-1034-2101 - International Trade Unit	19,100	19,100
4191 - Trade servuces	19,100	19,100
Acting Allowance	1,061	1,061
Entertainment Allowance	14,040	14,040
Telephone Allowance	3,999	3,999

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

PROGRAMME: 45-1050-3029 - Foreign Relations - Foreign policy Relations

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
45-1050-2145 - Permanent Mission to UN/New York	13	9	686,055	9	9	694,467
4027 - Consular Services	13	9	686,055	9	9	694,467
Ambassador II, I	1	1	153,972	1	1	153,972
Vice Consul	2	2	114,702	2	2	116,952
Consul General	1	1	103,194	1	1	103,194
Minister/Counsellor	1	1	84,347	1	1	86,001
Administrative Attache	1	1	75,457	1	1	76,937
First Secretary	1	1	71,012	1	1	72,405
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Administrative Aide	1	1	39,246	1	1	40,016
Counsellor	1	0	0			
Deputy Consul General	1	0	0			
Receptionist III, II, I	1	0	0			
Second Secretary	1	0	0			
45-1050-2147 - High Commission in London	9	6	441,054	6	7	532,687
4027 - Consular Services	9	6	441,054	6	7	532,687
Minister/Counsellor	1	1	84,347	1	2	172,002
High Commissioner	1	1	153,972	1	1	153,972
First Secretary	1	1	71,012	1	1	72,405
Vice Consul	1	1	57,351	1	1	58,476
Admistrative Secretary	1	1	52,581	1	1	53,613

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Clerk/Typist	1	1	21,792	1	1	22,219
Chauffeur	1	0	0			
Counsellor	1	0	0			
Secretary IV, III, II, I	1	0	0			
45-1050-2146 - Embassy of Saint Lucia in Washington	9	6	504,260	6	6	511,131
4027 - Consular Services	9	6	504,260	6	6	511,131
Ambassador II, I	1	1	153,972	1	1	153,972
Minister/Counsellor	1	1	84,347	1	1	86,001
Administrative Attache	1	1	75,457	1	1	76,937
First Secretary	1	1	71,012	1	1	72,405
Second Secretary	1	1	62,121	1	1	63,340
Vice Consul	1	1	57,351	1	1	58,476
Consul	1	0	0			
Counsellor	1	0	0			
Office Assistant Driver	1	0	0			
45-1050-2149 - Consulate General in Miami	5	5	378,026	5	5	383,416
4027 - Consular Services	5	5	378,026	5	5	383,416
Consul General	1	1	103,194	1	1	103,194
Consul	1	1	79,902	1	1	81,469
Information Officer III, II, I	1	1	75,457	1	1	76,937
Administrative Assistant	1	1	62,123	1	1	63,340
Vice Consul	1	1	57,351	1	1	58,476
45-1050-2328 - High Commission in Ottawa	5	3	287,107	3	3	289,717
4027 - Consular Services	5	3	287,107	3	3	289,717
High Commissioner	1	1	153,972	1	1	153,972
First Secretary	1	1	71,012	1	1	72,405
Administrative Assistant	1	1	62,123	1	1	63,340
Minister/Counsellor	1	0	0			
Vice Consul	1	0	0			

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
45-1050-2148 - Consulate General in Toronto	5	3	240,773	3	3	243,471
4027 - Consular Services	5	3	240,773	3	3	243,471
Consul	2	1	103,194	1	1	103,194
Administrative Attache	1	1	75,457	1	1	76,937
Information Officer III, II, I	1	1	62,123	1	1	63,340
Secretary IV, III, II, I	1	0	0			
45-1050-2151 - Embassy of Saint Lucia in Havana	4	2	180,059	2	2	181,276
4027 - Consular Services	4	2	180,059	2	2	181,276
Ambassador II, I	1	1	117,936	1	1	117,936
Consul	1	1	62,123	1	1	63,340
Administrative Assistant	1	0	0			
Counsellor	1	0	0			
45-1050-2150 - Consulate General in Fort de France	4	2	155,775	2	2	156,807
4027 - Consular Services	4	2	155,775	2	2	156,807
Consul General	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	52,581	1	1	53,613
Consul	1	0	0			
Vice Consul	1	0	0			
Grand Total	**54**	**36**	**2,873,110**	**36**	**37**	**2,992,972**

45-1050-3029 - Foreign Relations - Foreign policy Relations

Allowances

	Budget Year 2025/26	2026/27
45-1050-2145 - Permanent Mission to UN/New York	1,452,842	1,358,294
4027 - Consular Services	1,452,842	1,358,294
Cost of Living Allowance	198,877	81,507
Education Allowance	39,264	39,264
Entertainment Allowance (Other)	110,851	110,851
Foreign Service Allowance	627,845	627,845
House Allowance	391,234	414,056
Household Allowance	29,343	29,343
Outfit Allowance	53,797	53,797
Spouse Allowance	1,631	1,631
45-1050-2146 - Embassy of Saint Lucia in Washington	1,088,814	1,141,885
4027 - Consular Services	1,088,814	1,141,885
Education Allowance	33,600	33,600
Entertainment Allowance (Other)	76,618	79,879
Foreign Service Allowance	483,989	513,072
House Allowance	443,776	460,982
Household Allowance	16,302	16,302
Outfit Allowance	34,529	38,050
45-1050-2147 - High Commission in London	1,234,040	1,491,880
4027 - Consular Services	1,234,040	1,491,880
Education Allowance	23,160	
Entertainment Allowance (Other)	98,400	117,800
Foreign Service Allowance	636,480	780,480
House Allowance	327,200	447,200
Household Allowance	24,000	24,000
Outfit Allowance	60,000	72,000
Spouse Allowance	64,800	50,400
45-1050-2148 - Consulate General in Toronto	375,250	375,250
4027 - Consular Services	375,250	375,250
Education Allowance	49,426	49,426
Entertainment Allowance (Other)	32,400	32,400
Foreign Service Allowance	141,696	141,696
House Allowance	110,400	110,400
Household Allowance	5,328	5,328

	Budget Year 2025/26	2026/27
Outfit Allowance	21,600	21,600
Spouse Allowance	14,400	14,400
45-1050-2149 - Consulate General in Miami	861,030	852,879
4027 - Consular Services	861,030	852,879
Education Allowance	51,529	51,529
Entertainment Allowance (Other)	42,385	42,385
Excess Working Hours Allowance	8,151	
Foreign Service Allowance	322,769	322,769
House Allowance	391,235	391,235
Household Allowance	16,302	16,302
Outfit Allowance	28,659	28,659
45-1050-2150 - Consulate General in Fort de France	459,213	459,213
4027 - Consular Services	459,213	459,213
Cost of Living Allowance	135,720	135,720
Education Allowance	39,272	39,272
Entertainment Allowance (Other)	21,600	21,600
Foreign Service Allowance	158,400	158,400
House Allowance	70,200	70,200
Household Allowance	12,600	12,600
Outfit Allowance	21,421	21,421
45-1050-2151 - Embassy of Saint Lucia in Havana	334,182	347,223
4027 - Consular Services	334,182	347,223
Education Allowance		13,042
Entertainment Allowance (Other)	44,014	44,014
Foreign Service Allowance	195,618	195,618
House Allowance	65,207	65,206
Household Allowance	6,521	6,521
Outfit Allowance	22,822	22,822
45-1050-2328 - High Commission in Ottawa	527,077	527,077
4027 - Consular Services	527,077	527,077
Child Allowance	12,209	12,209
Entertainment Allowance (Other)	52,323	52,323
Foreign Service Allowance	288,132	288,132
House Allowance	76,742	76,742
Household Allowance	17,441	17,441
Other Allowance	5,232	5,232
Outfit Allowance	26,162	26,162
Spouse Allowance	48,836	48,836

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

PROGRAMME: 45-1079-3073 - Civil Aviation - Transport Administration Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
45-1079-2254 - Civil Aviation Unit	4	4	293,030	4	4	296,752
4004 - Air Transport	4	4	293,030	4	4	296,752
Civil Aviation Officer	2	2	159,805	2	2	162,938
Cruise/Civil Aviation Coordinator	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	30,031	1	1	30,620
Grand Total	**4**	**4**	**293,030**	**4**	**4**	**296,752**

Allowances

	Budget Year 2025/26	2026/27
45-1079-2254 - Civil Aviation Unit	4,878	4,878
4004 - Air Transport	4,878	4,878
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

PROGRAMME: 45-1097-3001 - Policy Planning & Administrative Services - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
45-1097-2287 - Agency Admin/Corporate Office - External Affairs	26	26	1,459,213	24	26	1,479,463
4075 - General Administrative Support Services	9	10	475,275	9	10	483,802
Senior Foreign Service Officer	1	1	89,009	1	1	90,754
Human Resource Officer III, II, I	1	1	79,903	1	1	81,469
Secretary IV, III, II, I	2	2	73,615	2	2	75,058
Administrative Assistant	1	1	62,123	1	1	63,340
Protocol Driver/Office Assistant III, II, I	2	2	55,943	2	2	57,040
Senior Executive Officer	1	1	52,582	1	1	53,613
Overtime	0	1	40,309	0	1	40,309
Receptionist III, II, I	1	1	21,792	1	1	22,219

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
4129 - Policy & Planning	6	5	477,349	5	5	479,338
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Senior Administrative Secretary	1	1	57,351	1	1	58,476
Secretary IV, III, II, I	1	1	44,126	1	1	44,990
Special Advisor	1	0	0			
4089 - Information Management	7	7	286,287	6	7	291,703
Deputy Director, ICT Project	1	1	89,009	1	1	90,754
Clerk III, II, I	3	3	85,975	3	3	87,660
Information Officer III, II, I	1	1	66,893	1	1	68,204
Technician III, II, I	1	1	34,368	1	1	35,042
Overtime	0	1	10,043	0	1	10,043
Executive Officer	1	0	0			
4011 - Budget & Finance	4	4	220,302	4	4	224,620
Accountant III, II, I	2	2	142,025	2	2	144,809
Assistant Accountant II, I	1	1	48,245	1	1	49,191
Accounts Clerk III, II, I	1	1	30,031	1	1	30,620
Grand Total	**26**	**26**	**1,459,213**	**24**	**26**	**1,479,463**

45-1097-3001 - Policy Planning & Administrative Services - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
45-1097-2287 - Agency Admin/Corporate Office - External Affairs	101,736	95,041
4011 - Budget & Finance	2,757	2,757
Acting Allowance	2,757	2,757
4075 - General Administrative Support Services	38,683	38,683
Acting Allowance	8,223	8,223
Legal Allowance	18,000	18,000
Meal Allowance	6,000	6,000
Special Allowance	4,800	4,800
Uniform Allowance Other	1,660	1,660
4089 - Information Management	14,695	8,000
Acting Allowance	4,000	4,000
Meal Allowance	4,000	4,000
Overtime	6,695	
4129 - Policy & Planning	45,601	45,601
Entertainment Allowance	28,257	28,257
Inconvenience Allowance	12,000	12,000
Telephone Allowance	5,344	5,344

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

PROGRAMME: 45-1097-3028 - Policy Planning & Administrative Services - Foreign Policy Analysis & Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
45-1097-2143 - Political & Economic Division	14	14	1,035,463	14	14	1,053,739
4185 - Development Cooperation	14	14	1,035,463	14	14	1,053,739
Foreign Service Officer IV, III, II, I	12	12	843,260	12	12	859,791
Director of Political & Econ Dev Coop	1	1	103,194	1	1	103,194
Senior Foreign Service Officer	1	1	89,009	1	1	90,754
Grand Total	**14**	**14**	**1,035,463**	**14**	**14**	**1,053,739**

Allowances

	Budget Year 2025/26	2026/27
45-1097-2143 - Political & Economic Division	3,780	3,780
4185 - Development Cooperation	3,780	3,780
Entertainment Allowance	3,780	3,780

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

PROGRAMME: 45-1097-3029 - Policy Planning & Administrative Services - Foreign Policy Relations

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
45-1097-2142 - Protocol & Consular	6	6	376,094	6	6	383,468
4027 - Consular Services	6	6	376,094	6	6	383,468
Protocol & Consular Officer III, II, I	2	2	124,245	3	3	199,085
Protocol Assistant II, I	2	2	91,828	2	2	93,629
Chief of Protocol and Consular Services	1	1	89,009	1	1	90,754
Foreign Service Officer IV, III, II, I	1	1	71,012			
Grand Total	**6**	**6**	**376,094**	**6**	**6**	**383,468**

Allowances

	Budget Year 2025/26	2026/27
45-1097-2142 - Protocol & Consular	4,800	6,000
4027 - Consular Services	4,800	6,000
Uniform Allowance	2,400	
Uniform Allowance Other	2,400	6,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

PROGRAMME: 45-1114-3129 - Diaspora Affairs - Diaspora Integration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
45-1114-2320 - Diaspora Unit	8	3	275,118	3	3	275,888
4227 - Diaspora Outreach	8	3	275,118	3	3	275,888
Ambassador II, I	2	2	235,872	2	2	235,872
Programme Assistant I II	1	1	39,246	1	1	40,016
Programme Officer I	5	0	0			
Grand Total	**8**	**3**	**275,118**	**3**	**3**	**275,888**

Allowances

	Budget Year 2025/26	2026/27
45-1114-2320 - Diaspora Unit	18,126	18,126
4227 - Diaspora Outreach	18,126	18,126
Entertainment Allowance	6,480	6,480
Entertainment Allowance (Other)	8,460	8,460
Telephone Allowance	3,186	3,186

SECTION 4: DEPARTMENT-DIVISION STAFFING

46 - Department of Tourism, Investment, Creative Industries, Culture and Heritage

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
46-1033 - Investment Coordination	3	3	231,032	3	3	235,563
46-1066 - Culture & Creative Industries	3	2	92,153	3	2	93,960
46-1098 - Policy Planning & Administrative Services - Tour	24	22	1,424,008	24	22	1,434,098
46-1108 - Policy Planning & Administrative Services - Local Govt	5	5	292,010	5	5	289,098
Grand Total	**35**	**32**	**2,039,203**	**35**	**32**	**2,052,719**

Allowances

	Budget Year 2025/26	2026/27
46-1033 - Investment Coordination	2,122	2,122
46-1098 - Policy Planning & Administrative Services - Tour	56,585	56,585
46-1108 - Policy Planning & Administrative Services - Local Govt	17,688	17,688
Grand Total	**76,395**	**76,395**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

46 - Department of Tourism, Investment, Creative Industries, Culture & Heritage

PROGRAMME: 46-1033-3004 - Investment Coordination - Business Environment monitoring & facilitation

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
46-1033-2100 - Investment Coordination Unit	3	3	231,032	3	3	235,563
4190 - Business technical assistance	3	3	231,032	3	3	235,563
Investment Coordination Officer III, II, I	2	2	142,023	2	2	144,809
Director Invest Coordination	1	1	89,009	1	1	90,754
Grand Total	**3**	**3**	**231,032**	**3**	**3**	**235,563**

Allowances

	Budget Year 2025/26	2026/27
46-1033-2100 - Investment Coordination Unit	2,122	2,122
4190 - Business technical assistance	2,122	2,122
Acting Allowance	2,122	2,122

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

46 - Department of Tourism, Investment, Creative Industries, Culture & Heritage

PROGRAMME: 46-1066-3017 - Culture & Creative Industries - Development of Culture and the Creative Industries

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
46-1066-2191 - Creative Industries Unit	3	2	92,153	3	2	93,960
4031 - Creative Industry Development	3	2	92,153	2	2	93,960
Creative Industries Officer	1	1	62,121	1	1	63,340
Creative Industries Assistant III, II, I	1	1	30,031	1	1	30,620
Director	1	0	0	1	0	
Grand Total	**3**	**2**	**92,153**	**3**	**2**	**93,960**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

46 - Department of Tourism, Investment, Creative Industries, Culture & Heritage

PROGRAMME: 46-1098-3001 - Policy Planning & Administrative Services - Tour - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
46-1098-2288 - Admin/Corporate Office - Tour	24	22	1,424,008	21	22	1,434,098
4129 - Policy & Planning	19	16	1,176,733	16	16	1,183,374
Tourism Officer III, II, I	7	7	479,303	7	7	479,638
Minister	1	1	154,742	1	1	154,742
Secretary IV, III, II, I	3	3	122,617	3	3	125,022
Permanent Secretary	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Director of Product Development	1	1	89,009	1	1	90,754
Senior Administrative Secretary	2	1	57,352	2	1	58,476
Building Officer V, IV, III, II, I	1	1	52,581	1	1	53,612
Hotel Inspector	1	0	0	1	0	
Special Services Officer	1	0	0	1	0	
4011 - Budget & Finance	3	3	158,176	3	3	161,280

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Accountant III, II, I	1	1	79,902	1	1	81,469
Assistant Accountant II, I	1	1	48,244	1	1	49,191
Accounts Clerk III, II, I	1	1	30,030	1	1	30,620
4075 - General Administrative Support Services	2	3	89,099	2	3	89,444
Administrative Assistant	1	1	62,121	1	1	63,340
Office Assistant Driver	1	1	23,092	1	1	22,219
Overtime	0	1	3,885	0	1	3,885
Grand Total	**24**	**22**	**1,424,008**	**24**	**22**	**1,434,098**

46-1098-3001 - Policy Planning & Administrative Services - Tour - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
46-1098-2288 - Admin/Corporate Office - Tour	56,585	56,585
4011 - Budget & Finance	2,839	2,839
Acting Allowance	2,039	2,039
Meal Allowance	800	800
4075 - General Administrative Support Services	4,459	4,459
Acting Allowance	3,059	3,059
Meal Allowance	800	800
Uniform Allowance	600	600
4129 - 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

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

46 - Department of Tourism, Investment, Creative Industries, Culture & Heritage

PROGRAMME: 46-1108-3001 - Policy Planning & Administrative Services - Local Govt - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
46-1108-2400 - Youth Administration - Tourism	5	5	292,010	5	5	289,098
4129 - Policy & Planning	5	5	292,010	5	5	289,098
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Parliamentary Secretary	1	1	83,653	1	1	83,653
Secretary IV, III, II, I	2	2	83,371	2	2	80,032
Office Assistant Driver	1	1	21,792	1	1	22,219
Grand Total	**5**	**5**	**292,010**	**5**	**5**	**289,098**

Allowances

	Budget Year 2025/26	2026/27
46-1108-2400 - Youth Administration - Tourism	17,688	17,688
4129 - Policy & Planning	17,688	17,688
Entertainment Allowance	13,490	13,490
Telephone Allowance	3,598	3,598
Uniform Allowance	600	600

SECTION 4: DEPARTMENT-DIVISION STAFFING

47 - Ministry of Physical Development and Public Utilities

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
47-1037 - Energy	3	3	213,037			
47-1053 - Development Planning	59	57	3,107,466	59	57	3,146,225
47-1054 - Land Administration	65	59	3,106,255	66	60	3,166,402
47-1099 - Policy Planning & Administative Services - Phy Plan	29	29	1,545,610	29	30	1,633,098
47-1123 - Public Utilities				4	3	217,213
Grand Total	**156**	**148**	**7,972,368**	**158**	**150**	**8,162,938**

Allowances

	Budget Year 2025/26	2026/27
47-1037 - Energy	1,253	
47-1053 - Development Planning	31,871	42,071
47-1054 - Land Administration	113,879	119,679
47-1099 - Policy Planning & Administative Services - Phy Plan	78,751	78,751
47-1123 - Public Utilities		1,253
Grand Total	**225,754**	**241,754**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

47 - Ministry of Physical Development & Public Utilities

PROGRAMME: 47-1053-3076 - Development Planning - Physical Development Planning Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
47-1053-2157 - Architecture	24	22	1,271,691	24	22	1,294,605
4007 - Architectural Services	24	22	1,271,691	24	22	1,294,605
Architect III, II, I	4	4	266,267	4	4	271,488
Architectural Assistant III, II, I	5	5	263,774	5	5	268,946
Quantity Surveyor III, II, I	4	3	245,560	4	3	250,375
Architectural Technician III, II, I	6	6	189,401	6	6	193,116
Chief Architect	1	1	103,194	1	1	103,194
Deputy Chief Architect	1	1	84,347	1	1	86,001
Structural Engineer III, II, I	2	1	79,902	2	1	81,469
Executive Officer	1	1	39,246	1	1	40,016
47-1053-2158 - Physical Planning	21	21	1,155,036	21	21	1,157,535
4125 - Physical Planning	21	21	1,155,036	21	21	1,157,535
Physical Planning	7	7	514,863	7	7	524,960

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Officer III, II, I						
Physical Planning Technician III, II, I	5	5	190,594	5	5	194,330
Chief Physical Planning Officer	1	1	103,194	1	1	103,194
Deputy	1	1	84,347	1	1	86,001
Secretary IV, III, II, I	2	2	69,277	2	2	70,636
Civil Engineer III, II, I	1	1	79,902	1	1	63,340
Clerk III, II, I	2	2	51,822	2	2	52,839
Executive Officer	1	1	39,246	1	1	40,016
Clerk/Typist	1	1	21,791	1	1	22,219
47-1053-2159 - Development Control Authority	14	14	680,738	14	14	694,085
4039 - Development Control	14	14	680,738	14	14	694,085
Building Officer V, IV, III, II, I	12	12	579,371	12	12	590,729
Development Control Officer III, II, I	1	1	62,122	1	1	63,340
Secretary IV, III, II, I	1	1	39,246	1	1	40,016
Grand Total	**59**	**57**	**3,107,466**	**59**	**57**	**3,146,225**

47-1053-3076 - Development Planning - Physical Development Planning Services

Allowances

	Budget Year 2025/26	2026/27
47-1053-2157 - Architecture	12,808	16,708
4007 - Architectural Services	12,808	16,708
Acting Allowance	1,930	1,930
Duty Allowance	6,000	6,000
Entertainment Allowance		3,780
Entertainment Allowance (Other)	3,780	
Shoe Allowance		3,900
Telephone Allowance	1,098	1,098
47-1053-2158 - Physical Planning	16,413	18,813
4125 - Physical Planning	16,413	18,813
Acting Allowance	5,535	5,535
Duty Allowance	6,000	6,000
Entertainment Allowance		3,780
Entertainment Allowance (Other)	3,780	
Shoe Allowance		2,400
Telephone Allowance	1,098	1,098
47-1053-2159 - Development Control Authority	2,650	6,550
4039 - Development Control	2,650	6,550
Acting Allowance	2,650	2,650
Shoe Allowance		3,900

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

47 - Ministry of Physical Development & Public Utilities

PROGRAMME: 47-1054-3035 - Land Administration - Land Administration Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
47-1054-2162 - Survey & Mapping	29	25	1,362,325	29	25	1,387,014
4096 - Land Surveys and Mapping	29	25	1,362,325	29	25	1,387,014
Surveyor III, II, I	6	5	319,499	6	5	325,764
Geographic Information Systems Assistant IV, III, II, I	6	6	303,345	6	6	309,292
Geographic Information Systems Officer III, II, I	2	2	133,134	2	2	135,744
Senior Executive Officer	2	2	105,163	2	2	107,224
Chief Surveyor	1	1	103,194	1	1	103,194
Deputy Chief Surveyor	1	1	84,347	1	1	86,001
Surveyor Technician II, I	3	2	83,371	3	2	85,006
Geographic Information Officer	1	1	79,902	1	1	81,469
Clerk III, II, I	2	2	60,062	2	2	61,240
Data Entry/Control	1	1	34,368	1	1	35,041

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Clerk III, II, I						
Secretary IV, III, II, I	1	1	30,031	1	1	30,620
Receptionist III, II, I	1	1	25,911	1	1	26,419
Geographic Information Systems Technician II, I	2	0	0	2	0	0
47-1054-2160 - Crown Lands	17	17	803,230	18	18	831,660
4032 - Crown Lands Management	17	17	803,230	18	18	831,660
Crown Lands Officer III, II, I	3	3	172,055	3	3	175,428
Crown Lands Assistant III, II, I	4	4	156,551	4	4	159,622
Commissioner of Crown Lands	1	1	103,194	1	1	103,194
Deputy Commissioner of Crown Lands	1	1	84,347	1	1	86,001
Surveyor III, II, I	1	1	79,902	1	1	81,469
Clerk III, II, I	3	3	73,614	3	3	66,657
Secretary IV, III, II, I	2	2	64,399	2	2	65,661
Crown Lands Technician II, I	1	1	48,245	1	1	49,191
Office Assistant Driver	0	0	0	1	1	26,419
Office Assistant II, I	1	1	20,924	1	1	18,018
47-1054-2161 - Land Registry	12	12	594,965	12	12	595,214
4095 - Land Registration Services	12	12	594,965	12	12	595,214

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Assistant Registrar of Lands III, II, I	2	2	150,914	2	2	153,874
Clerk III, II, I	4	4	103,645	4	4	105,678
Registrar	1	1	103,194	1	1	103,194
Deputy Registrar Of Lands	1	1	84,347	1	1	86,001
Senior Executive Officer	1	1	52,581	1	1	53,612
Executive Officer				1	1	40,016
Secretary IV, III, II, I	1	1	39,246	1	1	30,620
Record Sorter III, II, I	1	1	21,791	1	1	22,219
Land Registration Officer	1	1	39,246			
47-1054-2163 - Valuations Unit	7	5	345,735	7	5	352,514
4161 - Valuation Surveying	7	5	345,735	7	5	352,514
Grand Total	**65**	**59**	**3,106,255**	**66**	**60**	**3,166,402**

47-1054-3035 - Land Administration - Land Administration Services

Allowances

	Budget Year 2025/26	2026/27
47-1054-2160 - Crown Lands	15,115	17,915
4032 - Crown Lands Management	15,115	17,915
Acting Allowance	9,066	9,066
Entertainment Allowance (Other)	3,780	3,780
Other Allowance	880	
Plain Clothes Allowance		980
Shoe Allowance		2,700
Telephone Allowance	1,389	1,389
47-1054-2161 - Land Registry	50,604	50,604
4095 - Land Registration Services	50,604	50,604
Acting Allowance	3,435	3,435
Entertainment Allowance (Other)	3,780	3,780
Legal Allowance	42,000	42,000
Telephone Allowance	1,389	1,389
47-1054-2162 - Survey & Mapping	48,160	50,260
4096 - Land Surveys and Mapping	48,160	50,260
Acting Allowance	6,680	6,680
Entertainment Allowance (Other)	3,780	3,780
Shoe Allowance		2,100
Special Allowance	36,602	36,602
Telephone Allowance	1,098	1,098
47-1054-2163 - Valuations Unit		900
4161 - Valuation Surveying		900
Shoe Allowance		900

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

47 - Ministry of Physical Development & Public Utilities

PROGRAMME: 47-1099-3001 - Policy Planning & Administative Services - Phy Plan - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
47-1099-2289 - Agency Admin/Corporate Off Physical Planning	26	26	1,346,559	26	27	1,430,144
4129 - Policy & Planning	6	5	450,028	6	6	509,958
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	2	2	74,156	2	2	75,610
Admistrative Secretary	1	0	0	1	1	58,476
4011 - Budget & Finance	11	12	458,752	11	12	476,805
Accounts Clerk III, II, I	6	6	143,108	6	6	145,915
Accountant III, II, I	2	2	142,024	2	2	144,809
Financial Analyst	1	1	89,009	1	1	90,754
Assistant Accountant II, I	2	2	78,492	2	2	89,207
Overtime	0	1	6,120	0	1	6,120
4075 - General Administrative Support Services	9	9	437,780	9	9	443,381
Information Technology Officer III, II, I	2	2	142,024	2	2	144,809

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Human Resource Officer III, II, I	1	1	82,829	1	1	81,469
Clerk III, II, I	2	2	60,062	2	2	61,240
Senior Executive Officer	1	1	52,581	1	1	53,612
Human Resource Assistant III, II, I	1	1	39,246	1	1	40,016
Executive Officer				1	1	40,016
Clerk/Typist	1	1	21,791	1	1	22,219
Land Registration Officer	1	1	39,246			
47-1099-2156 - Legal Services	3	3	199,050	3	3	202,954
4240 - Legal Services	3	3	199,050	3	3	202,954
Legal Officer IV, III, II, I	2	2	159,804	2	2	162,938
Legal Assistant II, I	1	1	39,246	1	1	40,016
Grand Total	**29**	**29**	**1,545,610**	**29**	**30**	**1,633,098**

Allowances

	Budget Year 2025/26	2026/27
47-1099-2156 - Legal Services	32,549	32,549
4240 - Legal Services	32,549	32,549
Acting Allowance	1,967	1,967
Legal Allowance	30,000	30,000
Telephone Allowance	582	582
47-1099-2289 - Agency Admin/Corporate Off Physical Planning	46,202	46,202
4011 - Budget & Finance	5,325	5,325
Acting Allowance	4,725	4,725
Meal Allowance	600	600
4075 - General Administrative Support Services	3,871	3,871
Acting Allowance	3,871	3,871
4129 - Policy & Planning	37,006	37,006
Acting Allowance	3,405	3,405
Entertainment Allowance (Other)	28,257	28,257
Telephone Allowance	5,344	5,344

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

47 - Ministry of Physical Development & Public Utilities

PROGRAMME: 47-1123-3059 - Public Utilities - Public Utilities Regulation & Administration

Salaries

	Budget Year 2026/27 Approved	Funded #	Funded $
47-1123-2108 - Public Utilities Unit	4	3	217,213
4142 - Regulatory Services	4	3	217,213
Public Utilities Officer III, II, I	2	2	153,873
Administrative Assistant	1	1	63,340
Admistrative Secretary	1	0	0
Grand Total	**4**	**3**	**217,213**

Allowances

	Budget Year 2026/27
47-1123-2108 - Public Utilities Unit	1,253
4142 - Regulatory Services	1,253
Acting Allowance	1,253

SECTION 4: DEPARTMENT-DIVISION STAFFING

48 - Ministry of Housing , Local Government and Urban Renewal

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
48-1055 - Housing & Urban Renewal	8	8	540,432	11	8	558,733
48-1065 - Local Government	4	4	252,824	4	4	257,781
48-1100 - Policy Planning & Administrative Services - Housing	13	13	843,357	13	13	852,524
Grand Total	**25**	**25**	**1,636,613**	**28**	**25**	**1,669,038**

Allowances

	Budget Year 2025/26	2026/27
48-1055 - Housing & Urban Renewal	8,053	8,053
48-1100 - Policy Planning & Administrative Services -Housing	36,191	36,191
Grand Total	**44,244**	**44,244**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

48 - Department of Housing , Local Government and Urban Renewal

PROGRAMME: 48-1055-3006 - Housing & Urban Renewal - Community Development Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
48-1055-2164 - Housing Unit	8	8	540,432	11	8	558,733
4082 - Housing Development Planning & Research	8	8	540,432	11	8	558,733
House Officer III, II, I	2	2	150,914	3	2	153,873
Physical Planning Officer III, II, I	2	2	142,024	2	2	144,809
Chief Housing & Urban Renewal Officer	1	1	103,194	1	1	103,194
Research Officer III, II, I	1	1	57,352	1	1	68,204
Building Officer V, IV, III, II, I	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	1	34,368	1	1	35,041
Research Assistant III, II, I				1	0	0
Physical Planning				1	0	0

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Technician III, II, I						
Grand Total	**8**	**8**	**540,432**	**11**	**8**	**558,733**

Allowances

	Budget Year 2025/26	2026/27
48-1055-2164 - Housing Unit	8,053	8,053
4082 - Housing Development Planning & Research	8,053	8,053
Acting Allowance	3,175	3,175
Entertainment Allowance (Other)	3,780	3,780
Telephone Allowance	1,098	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

48 - Department of Housing , Local Government and Urban Renewal

PROGRAMME: 48-1065-3006 - Local Government - Community Development Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
48-1065-2318 - Municipal Administration	4	4	252,824	4	4	257,781
4220 - Municipal Services	4	4	252,824	4	4	257,781
Local Government Officer III, II, I	2	2	137,904	2	2	140,608
Director Local Government	1	1	89,009	1	1	90,754
Clerk III, II, I	1	1	25,911	1	1	26,419
Grand Total	**4**	**4**	**252,824**	**4**	**4**	**257,781**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

48 - Department of Housing , Local Government and Urban Renewal

PROGRAMME: 48-1100-3001 - Policy Planning & Administrative Services -Housing - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
48-1100-2290 - Agency Admin/Corporate Off - Housing	13	13	843,357	13	13	852,524
4129 - Policy & Planning	9	9	650,162	9	9	655,540
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Senior Administrative Secretary	2	2	114,703	2	2	116,952
Admistrative Secretary	1	1	52,581	2	2	116,952
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Office Assistant Driver	1	1	23,092	1	1	23,545
Receptionist III, II, I	1	1	21,791	1	1	22,219
Administrative Assistant	1	1	62,122			
4011 - Budget & Finance	4	4	193,195	4	4	196,984
Accountant III, II, I	2	2	133,133	2	2	135,744
Accounts Clerk III, II, I	2	2	60,062	2	2	61,240

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Grand Total	**13**	**13**	**843,357**	**13**	**13**	**852,524**

Allowances

	Budget Year 2025/26	2026/27
48-1100-2290 - Agency Admin/Corporate Off - Housing	36,191	36,191
4129 - Policy & Planning	36,191	36,191
Acting Allowance	1,711	1,711
Entertainment Allowance (Other)	28,260	28,260
Telephone Allowance	5,340	5,340
Uniform Allowance Other	880	880

SECTION 4: DEPARTMENT-DIVISION STAFFING

49 - Department of Labour, Co-operatives and Consumer Affairs

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
49-1027 - Cooperatives	18	10	538,822	18	10	549,388
49-1032 - Consumer Affairs	19	18	968,254	19	18	987,249
49-1057 - Labour Relations	24	16	914,368	18	19	1,059,482
49-1101 - Policy Planning & Administrative Services - Labour	18	18	912,774	21	23	1,221,916
Grand Total	**79**	**62**	**3,334,218**	**76**	**70**	**3,818,035**

Allowances

	Budget Year 2025/26	2026/27
49-1027 - Cooperatives	765	765
49-1032 - Consumer Affairs	10,611	10,611
49-1057 - Labour Relations	500	50
49-1101 - Policy Planning & Administrative Services - Labour	22,936	30,273
Grand Total	**34,812**	**41,699**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

49 - Department of Labour, Co-operatives and Consumer Affairs

PROGRAMME: 49-1027-3001 - Cooperatives - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
49-1027-2276 - Agency Administration/Corporate Office				4	4	238,547
4075 - General Administrative Support Services				4	4	238,547
Registrar				1	1	90,754
Deputy Registrar				1	1	81,469
Secretary IV, III, II, I				1	1	44,990
Office Assistant II, I				1	1	21,334
42-1027-2276 - Agency Administration/Corporate Office	4	4	233,959			
4075 - General Administrative Support Services	4	4	233,959			
Deputy Registrar	1	1	79,902			
Office Assistant II, I	1	1	20,924			
Registrar	1	1	89,009			
Secretary IV, III, II, I	1	1	44,125			
Grand Total	**4**	**4**	**233,959**	**4**	**4**	**238,547**

49-1027-3001 - Cooperatives - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
42-1027-2276 - Agency Administration/Corporate Office	765	
4075 - General Administrative Support Services	765	
Uniform Allowance Other	765	
49-1027-2276 - Agency Administration/Corporate Office		765
4075 - General Administrative Support Services		765
Uniform Allowance Other		765

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

49 - Department of Labour, Co-operatives and Consumer Affairs

PROGRAMME: 49-1027-3009 - Cooperatives - Cooperatives Administration & Oversight

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
49-1027-2088 - Inspectorate & Audit Unit				14	6	310,841
4121 - Oversight Services				14	6	310,841
Cooperatives Officer IV, III, II, I				5	5	288,622
Clerk III, II, I				2	1	22,219
Senior Cooperatives Assistant				3	0	0
Cooperative Assistant II, I				3	0	0
Clerk/Typist				1	0	0
42-1027-2088 - Inspectorate & Audit Unit	14	6	304,863			
4121 - Oversight Services	14	6	304,863			
Clerk III, II, I	2	1	21,791			
Clerk/Typist	1	0	0			
Cooperative Assistant II, I	3	0	0			
Cooperatives Officer IV, III, II, I	5	5	283,071			

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Senior Cooperatives Assistant	3	0	0			
Grand Total	**14**	**6**	**304,863**	**14**	**6**	**310,841**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

49 - Department of Labour, Co-operatives and Consumer Affairs

PROGRAMME: 49-1032-3008 - Consumer Affairs - Consumer Protection & Education

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
49-1032-2097 - Complaints & Investigation Bureau				15	14	769,036
4029 - Consumer Protection Services				15	14	769,036
Complaints & Investigation Assistant III, II, I				7	7	325,987
Complaints & Investigation Officer III, II, I				3	2	126,680
Director				1	1	90,754
Deputy Director				1	1	81,469
Chief Complaints & Investigation Officer				1	1	76,937
Secretary IV, III, II, I				1	1	44,990
Receptionist III, II, I				1	1	22,219
49-1032-2099 - Bureau of Standards				4	4	218,213

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
4029 - Consumer Protection Services				4	4	218,213
Import Monitoring Officer III, II, I				2	2	107,667
Chief Import & Monitoring Officer				1	1	79,926
Secretary IV, III, II, I				1	1	30,620
42-1032-2097 - Complaints & Investigation Bureau	15	14	754,242			
4029 - Consumer Protection Services	15	14	754,242			
Chief Complaints & Investigation Officer	1	1	75,457			
Complaints & Investigation Assistant III, II, I	7	7	319,715			
Complaints & Investigation Officer III, II, I	3	2	124,244			
Deputy Director	1	1	79,902			
Director	1	1	89,009			
Receptionist III, II, I	1	1	21,791			
Secretary IV, III, II, I	1	1	44,125			
42-1032-2099 - Bureau of Standards	4	4	214,012			

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
4029 - Consumer Protection Services	4	4	214,012			
Chief Import & Monitoring Officer	1	1	78,385			
Import Monitoring Officer III, II, I	2	2	105,596			
Secretary IV, III, II, I	1	1	30,031			
Grand Total	**19**	**18**	**968,254**	**19**	**18**	**987,249**

Allowances

	Budget Year 2025/26	2026/27
42-1032-2097 - Complaints & Investigation Bureau	8,488	
4029 - Consumer Protection Services	8,488	
Acting Allowance	8,488	
42-1032-2099 - Bureau of Standards	2,123	
4029 - Consumer Protection Services	2,123	
Acting Allowance	2,123	
49-1032-2097 - Complaints & Investigation Bureau		8,488
4029 - Consumer Protection Services		8,488
Acting Allowance		8,488
49-1032-2099 - Bureau of Standards		2,123
4029 - Consumer Protection Services		2,123
Acting Allowance		2,123

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

49 - Department of Labour, Co-operatives and Consumer Affairs

PROGRAMME: 49-1057-3034 - Labour Relations - Labour and Industrial Relations Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
49-1057-2166 - Labour Relations Unit	24	16	914,368	18	19	1,059,482
4088 - Industrial Relations	24	16	914,368	18	19	1,059,482
Labour Officer III, II, I	9	8	477,890	8	8	487,264
Employment Officer III, II, I	4	3	149,069	3	3	151,994
Occupational Health & Safety Off III, II, I	3	2	124,243	2	2	126,680
Mechanical Engineer III, II, I				2	2	126,680
Senior Occupational Health & Safety Officer	1	1	71,012	1	1	72,404
Work Permit Officer III, II, I	1	1	62,121	1	1	63,340
Clerk III, II, I	1	1	30,031	1	1	30,620
Overtime				0	1	500
Clerk/Typist	2	0	0			

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Executive Officer	1	0	0			
Secretary IV, III, II, I	1	0	0			
Senior Labour Officer	1	0	0			
Grand Total	**24**	**16**	**914,368**	**18**	**19**	**1,059,482**

Allowances

	Budget Year 2025/26	2026/27
49-1057-2166 - Labour Relations Unit	500	50
4088 - Industrial Relations	500	50
Acting Allowance	500	50

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

49 - Department of Labour, Co-operatives and Consumer Affairs

PROGRAMME: 49-1101-3001 - Policy Planning & Administrative Services - Labour - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
49-1101-2291 - Agency Admin/Corporate Off - Labour	18	18	912,774	21	23	1,221,916
4129 - Policy & Planning	16	16	834,499	18	19	1,078,854
Permanent Secretary	1	1	117,936	1	1	117,936
Labour Commissioner	1	1	103,194	1	1	103,194
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Deputy Labour Commissioner	1	1	89,009	1	1	90,754
Chief Occupational Safety & Health Officer				1	1	90,754
Secretary IV, III, II, I	2	2	82,504	2	2	89,980
Legal Officer IV, III, II, I				1	1	76,937
Assistant Labour Commissioner	1	1	75,457	1	1	76,937
Clerk/Typist	3	3	65,375	3	3	66,657
Statistical Assistant IV, III, II, I	1	1	52,581	1	1	53,612

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Senior Executive Officer	2	1	52,581	1	1	53,612
Admistrative Secretary				1	1	53,612
Executive Officer	1	1	39,246	1	1	40,016
Clerk III, II, I	1	1	30,031	1	1	30,620
Office Assistant Driver	1	1	21,792	1	1	22,219
Overtime	0	1	1,599	0	1	8,820
4011 - Budget & Finance	2	2	78,276	3	4	143,062
Accountant III, II, I				1	1	63,340
Assistant Accountant II, I	1	1	48,244	1	1	49,191
Accounts Clerk III, II, I	1	1	30,031	1	1	30,031
Overtime				0	1	500
Grand Total	**18**	**18**	**912,774**	**21**	**23**	**1,221,916**

Allowances

	Budget Year 2025/26	2026/27
49-1101-2291 - Agency Admin/Corporate Off - Labour	22,936	30,273
4011 - Budget & Finance	500	
Acting Allowance	500	
4129 - Policy & Planning	22,436	30,273
Acting Allowance	4,688	
Entertainment Allowance	11,340	14,040
Legal Allowance		12,000
Relocation Allowance	4,200	
Telephone Allowance	2,208	4,233

SECTION 4: DEPARTMENT-DIVISION STAFFING

51 - Department of Equity, Social Justice, Gender and Older Persons

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
51-1058 - Policy Planning & Administrative Services - Equity	31	28	1,468,045	31	29	1,563,008
51-1059 - Social Transformation	23	19	1,283,834	23	19	1,306,983
51-1060 - Human Services	46	45	2,368,867	46	45	2,415,313
51-1061 - Boys Training Center	42	38	1,547,072	41	37	1,510,512
51-1062 - Social Protection Services	4	4	271,688	4	4	277,015
51-1068 - Gender Affairs	6	7	344,642	6	7	360,139
51-1116 - Elderly Affairs	62	54	1,396,615	62	58	1,639,776
Grand Total	**214**	**195**	**8,680,762**	**213**	**199**	**9,072,746**

Allowances

	Budget Year 2025/26	2026/27
51-1058 - Policy Planning & Administrative Services - Equity	49,667	49,667
51-1059 - Social Transformation	10,377	10,377
51-1060 - Human Services	89,897	89,897
51-1061 - Boys Training Center	28,676	28,676
51-1062 - Social Protection Services	3,046	3,046
51-1068 - Gender Affairs	8,202	8,202
51-1116 - Elderly Affairs	101,628	222,598
Grand Total	**291,493**	**412,463**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

51 - Department of Equity, Social Justice, Gender and Older Persons

PROGRAMME: 51-1059-3006 - Social Transformation - Community Development Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
51-1059-2167 - Social Transformation Unit	23	19	1,283,834	23	19	1,306,983
4023 - Community Mobilization	23	19	1,283,834	23	19	1,306,983
Social Transformation Officer III, II, I	13	11	720,201	13	11	734,323
Deputy Director	3	3	253,041	3	3	258,002
Social Research Officer III,II, I	2	2	133,784	2	2	136,408
Director	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	2	2	73,614	2	2	75,056
Clerk/Typist	1	0	0	1	0	0
Assistant Director	1	0	0	1	0	0
Grand Total	**23**	**19**	**1,283,834**	**23**	**19**	**1,306,983**

Allowances

	Budget Year 2025/26	2026/27
51-1059-2167 - Social Transformation Unit	10,377	10,377
4023 - Community Mobilization	10,377	10,377
Acting Allowance	3,999	3,999
Entertainment Allowance (Other)	3,780	3,780
Meal Allowance	1,500	1,500
Telephone Allowance	1,098	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

51 - Department of Equity, Social Justice, Gender and Older Persons

PROGRAMME: 51-1062-3063 - Social Protection Services - Social & Economic Support Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
51-1062-2172 - Welfare Services Unit	4	4	271,688	4	4	277,015
4047 - Economic Welfare Assistance	4	4	271,688	4	4	277,015
Welfare Officer III, II, I	4	4	271,688	4	4	277,015
Grand Total	**4**	**4**	**271,688**	**4**	**4**	**277,015**

Allowances

	Budget Year 2025/26	2026/27
51-1062-2172 - Welfare Services Unit	3,046	3,046
4047 - Economic Welfare Assistance	3,046	3,046
Acting Allowance	646	646
Meal Allowance	2,400	2,400

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

51 - Department of Equity, Social Justice, Gender and Older Persons

PROGRAMME: 51-1060-3001 - Human Services - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
51-1060-2168 - Human Services Unit	6	6	223,118	6	6	227,493
4075 - General Administrative Support Services	6	6	223,118	6	6	227,493
Director, Social Services	1	1	84,347	1	1	86,000
Clerk III, II, I	2	2	60,062	2	2	61,240
Secretary IV, III, II, I	1	1	39,246	1	1	40,015
Clerk/Typist	1	1	21,791	1	1	22,220
Office Assistant II, I	1	1	17,672	1	1	18,018
Grand Total	**6**	**6**	**223,118**	**6**	**6**	**227,493**

Allowances

	Budget Year 2025/26	2026/27
51-1060-2168 - Human Services Unit	1,593	1,593
4075 - General Administrative Support Services	1,593	1,593
Acting Allowance	933	933
Uniform Allowance Other	660	660

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

51 - Department of Equity, Social Justice, Gender and Older Persons

PROGRAMME: 51-1058-3001 - Policy Planning & Administrative Services - Equity - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
51-1058-2292 - Agency Admin/Corporate Off - Equity	31	28	1,468,045	31	29	1,563,008
4075 - General Administrative Support Services	17	14	627,181	17	15	703,962
Human Resource Officer III, II, I	1	1	79,902	1	2	144,809
Clerk III, II, I	4	3	90,093	4	3	91,860
Assistant Policy & Programme Officer III, II, I	1	0	0	2	1	72,404
Information Systems Analyst III, II, I	1	1	71,012	1	1	72,404
Administrative Assistant	1	1	62,122	1	1	63,340
Senior Executive Officer	1	1	52,581	1	1	53,612
Information Assistant III, II, I	1	1	52,581	1	1	53,612
Information Technician III, II, I	1	1	48,245	1	1	49,191

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Executive Officer	1	1	39,246	1	1	40,015
Receptionist III, II, I	1	1	25,911	1	1	26,419
Driver II, I	1	1	20,924	1	1	21,334
Office Assistant II, I	1	1	13,552	1	1	14,962
Clerk/Typist	1	0	0	1	0	0
Policy & Programme Officer III, II, I	1	1	71,012			
4129 - Policy & Planning	6	6	520,064	6	6	522,891
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	2	2	83,371	2	2	85,005
Senior Administrative Secretary	1	1	60,821	1	1	62,014
4011 - Budget & Finance	8	8	320,800	8	8	336,154
Accountant III, II, I	2	2	142,024	2	2	153,873
Accounts Clerk III, II, I	4	4	91,285	4	4	93,074
Assistant Accountant II, I	2	2	87,491	2	2	89,207
Grand Total	**31**	**28**	**1,468,045**	**31**	**29**	**1,563,008**

51-1058-3001 - Policy Planning & Administrative Services - Equity - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
51-1058-2292 - Agency Admin/Corporate Off - Equity	49,667	49,667
4011 - Budget & Finance	6,927	6,927
Acting Allowance	6,027	6,027
Meal Allowance	900	900
4075 - General Administrative Support Services	3,090	3,090
Acting Allowance	2,490	2,490
Meal Allowance	600	600
4129 - Policy & Planning	39,650	39,650
Acting Allowance	6,046	6,046
Entertainment Allowance (Other)	28,260	28,260
Telephone Allowance	5,344	5,344

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

51 - Department of Equity, Social Justice, Gender and Older Persons

PROGRAMME: 51-1060-3025 - Human Services - Family & Child Care

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
51-1060-2168 - Human Services Unit	19	18	1,190,288	19	18	1,213,626
4015 - Child Protective Services	19	18	1,190,288	19	18	1,213,626
Family Case Worker III, II, I	14	13	839,674	14	13	856,138
Senior Field Social Worker	3	3	226,371	3	3	230,809
Intake Social Worker III, II, I	2	2	124,243	2	2	126,680
51-1060-2169 - Transit Home	21	21	955,461	21	21	974,194
4159 - Transit Home Administration	21	21	955,461	21	21	974,194
Residential Educarer III, II, I	11	11	394,630	11	11	402,368
Residential Social Worker II, I	3	3	186,365	3	3	190,020
Manager	1	1	79,902	1	1	81,468
Deputy Manager	1	1	75,457	1	1	76,937
Clinical Psychologist	1	1	75,457	1	1	76,936

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Senior Residential Educarer	1	1	52,581	1	1	53,612
Executive Officer	1	1	39,246	1	1	40,016
Secretary IV, III, II, I	1	1	30,031	1	1	30,620
Office Assistant Driver	1	1	21,791	1	1	22,218
Grand Total	**40**	**39**	**2,145,749**	**40**	**39**	**2,187,820**

Allowances

	Budget Year 2025/26	2026/27
51-1060-2168 - Human Services Unit	19,200	19,200
4015 - Child Protective Services	19,200	19,200
Plain Clothes Allowance	19,200	19,200
51-1060-2169 - Transit Home	69,104	69,104
4159 - Transit Home Administration	69,104	69,104
Acting Allowance	3,744	3,744
Call In Allowance	9,360	9,360
Call Out Allowance	26,000	26,000
Meal Allowance	1,800	1,800
Plain Clothes Allowance	12,600	12,600
Shift Allowance	15,600	15,600

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

51 - Department of Equity, Social Justice, Gender and Older Persons

PROGRAMME: 51-1061-3010 - Boys Training Center - Correction and Rehabilitation

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
51-1061-2171 - Boys Training Center	42	38	1,547,072	41	37	1,510,512
4093 - Juvenile Correction & Rehabilitation	42	38	1,547,072	41	37	1,510,512
Warden II, I	12	12	360,371	12	12	376,282
Guidance Counsellor III, II, I	5	5	337,279	4	4	262,424
Instructor, Juvenile Correction & Rehab	3	2	105,163	3	2	107,224
Manager	1	1	75,457	1	1	76,937
Assistant Manager	1	1	71,012	1	1	72,403
Chief Warden	1	1	62,122	1	1	63,340
Social Worker III, II, I	1	1	62,122	1	1	63,340
Teacher IV	2	1	52,581	2	1	53,612
Remedial Teacher, Juvenile Correction & Rehab	1	1	52,581	1	1	53,612
House Mother	1	1	52,581	1	1	53,612

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Agricultural Instructor	1	1	52,581	1	1	53,612
Activities Coordinator	1	1	44,125	1	1	44,990
Cook	3	3	40,646	3	3	44,886
Executive Officer	1	1	39,246	1	1	40,016
Secretary IV, III, II, I	1	1	34,368	1	1	35,041
Assistant House Mother	1	1	30,031	1	1	30,620
Domestic Assistant I II	3	2	27,104	3	2	29,924
Clerk III, II, I	1	1	25,911	1	1	26,419
Office Assistant Driver	1	1	21,791	1	1	22,218
Clerk/Typist	1	0	0	1	0	0
Grand Total	**42**	**38**	**1,547,072**	**41**	**37**	**1,510,512**

Allowances

	Budget Year 2025/26	2026/27
51-1061-2171 - Boys Training Center	28,676	28,676
4093 - Juvenile Correction & Rehabilitation	28,676	28,676
Meal Allowance	2,000	2,000
Night Difference Allowance	14,976	
Night Differential Allowance		14,976
Shift Allowance	3,120	3,120
Uniform Allowance Other	8,580	8,580

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

51 - Department of Equity, Social Justice, Gender and Older Persons

PROGRAMME: 51-1068-3119 - Gender Affairs - Gender affairs

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
51-1068-2220 - Gender Relations Unit				6	7	360,139
4192 - Gender Affairs				6	7	360,139
Gender Relations Officer III, II, I				2	2	126,680
Director Gender Relations				1	1	86,001
Research Officer III, II, I				1	1	76,937
Secretary IV, III, II, I				1	1	35,042
Office Assistant Driver				1	1	22,219
Overtime				0	1	13,260
49-1068-2220 - Gender Relations Unit	6	7	344,642			
4192 - Gender Affairs	6	7	344,642			
Director Gender Relations	1	1	84,347			
Gender Relations	2	2	124,244			

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Officer III, II, I						
Office Assistant Driver	1	1	21,792			
Overtime	0	1	13,000			
Research Officer III, II, I	1	1	66,892			
Secretary IV, III, II, I	1	1	34,368			
Grand Total	**6**	**7**	**344,642**	**6**	**7**	**360,139**

Allowances

	Budget Year 2025/26	2026/27
49-1068-2220 - Gender Relations Unit	8,202	
4192 - Gender Affairs	8,202	
Acting Allowance	7,827	
Uniform Allowance Other	375	
51-1068-2220 - Gender Relations Unit		8,202
4192 - Gender Affairs		8,202
Acting Allowance		7,827
Uniform Allowance Other		375

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

51 - Department of Equity, Social Justice, Gender and Older Persons

PROGRAMME: 51-1116-3022 - Elderly Affairs - Elder Care

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
51-1116-2170 - Comfort Bay Senior Citizens Home				62	58	1,639,776
53-1116-2170 - Comfort Bay Senior Citizens Home	62	54	1,396,615			
4149 - Senior Citizens Home Admin	62	54	1,396,615			
Carer III, II, I	20	20	308,469			
Catering Supervisor III, II, I	1	1	34,368			
Charge Nurse III, II, I	1	1	62,122			
Clerk III, II, I	2	1	30,031			
Cook	2	2	29,348			
Deputy Manager	1	0	0			
Director, Elderly Affairs	1	1	75,457			
Domestic Assistant I II	3	3	47,020			
Executive Officer	1	0	0			
Handyman	4	4	58,696			
Health Information Assistant	1	0	0			

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Kitchen Attendant	1	1	14,674			
Laundress	2	2	29,348			
Manager	1	1	79,902			
Nursing Assistant III, II, I	12	12	412,411			
Office Assistant Driver	1	1	21,791			
Programme & Development Officer III, II, I	2	0	0			
Secretary IV, III, II, I	2	1	30,031			
Social Worker III, II, I	2	1	62,122			
Staff Nurse III, II, I	2	2	100,826			
Grand Total	**62**	**54**	**1,396,615**	**62**	**58**	**1,639,776**

Allowances

	Budget Year 2025/26	2026/27
51-1116-2170 - Comfort Bay Senior Citizens Home		222,598
53-1116-2170 - Comfort Bay Senior Citizens Home	101,628	
4149 - Senior Citizens Home Admin	101,628	
Laundry Allowance	18,000	
Night Allowance	33,960	
Shoe Allowance	10,350	
Uniform Allowance	18,000	
Uniform Allowance Other	21,318	

SECTION 4: DEPARTMENT-DIVISION STAFFING

52 - Department of Education and Digital Transformation

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
52-1067 - Education Services	2,611	2,582	134,669,566	2,520	2,501	137,199,528
52-1069 - Digital Transformation/Innovation	10	7	373,924	11	8	535,997
52-1102 - Policy Planning & Administrative Services - Education	103	91	4,777,209	100	92	4,937,458
Grand Total	**2,724**	**2,680**	**139,820,699**	**2,631**	**2,601**	**142,672,983**

Allowances

	Budget Year 2025/26	2026/27
52-1067 - Education Services	3,302,917	3,728,964
52-1069 - Digital Transformation/Innovation		37,842
52-1102 - Policy Planning & Administrative Services - Education	94,282	79,781
Grand Total	**3,397,199**	**3,846,587**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3020 - Education Services - Early Childhood Education Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2212 - Early Childhood Education Unit	8	7	460,329	7	7	474,222
4035 - Curriculum Implementation	5	5	327,522	5	5	333,945
Curriculum Officer V, IV, III, II, I	2	2	146,468	2	2	149,341
Education Officer III, II, I	1	1	84,347	1	1	86,001
Training Officer III, II, I	1	1	52,581	1	1	53,613
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
4217 - Day Care Services	3	2	132,807	2	2	140,277
Assistant Director	1	1	75,456	1	1	76,937
Day Care Field Officer	2	1	57,352	1	1	63,340
Grand Total	**8**	**7**	**460,329**	**7**	**7**	**474,222**

52-1067-3020 - Education Services - Early Childhood Education Services

Allowances

	Budget Year 2025/26	2026/27
52-1067-2212 - Early Childhood Education Unit	3,335	3,335
4035 - Curriculum Implementation	3,335	3,335
Acting Allowance	535	535
Teaching Material Allowance	2,800	2,800

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3001 - Education Services - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2264 - Inspectorate Office	41	40	2,385,655	40	40	2,417,486
4075 - General Administrative Support Services	41	40	2,385,655	40	40	2,417,486
Education Officer III, II, I	9	9	767,904	9	9	782,964
Guidance Counsellor III, II, I	8	8	603,655	8	8	615,496
Secretary IV, III, II, I	9	9	334,785	9	9	331,401
Bursar	8	8	250,005	8	8	254,908
Chief Education Officer	1	1	103,194	1	1	103,194
Deputy Chief	1	1	89,009	1	1	90,754
Coordinator, Guidance Counselling	1	1	84,347	1	1	86,001
School Attendance Officer				1	1	76,937
Admistrative Secretary	1	1	52,581	1	1	53,612
Clerk/Typist	1	1	21,791	1	1	22,219

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Attendant II, I	1	1	78,384			
Co-ordinator School and Youth Orchestra	1	0	0			
Grand Total	**41**	**40**	**2,385,655**	**40**	**40**	**2,417,486**

Allowances

	Budget Year 2025/26	2026/27
52-1067-2264 - Inspectorate Office	29,858	30,276
4075 - General Administrative Support Services	29,858	30,276
Acting Allowance	5,638	5,638
Entertainment Allowance		3,780
Entertainment Allowance (Other)	3,780	
Teaching Material Allowance	19,342	14,000
Telephone Allowance	1,098	6,858

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3045 - Education Services - Primary Education

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2195 - Primary Schools	1,132	1,132	57,256,985	1,107	1,107	58,609,555
4213 - Curriculum Implementation - Primar	1,132	1,132	57,256,985	1,107	1,107	58,609,555
Graduate Teacher IV, III, II, I	508	508	31,511,666	510	510	32,617,000
Teacher III (a) and (b)	372	372	14,556,177	329	329	14,114,041
Principal IV, III, II, I	66	66	4,922,371	70	70	5,317,574
Teacher II (a), (b) and (c)	153	153	4,543,730	169	169	5,006,409
Teacher IV	18	18	893,775	17	17	911,404
Special Teacher II, I	11	11	545,219	9	9	425,915
Vice Principal II, I	4	4	284,048	3	3	217,212
52-1067-2192 - Curriculum & Materials Dev Unit (CAMDU)	23	16	1,165,030	20	16	1,174,280
4034 - Curriculum Development	23	16	1,165,030	20	16	1,174,280
Curriculum Specialist	13	12	899,846	12	12	917,494

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Physical Education Specialist III, II, I	2	2	146,469	2	2	135,744
Education Officer III, II, I	2	1	84,347	2	1	86,001
Secretary IV, III, II, I	1	1	34,368	1	1	35,041
Technician III, II, I	1	0	0	1	0	0
Publishing Specialist (Production)	1	0	0	1	0	0
Publishing Specialist (Editing)	1	0	0	1	0	0
Clerk/Typist	2	0	0			
52-1067-2219 - Education Evaluation and Assessment Unit	14	13	735,794	11	12	663,753
4057 - Examination administration	14	13	735,794	11	12	663,753
Testing And Evaluation Officer	4	3	226,371	3	3	230,811
Examinations Officer III, II, I	3	3	158,828	3	3	161,942
Registrar Examinations & Schools Statistics	1	1	89,008	1	1	90,754
Education Officer III, II, I	1	1	79,902	1	1	81,469
Secretary IV, III, II, I	2	2	78,493	2	2	75,058
Clerk/Typist	1	1	21,791	1	1	22,219
Overtime	1	1	1,500	0	1	1,500
Deputy Registrar	1	1	79,902			
Grand Total	**1,169**	**1,161**	**59,157,809**	**1,138**	**1,135**	**60,447,588**

52-1067-3045 - Education Services - Primary Education

Allowances

	Budget Year 2025/26	2026/27
52-1067-2192 - Curriculum & Materials Dev Unit (CAMDU)	19,600	24,600
4034 - Curriculum Development	19,600	24,600
Acting Allowance		5,000
Teaching Material Allowance	19,600	19,600
52-1067-2195 - Primary Schools	1,558,400	1,930,149
4213 - Curriculum Implementation - Primar	1,558,400	1,930,149
Summer Reinstatement		195,687
Teacher in Charge Allowance	2,800	2,800
Teaching Material Allowance	1,549,920	1,725,982
Telephone Allowance	5,680	5,680
52-1067-2219 - Education Evaluation and Assessment Unit	6,050	6,050
4057 - Examination administration	6,050	6,050
Acting Allowance	6,050	6,050

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3042 - Education Services - National Infrastructure Maintenance

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2215 - Plant & Equipment Unit	10	8	404,822	10	8	422,047
4060 - Facilities Maintenance	6	6	245,018	6	6	259,109
Building Officer V, IV, III, II, I	4	4	183,980	5	5	236,890
Clerk/Typist	1	1	21,791	1	1	22,219
Building Maintenance Tech II, I	1	1	39,246			
4013 - Building Maintenance	4	2	159,804	4	2	162,938
Director of Works	2	1	84,347	2	1	86,001
Superintendent of Works	1	1	75,457	1	1	76,937
Quantity Surveyor III, II, I	1	0	0	1	0	0
Grand Total	**10**	**8**	**404,822**	**10**	**8**	**422,047**

Allowances

	Budget Year 2025/26	2026/27
52-1067-2215 - Plant & Equipment Unit	4,000	4,000
4060 - Facilities Maintenance	4,000	4,000
Acting Allowance	4,000	4,000

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3062 - Education Services - Secondary Education

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2203 - Secondary Schools 1	1,238	1,238	66,400,705	1,182	1,182	67,364,286
4214 - Curriculum Implementation - Secondary	1,229	1,229	65,915,764	1,173	1,173	66,869,835
Graduate Teacher IV, III, II, I	774	774	46,088,028	744	744	47,481,289
Teacher III (a) and (b)	165	165	6,082,285	154	154	6,237,030
Teacher IV	57	57	2,680,510	51	51	2,734,212
Teacher II (a), (b) and (c)	67	67	2,254,080	66	66	2,093,534
Principal IV, III, II, I	24	24	1,922,417	23	23	1,900,979
Vice Principal II, I	23	23	1,731,065	21	21	1,603,673
School Guidance Counsellor III, II, I	25	25	1,775,486	17	17	1,226,668
Secretary IV, III, II, I	21	21	811,052	21	21	708,236
Bursar	23	23	698,663	22	22	706,792
Special Teacher II, I	14	14	610,448	14	14	634,061
Laboratory Assistant III, II, I	20	20	604,410	20	20	544,846
Guidance Counsellor III,				6	6	421,824

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
II, I						
Shop Director	2	2	146,469	2	2	149,341
TVET Officer	3	3	200,676	2	2	136,408
Information Technician III, II, I	2	2	68,735	2	2	70,082
Clerk/Typist	3	3	65,374	3	3	66,657
Workshop Technician	2	2	60,062	2	2	63,892
Library Assistant III, II, I	3	3	85,973	2	2	58,365
Storekeeper III, II, I	1	1	30,031	1	1	31,946
4239 - National Sports Academy	9	9	484,940	9	9	494,451
Coach	3	3	172,055	3	3	175,428
Dormitory Parent	2	2	96,489	2	2	98,382
Director	1	1	79,902	1	1	81,469
Physiotherapist	1	1	62,122	1	1	63,340
Dormitory Supervisor	1	1	52,581	1	1	53,613
Driver II, I	1	1	21,791	1	1	22,219
Grand Total	**1,238**	**1,238**	**66,400,705**	**1,182**	**1,182**	**67,364,286**

Allowances

	Budget Year 2025/26	2026/27
52-1067-2203 - Secondary Schools 1	1,564,860	1,623,540
4214 - Curriculum Implementation - Secondary	1,564,860	1,623,540
Teacher in Charge Allowance	1,400	1,400
Teaching Material Allowance	1,561,000	1,604,500
Telephone Allowance	2,460	17,640

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3063 - Education Services - Social & Economic Support Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2193 - Coordinator Welfare Services	4	3	103,693	4	3	105,687
4148 - School feeding programme	4	3	103,693	4	3	105,687
Coordinator Student Welfare	1	1	79,902	1	1	81,469
Clerk/Typist	1	1	21,791	1	1	22,218
Overtime	1	1	2,000	1	1	2,000
Assistant Coordinator, Student Welfare	1	0	0	1	0	0
Grand Total	**4**	**3**	**103,693**	**4**	**3**	**105,687**

Allowances

	Budget Year 2025/26	2026/27
52-1067-2193 - Coordinator Welfare Services	2,105	2,105
4148 - School feeding programme	2,105	2,105
Meal Allowance	2,105	2,105

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3068 - Education Services - Technical & Vocational Training & Accreditation

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2309 - TVET Unit	4	3	177,149	4	3	180,624
4181 - Technical & Vocational Training	4	3	177,149	4	3	180,624
Education Officer III, II, I	1	1	84,347	1	1	86,001
Curriculum Specialist	2	1	71,012	2	1	72,404
Clerk/Typist	1	1	21,790	1	1	22,219
Grand Total	**4**	**3**	**177,149**	**4**	**3**	**180,624**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3077 - Education Services - Special Education Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2214 - Special Education Unit	90	81	4,077,426	89	82	4,258,033
4180 - Special Education Administration	90	81	4,077,426	89	82	4,258,033
Graduate Teacher IV, III, II, I	40	40	2,393,497	40	40	2,567,648
Teacher III (a) and (b)	23	23	910,226	17	17	683,691
Teacher II (a), (b) and (c)	18	10	246,264	24	17	469,908
Principal IV, III, II, I	4	4	302,803	4	4	307,746
Teacher IV	3	3	157,744	3	3	160,836
Special Needs Assessor	1	1	66,892	1	1	68,204
Special Teacher II, I	1	0	0			
Grand Total	**90**	**81**	**4,077,426**	**89**	**82**	**4,258,033**

Allowances

	Budget Year 2025/26	2026/27
52-1067-2214 - Special Education Unit	112,720	102,920
4180 - Special Education Administration	112,720	102,920
Teaching Material Allowance	112,000	102,200
Telephone Allowance	720	720

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3078 - Education Services - Library Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2213 - Libraries	41	36	1,136,837	40	36	1,163,221
4186 - Public Library Services	41	36	1,136,837	40	36	1,163,221
Library Assistant III, II, I	21	21	498,815	20	20	486,381
Assistant Librarian III, II, I	7	7	260,087	7	7	265,187
Librarian III, II, I	4	4	215,096	5	5	245,731
Director, Library Services	1	1	79,902	1	1	81,469
Secretary IV, III, II, I	1	1	33,283	1	1	40,016
Clerk III, II, I	2	1	25,911	2	1	26,419
Bindery Assistant	2	1	23,743	1	1	18,018
Messenger/Caretaker	1	0	0	1	0	0
Head Binder	1	0	0	1	0	0
Chief Librarian	1	0	0	1	0	0
Grand Total	**41**	**36**	**1,136,837**	**40**	**36**	**1,163,221**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1067-3080 - Education Services - Adult Education Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1067-2217 - National Enrichment & Learning Unit (NELP)	6	5	365,142	6	5	366,334
4187 - Adult Literacy	6	5	365,142	6	5	366,334
Education Officer III, II, I	5	4	321,017	5	4	321,344
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Grand Total	**6**	**5**	**365,142**	**6**	**5**	**366,334**

Allowances

	Budget Year 2025/26	2026/27
52-1067-2217 - National Enrichment & Learning Unit (NELP)	1,989	1,989
4187 - Adult Literacy	1,989	1,989
Acting Allowance	1,989	1,989

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1069-3121 - Digital Transformation/Innovation - Innovation

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1069-2222 - ICT Center	10	7	373,924	11	8	535,997
4202 - Innovation: Administration	10	7	373,924	11	8	535,997
Minister				1	1	154,742
Director Innovation	1	1	84,347	1	1	86,001
Information Technology Manager II, I	1	1	75,457	1	1	76,937
Innovation Officer III, II, I	3	1	71,012	3	1	72,404
ICT Officer III, II, I	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	1	34,368	1	1	35,041
ICT Technician III, II, I	1	1	34,368	1	1	35,041
Receptionist III, II, I	1	1	21,791	1	1	22,219
Research Officer III, II, I	1	0	0	1	0	0
Grand Total	**10**	**7**	**373,924**	**11**	**8**	**535,997**

52-1069-3121 - Digital Transformation/Innovation - Innovation

Allowances

	Budget Year 2026/27
52-1069-2222 - ICT Center	37,842
4202 - Innovation: Administration	37,842
Entertainment Allowance	17,997
Inconvenience Allowance	12,001
Telephone Allowance	7,844

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training and Digital Transformation

PROGRAMME: 52-1102-3001 - Policy Planning & Administrative Services - Education - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
52-1102-2295 - Agency Admin/Corporate Off - Education	55	49	2,717,716	52	48	2,713,777
4129 - Policy & Planning	26	23	1,540,394	24	22	1,513,387
Planning Officer III, II, I	3	2	168,694	3	2	172,002
Statistician III, II, I	2	2	159,804	2	2	162,938
Permanent Secretary	1	1	153,972	1	1	154,742
Minister	1	1	154,742	1	1	154,742
Secretary IV, III, II, I	4	4	131,137	4	4	131,322
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Special Assistance to the Prime Minister				1	1	90,754
Financial Analyst	1	1	89,009	1	1	90,754
Chief Planning Officer				1	1	90,754
Research Officer III, II, I	1	0	0	1	1	76,937
Accountant III, II, I	1	1	71,012	1	1	72,404
Administrative Assistant	1	1	62,122	1	1	63,340
Admistrative Secretary	1	1	52,581	1	1	53,612
Statistical Assistant IV, III, II, I	1	1	39,246	1	1	40,016
Protocol Driver/Office Assistant III, II, I				1	1	26,419
Clerk/Typist	1	1	21,791	1	1	22,219
Accounts Clerk III, II, I	1	1	7,238	1	1	7,238
Project Manager	1	0	0	1	0	0

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Chief Physical Planning Officer	1	1	89,009			
Office Assistant II, I	1	1	25,044			
Parliamentary Secretary	1	1	83,653			
Procurement Assistant II	1	1	48,245			
Procurement Officer I II III	1	1	79,902			
4011 - Budget & Finance	21	20	833,212	20	20	849,533
Accountant III, II, I	6	6	408,291	6	6	416,297
Accounts Clerk III, II, I	9	8	236,128	8	8	240,759
Assistant Accountant II, I	4	4	165,983	4	4	169,239
Clerk/Typist	1	1	21,791	1	1	22,219
Overtime	1	1	1,019	1	1	1,019
4075 - General Administrative Support Services	8	6	344,110	8	6	350,857
Assistant Chief Security Officer				2	2	107,224
Communications Officer	1	1	75,457	1	1	76,937
Information Officer III, II, I	1	1	62,122	1	1	63,340
Graphic Artist III, II, I	1	1	62,122	1	1	63,340
Information Technician III, II, I	1	1	39,246	1	1	40,016
Customer Service Representative I	1	0	0	1	0	0
Chief Security Officer	1	0	0	1	0	0
Assistant Chief Guard	2	2	105,163			
52-1102-2263 - Information Technology Unit	8	8	467,593	8	8	476,763
4075 - General Administrative Support Services	8	8	467,593	8	8	476,763
Systems Engineer	2	2	142,023	2	2	144,808
ICT Officer III, II, I	2	2	96,489	2	2	98,382
Information Systems Manager	1	1	84,347	1	1	86,001
Web Master/Network Administrator III, II, I	1	1	57,352	1	1	58,476
Senior Ict Tech	1	1	57,352	1	1	58,476

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Secretary IV, III, II, I	1	1	30,031	1	1	30,620
52-1102-2260 - Human Resource Management	11	10	462,823	10	10	462,746
4075 - General Administrative Support Services	11	10	462,823	10	10	462,746
Human Resource Officer III, II, I	4	4	292,939	4	4	289,617
Human Resource Assistant III, II, I	4	3	121,859	4	3	124,248
Clerk/Typist	2	2	43,583	2	2	44,438
Overtime	1	1	4,443	0	1	4,443
52-1102-2315 - Human Resource Development	6	6	394,089	6	6	401,816
4075 - General Administrative Support Services	6	6	394,089	6	6	401,816
Human Resource Development Officer III, II, I	3	3	213,036	3	3	217,213
Director	1	1	84,347	1	1	86,001
Human Resource Assistant III, II, I	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
52-1102-2262 - UNESCO Commission	5	4	270,062	4	4	275,357
4075 - General Administrative Support Services	5	4	270,062	4	4	275,357
Secretary General	1	1	84,347	1	1	86,001
Programme & Development Officer III, II, I	1	1	71,012	1	1	72,404
Documentalist/Librarian	1	1	62,122	1	1	63,340
Admistrative Secretary	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	0	0			
52-1102-2259 - Registry of Correspondence	10	8	234,652	10	8	239,084
4075 - General Administrative Support Services	10	8	234,652	10	8	239,084
Clerk III, II, I	4	4	99,525	4	4	101,477
Administrative Assistant	1	1	62,122	1	1	63,340
Executive Officer	1	1	39,246	1	1	40,016

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Office Assistant Driver	1	1	25,044	1	1	25,535
Overtime	1	1	8,716	1	1	8,716
Receptionist III, II, I	1	0	0	1	0	0
Office Assistant II, I	1	0	0	1	0	0
52-1102-2216 - Stores & Supplies Unit	8	6	230,273	8	6	235,673
4075 - General Administrative Support Services	8	6	230,273	8	6	235,673
Senior Executive Officer	1	1	52,581	1	1	53,612
Inventory Control Officer	1	1	48,245	1	1	49,191
Executive Officer	1	1	39,246	1	1	40,016
Customs Broker	1	1	39,246	1	1	40,016
Protocol Driver/Office Assistant III, II, I				1	1	26,419
Machine Attendant III, II, I	1	1	25,911	1	1	26,419
Driver II, I	1	0	0	1	0	0
Clerk/Typist	1	0	0	1	0	0
Office Assistant II, I	1	1	25,044			
52-1102-2408 - Public Procurement Unit				2	2	132,242
4129 - Policy & Planning				2	2	132,242
Procurement Officer I II III				1	1	81,469
Procurement Assistant II				1	1	50,773
Grand Total	**103**	**91**	**4,777,209**	**100**	**92**	**4,937,458**

Allowances

	Budget Year 2025/26	2026/27
52-1102-2216 - Stores & Supplies Unit	2,817	2,817
4075 - General Administrative Support Services	2,817	2,817
Acting Allowance	2,553	2,553
Meal Allowance	264	264
52-1102-2259 - Registry of Correspondence	3,810	3,810
4075 - General Administrative Support Services	3,810	3,810
Acting Allowance	2,358	2,358
Meal Allowance	1,452	1,452
52-1102-2260 - Human Resource Management	12,326	12,326
4075 - General Administrative Support Services	12,326	12,326
Acting Allowance	10,726	10,726
Meal Allowance	1,600	1,600
52-1102-2295 - Agency Admin/Corporate Off - Education	75,329	60,828
4011 - Budget & Finance	8,908	8,908
Acting Allowance	8,404	8,404
Meal Allowance	504	504
4075 - General Administrative Support Services	1,285	1,285
Acting Allowance	1,285	1,285
4129 - Policy & Planning	65,136	50,635
Entertainment Allowance		39,947
Entertainment Allowance (Other)	39,947	
Inconvenience Allowance	12,001	
Telephone Allowance	13,188	10,688

SECTION 4: DEPARTMENT-DIVISION STAFFING

53 - Ministry of Health, Wellness and Nutrition

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
53-1070 - Health and Wellness	386	319	16,848,599	383	318	17,141,696
53-1103 - Policy Planning & Administrative Services - Health	66	65	3,152,901	66	65	3,210,053
53-1119 - Respiratory Hospital	544	97	4,400,462	543	97	4,487,696
Grand Total	**996**	**481**	**24,401,961**	**992**	**480**	**24,839,445**

Allowances

	Budget Year 2025/26	2026/27
53-1070 - Health and Wellness	2,628,746	4,640,038
53-1103 - Policy Planning & Administrative Services - Health	71,903	78,615
53-1119 - Respiratory Hospital	142,154	671,334
Grand Total	**2,842,803**	**5,389,987**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Nutrition

PROGRAMME: 53-1103-3001 - Policy Planning & Administrative Services - Health - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
53-1103-2296 - Agency Admin/Corporate Off - Health	55	54	2,592,934	55	54	2,639,461
4075 - General Administrative Support Services	31	31	1,352,642	31	31	1,379,428
Clerk III, II, I	5	5	150,155	5	5	153,100
Human Resource Officer III, II, I	2	2	142,024	2	2	144,809
Health Planner III, II, I	2	2	142,024	2	2	144,809
Licensing Inspector	2	2	124,244	2	2	126,680
Executive Officer	3	3	117,738	3	3	120,048
Driver II, I	4	4	92,538	4	4	94,845
Chief Health Planner	1	1	89,009	1	1	90,754
Quality Assurance Officer	1	1	79,902	1	1	81,469
Social Planning Officer III, II, I	1	1	75,457	1	1	76,937
Secretary IV, III, II, I	2	2	69,277	2	2	70,636
Administrative Assistant	1	1	62,122	1	1	63,340
Research Officer III, II, I	1	1	57,352	1	1	58,476

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Senior Executive Officer	1	1	52,581	1	1	53,612
Office Assistant II, I	2	2	38,596	2	2	39,352
Receptionist III, II, I	1	1	25,911	1	1	26,419
Clerk/Typist	1	1	21,791	1	1	22,219
Overtime	1	1	11,923	1	1	11,923
4011 - Budget & Finance	18	17	687,594	18	17	703,868
Accountant III, II, I	3	3	213,035	3	3	217,213
Accounts Clerk III, II, I	9	8	207,289	9	8	211,355
Assistant Accountant II, I	3	3	135,735	3	3	147,573
Financial Analyst	1	1	89,009	1	1	90,754
Clerk/Typist	1	1	21,791	1	1	22,219
Overtime	1	1	20,734	1	1	14,754
4129 - Policy & Planning	6	6	552,698	6	6	556,165
Minister	1	1	154,743	1	1	154,743
Permanent Secretary	1	1	117,936	1	1	117,936
Senior Administrative Secretary	2	2	114,703	2	2	116,952
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Administrative Assistant	1	1	62,122	1	1	63,340
53-1103-2223 - Health Management nformation Unit	11	11	559,966	11	11	570,592
4089 - Information Management	11	11	559,966	11	11	570,592
Service & Support Technician III, II, I	5	5	191,352	5	5	195,104
System Analyst III, II, I	2	2	142,024	2	2	144,808

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Information Systems Manager	1	1	84,347	1	1	86,000
Network Admin/Engineer III, II, I	1	1	62,122	1	1	63,340
Administrative Assistant	1	1	62,122	1	1	63,340
Overtime	1	1	18,000	1	1	18,000
Grand Total	**66**	**65**	**3,152,901**	**66**	**65**	**3,210,053**

Allowances

	Budget Year 2025/26	2026/27
53-1103-2223 - Health Management Information Unit	9,000	9,000
4089 - Information Management	9,000	9,000
Meal Allowance	9,000	9,000
53-1103-2296 - Agency Admin/Corporate Off - Health	62,903	69,615
4011 - Budget & Finance	7,725	13,725
Acting Allowance		7,725
Meal Allowance	7,725	6,000
4075 - General Administrative Support Services	9,577	10,289
Acting Allowance	4,537	4,537
Clothing Allowance		3,952
Shoe Allowance	1,200	1,800
Uniform Allowance Other	3,840	
4129 - Policy & Planning	45,601	45,601
Entertainment Allowance	10,260	28,257
Entertainment Allowance (Other)	17,997	
Inconvenience Allowance	12,000	12,000
Telephone Allowance	5,344	5,344

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Nutrition

PROGRAMME: 53-1070-3001 - Health and Wellness - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
53-1070-2307 - Primary Health Care Admin	8	8	448,297	8	8	457,089
4075 - General Administrative Support Services	8	8	448,297	8	8	457,089
Senior Medical Officer	2	2	159,804	2	2	162,938
Assistant Principal Nursing Officer	2	2	142,024	2	2	144,809
Principal Nursing Officer III, II, I	1	1	75,457	1	1	76,937
Secretary IV, III, II, I	1	1	34,368	1	1	35,042
Driver II, I	1	1	21,791	1	1	22,219
Handyman	1	1	14,853	1	1	15,144
53-1070-2224 - Central Procurement Unit	7	5	178,760	7	5	181,725
4075 - General Administrative Support Services	7	5	178,760	7	5	181,725
Procurement Officer I II III	1	1	79,902	1	1	81,469

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Clerk III, II, I	2	2	55,942	2	2	52,839
Storekeeper III, II, I	1	1	30,031	1	1	35,041
Overtime	1	1	12,885	1	1	12,376
Customs Broker	1	0	0	1	0	0
Attendant II, I	1	0	0	1	0	0
53-1070-2225 - Project Management Unit	1	1	62,122	1	1	63,340
4075 - General Administrative Support Services	1	1	62,122	1	1	63,340
Biomedical Engineer	1	1	62,122	1	1	63,340
Grand Total	**16**	**14**	**689,178**	**16**	**14**	**702,154**

53-1070-3001 - Health and Wellness - Executive Direction & Administration

Allowances

	Budget Year 2025/26	2026/27
53-1070-2224 - Central Procurement Unit	39,202	30,039
4075 - General Administrative Support Services	39,202	30,039
Acting Allowance	10,963	
Call In Allowance	11,963	11,963
Call Out Allowance	12,376	12,376
Meal Allowance	3,900	5,700
53-1070-2225 - Project Management Unit	52,200	52,200
4075 - General Administrative Support Services	52,200	52,200
Call In Allowance	16,200	16,200
Call Out Allowance	18,000	18,000
Inconvenience Allowance	18,000	18,000
53-1070-2307 - Primary Health Care Admin	102,060	120,623
4075 - General Administrative Support Services	102,060	120,623
Clothing Allowance		1,251
Full Time Practitioner	71,692	71,692
House Allowance	16,800	16,800
Laundry Allowance	5,040	7,800
Mid Wife Allowance		3,600
Nurses Insurance Allowance		1,800
Risk Allowance		4,500
Shoe Allowance	1,150	2,100
Telephone Allowance	1,800	3,600
Uniform Allowance	4,100	6,480
Uniform Allowance Doctors		1,000
Uniform Allowance Other	1,478	

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Nutrition

PROGRAMME: 53-1119-3061 - Respiratory Hospital - Secondary & Tertiary Health Care Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
53-1119-2326 - Respiratory Hospital	544	97	4,400,462	543	97	4,487,696
4018 - Clinical Services	544	97	4,400,462	543	97	4,487,696
Staff Nurse III, II, I	200	27	1,404,083	200	27	1,431,612
Ward Sister	34	11	683,350	34	11	696,740
Medical Technologist IV, III, II, I	21	5	278,084	21	5	269,942
Pharmacist IV, III, II, I	7	4	238,947	7	4	243,631
Nursing Assistant III, II, I	21	6	215,963	21	6	220,195
Human Resource Officer III, II, I	2	2	133,134	2	2	135,743
Clerk III, II, I	9	4	111,884	9	4	122,496
Secretary IV, III, II, I	3	3	118,280	3	3	120,600
Mental Health Aide III, II, I	7	4	103,644	7	4	105,696
Executive Director	1	1	103,194	1	1	103,194
Assistant Accountant II, I	2	2	96,489	2	2	98,384
Director, Turning Point	1	1	75,457	1	1	86,001
Counsellor	3	1	71,012	3	1	72,404
Rehabilitative Care Assistant II, I	5	3	69,494	5	3	70,856

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Psychotherapist	1	1	62,122	1	1	63,340
Sewerage/ Treatment Plant Operator	1	1	57,352	1	1	58,503
Pharmacist Technician	2	2	55,444	2	2	58,365
Orderly	6	3	53,015	6	3	54,054
Maintenance Technician III, II, I	2	1	52,581	2	1	53,612
Statistical Assistant IV, III, II, I	5	1	48,245	5	1	49,191
Refridgeration Tech	1	1	48,245	1	1	49,191
Executive House Keeper	1	1	48,245	1	1	49,191
Domestic Assistant I II	22	3	47,020	22	3	47,942
Emergency Medical Technician III, II, I	2	1	42,282	2	1	43,111
Storekeeper III, II, I	1	1	34,368	1	1	35,041
Electrician II, I	2	1	34,368	1	1	35,041
Switchboard Operator I II III	2	1	25,911	2	1	26,419
Messenger/Driver	1	1	24,393	1	1	22,219
Driver II, I	1	1	21,791	1	1	22,219
Seamstress I II	1	1	18,330	1	1	18,681
Health Aide	10	1	17,672	10	1	18,018
Overtime	1	1	6,064	1	1	6,064
Consultant	19	0	0	19	0	0
Senior House Officer	15	0	0	15	0	0
Medical Laboratory Assistant	12	0	0	12	0	0
Accounts Clerk III, II, I	8	0	0	8	0	0
Handyman	7	0	0	7	0	0
Departmental Sister	7	0	0	7	0	0
House Officer III, II, I	6	0	0	6	0	0

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Student Pharmacist	5	0	0	5	0	0
Radiographer III, II, I	5	0	0	5	0	0
Registrar	4	0	0	4	0	0
Physiotherapist	4	0	0	4	0	0
Occupational Therapist	4	0	0	4	0	0
Senior Registrar	3	0	0	3	0	0
Laundress	3	0	0	3	0	0
Groundsman	3	0	0	3	0	0
Clerk/Typist	3	0	0	3	0	0
Charge Nurse III, II, I	3	0	0	3	0	0
Attendant II, I	3	0	0	3	0	0
Social Worker Assistant III, II, I	2	0	0	2	0	0
Nurse Anesthetist	2	0	0	2	0	0
Medical Consultant	2	0	0	2	0	0
Consultant Psychiatrist	2	0	0	2	0	0
Clinical Counselor	2	0	0	2	0	0
Catering Supervisor III, II, I	2	0	0	2	0	0
Biomedical Tech	2	0	0	2	0	0
Assistant Radiographer II, I	2	0	0	2	0	0
Assistant Director	2	0	0	2	0	0
Apprentice Physiotherapist	2	0	0	2	0	0
Apprentice Medical Technologist (Training Technologist)	2	0	0	2	0	0
Accountant III, II, I	2	0	0	2	0	0
Theater Technician	1	0	0	1	0	0
Rehabilitative Care Manager	1	0	0	1	0	0
Psychiatric Social Worker	1	0	0	1	0	0

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Psychiatric Registrar	1	0	0	1	0	0
Principal Nursing Officer III, II, I	1	0	0	1	0	0
Plumber	1	0	0	1	0	0
Plant & Facilities Manager	1	0	0	1	0	0
Pathologist	1	0	0	1	0	0
Nursing Supervisor	1	0	0	1	0	0
Nursing Director	1	0	0	1	0	0
Medical Director	1	0	0	1	0	0
Library Assistant III, II, I	1	0	0	1	0	0
Laundry Manager	1	0	0	1	0	0
Laundry Foreman	1	0	0	1	0	0
Laboratory Superintendent	1	0	0	1	0	0
Laboratory Attendant	1	0	0	1	0	0
Hospital Engineer	1	0	0	1	0	0
Health Information Assistant	1	0	0	1	0	0
Financial Director	1	0	0	1	0	0
Domestic Supervisor	1	0	0	1	0	0
Cytology Technician	1	0	0	1	0	0
Consultant Radiologist	1	0	0	1	0	0
Clinical Psychologist	1	0	0	1	0	0
Charge Hand	1	0	0	1	0	0
Catering and housekeeping supervisor	1	0	0	1	0	0
Biomedical Engineer	1	0	0	1	0	0
Assistant Director, Clinical	1	0	0	1	0	0
Artisan	1	0	0	1	0	0
Grand Total	**544**	**97**	**4,400,462**	**543**	**97**	**4,487,696**

53-1119-3061 - Respiratory Hospital - Secondary & Tertiary Health Care Services

Allowances

	Budget Year 2025/26	2026/27
53-1119-2326 - Respiratory Hospital	142,154	671,334
4018 - Clinical Services	142,154	671,334
Clothing Allowance		24,736
Entertainment Allowance	3,780	3,780
Lab Coat Allowance		1,000
Laundry Allowance	52,800	75,960
Night Allowance	6,840	
Night Duty Allowance		6,840
Nurses Insurance Allowance		26,400
Professional Development Fees (Pharmacists)		2,000
Risk Allowance		40,500
Sessions Allowance		362,880
Shoe Allowance	14,200	28,800
Telephone Allowance	1,098	2,898
Uniform Allowance	52,800	95,040
Uniform Allowance Doctors		500
Uniform Allowance Other	10,636	

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Nutrition

PROGRAMME: 53-1070-3046 - Health and Wellness - Primary Health Care Services

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
53-1070-2308 - Community Health Cares Services Unit	94	80	4,929,126	94	80	5,025,447
4024 - Community Services	94	80	4,929,126	94	80	5,025,447
Community Health Nurse	40	30	1,863,651	40	30	1,900,200
Medical Officer	10	10	754,570	10	10	769,370
Nurse Practitioner	12	10	668,921	12	10	682,040
Public Health Nursing Supervisor	9	9	602,029	9	9	613,836
Staff Nurse III, II, I	8	8	385,957	8	8	393,528
Community Mental Health Nurse	3	3	186,365	3	3	190,020
Nursing Assistant III, II, I	4	3	103,103	4	3	105,123
Consultant Paediatrician	1	1	84,347	1	1	86,000
Consultant Dermatologist	1	1	84,347	1	1	86,000
Podiatrist	1	1	75,457	1	1	76,937
Community Psychiatric Nurse	1	1	62,122	1	1	63,340
Rehabilitative Care Assistant II, I	1	1	25,911	1	1	26,419
Handyman	1	1	17,672	1	1	17,672
Attendant II, I	1	1	14,674	1	1	14,962
Medical Technologist IV, III, II, I	1	0	0	1	0	0
53-1070-2231 - Gros Islet Polyclinic	53	51	2,160,783	53	51	2,212,833

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
4178 - General Health Services	53	51	2,160,783	53	51	2,212,833
Staff Nurse III, II, I	8	8	399,401	8	8	407,234
District Medical Officer	5	5	377,285	5	5	384,685
Pharmacist IV, III, II, I	3	3	186,365	3	3	190,020
Radiographer III, II, I	3	3	157,744	3	3	170,564
Charge Nurse III, II, I	2	2	124,243	2	2	126,680
Emergency Medical Technician III, II, I	3	3	103,103	3	3	105,123
Medical Technologist IV, III, II, I	3	2	96,489	3	2	98,382
Medical Consultant	1	1	84,347	1	1	86,001
Polyclinic Administrator	1	1	79,902	1	1	81,469
Medical Laboratory Assistant	3	3	77,733	3	3	79,257
First Responder	3	3	65,374	3	3	66,657
Accounts Clerk III, II, I	3	3	65,374	3	3	66,657
Receptionist III, II, I	3	3	61,254	3	3	62,456
Senior Executive Officer	1	1	52,581	1	1	53,612
Clerk III, II, I	2	2	43,583	2	2	44,438
Executive Officer	1	1	39,246	1	1	40,016
Assistant Accountant II, I	1	1	39,246	1	1	40,016
Ambulance Driver	2	2	35,343	2	2	36,036
Pharmacist Technician	1	1	25,911	1	1	26,419
Medical Records Clerk	1	1	25,911	1	1	26,419
Medical Assistant/Attendant I	1	1	17,672	1	1	18,018
Overtime	1	1	2,674	1	1	2,674
Nurse Practitioner	1	0	0	1	0	0
53-1070-2229 - Pharmacy Units	19	19	1,157,114	19	19	1,179,808

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
4123 - Pharmacy Services	19	19	1,157,114	19	19	1,179,808
Pharmacist IV, III, II, I	14	14	887,811	14	14	905,221
Drug Inspector	2	2	142,024	2	2	144,810
Chief Pharmacist	1	1	75,457	1	1	76,937
Pharmacist Technician	2	2	51,822	2	2	52,840
53-1070-2227 - Soufriere Hospital	31	24	1,145,721	31	24	1,168,061
4178 - General Health Services	31	24	1,145,721	31	24	1,168,061
Community Health Nurse	6	6	372,730	6	6	380,040
Staff Nurse III, II, I	5	5	241,223	5	5	245,955
Medical Officer	3	3	226,371	3	3	230,811
Principal Nursing Officer III, II, I	1	1	71,012	1	1	72,405
Pharmacist IV, III, II, I	1	1	66,892	1	1	68,204
Senior Executive Officer	1	1	52,581	1	1	53,612
Ambulance Driver	2	2	35,343	2	2	36,036
Domestic Assistant I II	4	2	32,346	4	2	32,980
Medical Laboratory Assistant	1	1	25,911	1	1	26,419
Handyman	1	1	14,674	1	1	14,962
Overtime	1	1	6,637	1	1	6,637
Nursing Assistant III, II, I	2	0	0	2	0	0
Attendant II, I	2	0	0	2	0	0
Medical Technologist IV, III, II, I	1	0	0	1	0	0
53-1070-2228 - Dental Health Unit	20	17	1,114,399	19	17	1,134,265
4038 - Dental Services	20	17	1,114,399	19	17	1,134,265
Dental Surgeon	6	6	453,718	6	6	462,616
Dental Therapist IV, III, II, I	8	5	310,609	7	5	316,700
Dental Hygenist IV, III, II, I	5	5	263,774	5	5	268,948

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Senior Dental Surgeon	1	1	86,298	1	1	86,001
53-1070-2226 - Dennery Hospital	21	12	588,970	20	12	588,075
4178 - General Health Services	21	12	588,970	20	12	588,075
Staff Nurse III, II, I	4	4	192,979	4	4	196,764
Community Health Nurse	4	2	124,244	4	2	126,680
Medical Officer	1	1	75,457	1	1	76,937
Principal Nursing Officer III, II, I	1	1	71,012	1	1	72,404
Pharmacist IV, III, II, I	1	1	71,012	1	1	63,340
Clerk III, II, I	1	1	33,283	1	1	30,620
Ambulance Driver	1	1	17,672	1	1	18,018
Overtime	1	1	3,312	0	1	3,312
Domestic Assistant I II	3	0	0	3	0	0
Attendant II, I	2	0	0	2	0	0
Medical Technologist IV, III, II, I	1	0	0	1	0	0
Medical Laboratory Assistant	1	0	0	1	0	0
53-1070-2303 - Chronic Disease	12	9	370,454	12	9	377,716
4178 - General Health Services	12	9	370,454	12	9	377,716
Field Nutrition Officer III, II, I	9	6	211,084	9	6	215,221
Nutritionist III, II, I	2	2	137,579	2	2	140,276
Clerk/Typist	1	1	21,791	1	1	22,219
53-1070-2233 - Infectious Disease Unit	7	6	322,752	7	6	329,081
4178 - General Health Services	7	6	322,752	7	6	329,081
Charge Nurse III, II, I	2	2	124,243	2	2	126,680
Medical Officer	1	1	75,457	1	1	76,937
Health Educator	1	1	66,892	1	1	68,204
Secretary IV, III, II, I	1	1	34,368	1	1	35,041
Clerk III, II, I	1	1	21,791	1	1	22,219

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
Director	1	0	0	1	0	0
53-1070-2407 - Child & Adolescent Health Care Unit				3	0	0
4237 - Child & Adolescent Care				3	0	0
Director				1	0	0
Consultant				1	0	0
Clerk III, II, I				1	0	0
53-1070-2408 - Child & Adolescent Health Care Unit	3	0	0			
4237 - Child & Adolescent Care	3	0	0			
Clerk III, II, I	1	0	0			
Consultant	1	0	0			
Director	1	0	0			
Grand Total	**260**	**218**	**11,789,319**	**258**	**218**	**12,015,286**

53-1070-3046 - Health and Wellness - Primary Health Care Services

Allowances

	Budget Year 2025/26	2026/27
53-1070-2226 - Dennery Hospital	118,308	160,099
4178 - General Health Services	118,308	160,099
Accident & Emergency Allowance		14,400
Call In Allowance	14,600	14,600
Call Out Allowance	30,000	30,000
Clothing Allowance		1,338
Full Time Practitioner	19,101	19,101
House Allowance	8,400	8,400
Lab Coat Allowance		250
Laundry Allowance	9,120	13,440
Meal Allowance	150	150
Mid Wife Allowance		1,200
Night Allowance	9,600	9,600
Nurses Insurance Allowance		4,200
Professional Development Fees (Pharmacists)		500
Risk Allowance		7,200
Sessions Allowance	15,000	15,000
Shoe Allowance	1,950	3,300
Telephone Allowance	900	1,800
Uniform Allowance	8,650	15,120
Uniform Allowance Doctors		500
Uniform Allowance Other	838	
53-1070-2227 - Soufriere Hospital	262,142	719,349
4178 - General Health Services	262,142	719,349
Accident & Emergency Allowance		43,200
Call In Allowance	21,960	23,400
Call Out Allowance	52,200	52,200
Clothing Allowance		2,976
Full Time Practitioner	57,302	57,303
House Allowance	25,200	25,200
Laundry Allowance	16,560	24,360
Meal Allowance	675	
Mid Wife Allowance		3,600
Night Allowance	10,800	57,600
Nurses Insurance Allowance		7,200

	Budget Year 2025/26	2026/27
Professional Development Fees (Pharmacists)		500
Risk Allowance		13,500
Sessions Allowance	52,000	368,340
Shoe Allowance	4,000	6,900
Telephone Allowance	2,700	5,400
Uniform Allowance	15,150	25,920
Uniform Allowance Doctors		1,500
Uniform Allowance Other	3,596	250
53-1070-2228 - Dental Health Unit	143,582	173,913
4038 - Dental Services	143,582	173,913
Clothing Allowance		5,000
Full Time Practitioner	71,692	71,693
House Allowance	58,800	58,800
Laundry Allowance	5,040	10,920
Risk Allowance		6,300
Shoe Allowance		5,100
Telephone Allowance	6,300	12,600
Uniform Allowance	1,750	
Uniform Allowance Doctors		3,500
53-1070-2229 - Pharmacy Units	151,835	163,050
4123 - Pharmacy Services	151,835	163,050
Call In Allowance	31,765	114,060
Call Out Allowance	120,071	16,320
Lab Coat Allowance		3,750
Laundry Allowance		16,320
Professional Development Fees (Pharmacists)		7,500
Shoe Allowance		5,100
53-1070-2231 - Gros Islet Polyclinic	465,834	806,830
4178 - General Health Services	465,834	806,830
Accident & Emergency Allowance		86,400
Acting Allowance	7,203	7,203
Call In Allowance	22,500	24,000
Call Out Allowance		32,880
Clothing Allowance		15,500
Full Time Practitioner	148,094	148,097
House Allowance	50,400	50,400
Lab Coat Allowance		750
Laundry Allowance	16,320	28,800
Night Allowance	167,962	60,000

	Budget Year 2025/26	2026/27
Night Duty Allowance		144,000
Nurses Insurance Allowance		6,000
Risk Allowance		14,400
Sessions Allowance		138,000
Shift Allowance	24,000	
Shoe Allowance	4,300	15,000
Telephone Allowance	5,400	10,800
Uniform Allowance	13,500	21,600
Uniform Allowance Doctors		3,000
Uniform Allowance Other	6,156	
53-1070-2233 - Infectious Disease Unit	34,670	43,601
4178 - General Health Services	34,670	43,601
Full Time Practitioner	19,101	19,101
House Allowance	8,400	8,400
Laundry Allowance	3,120	4,680
Nurses Insurance Allowance		1,200
Risk Allowance		2,700
Shoe Allowance	500	900
Telephone Allowance	900	1,800
Uniform Allowance	2,650	4,320
Uniform Allowance Doctors		500
53-1070-2308 - Community Health Cares Services Unit	1,007,825	2,097,388
4024 - Community Services	1,007,825	2,097,388
Call In Allowance	54,000	60,000
Call Out Allowance	60,000	232,230
Clothing Allowance		1,500
Full Time Practitioner	243,597	243,602
House Allowance	100,800	100,800
Laundry Allowance	84,720	120,120
Mid Wife Allowance		52,800
Nurses Insurance Allowance		38,400
Risk Allowance		69,300
Sessions Allowance	355,839	988,296
Shoe Allowance	16,600	24,000
Telephone Allowance	10,800	21,600
Uniform Allowance	79,550	138,240
Uniform Allowance Doctors		6,500
Uniform Allowance Other	1,920	

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Nutrition

PROGRAMME: 53-1070-3055 - Health and Wellness - Public Health Care Services

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
53-1070-2238 - Environmental Health Unit	58	44	1,976,241	57	43	1,985,887
4055 - Environmental Heath care	58	44	1,976,241	57	43	1,985,887
Environmental Health Officer III, II, I	31	30	1,456,011	30	29	1,449,302
Assistant Environmental Health Officer	6	5	171,838	6	5	175,210
Chief Environ Health Officer	1	1	89,009	1	1	90,754
Assistant Chief Environ Health Officer	1	1	79,902	1	1	81,469
Foreman II, I	2	1	52,581	2	1	53,613
Senior Operator	1	1	30,031	1	1	30,620
Data Entry Clerk	1	1	25,911	1	1	26,420
Accounts Clerk III, II, I	1	1	21,791	1	1	26,420
Apprentice Environ Health Officer	5	1	21,791	5	1	22,219
Office Assistant Driver	1	1	21,791	1	1	22,219
Overtime	1	1	5,584	1	1	7,641
Public Health Nurse	2	0	0	2	0	0
Nurse Practitioner	2	0	0	2	0	0
Field Technician II, I	1	0	0	1	0	0
Field Operator	1	0	0	1	0	0
Field Assistant	1	0	0	1	0	0

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
53-1070-2234 - Health education Unit	28	19	1,026,427	28	19	1,046,282
4078 - Health Education and Communicaton	28	19	1,026,427	28	19	1,046,282
Family Life Educator	7	6	344,109	7	6	350,856
Health Educator	8	5	334,461	8	5	341,020
Director	1	1	79,902	1	1	81,469
Information Officer III, II, I	1	1	75,457	1	1	76,937
Information Technician III, II, I	1	1	48,245	1	1	49,191
Graphic Artist III, II, I	1	1	48,245	1	1	49,191
Secretary IV, III, II, I	1	1	34,368	1	1	35,041
Driver II, I	2	1	25,911	2	1	26,419
Audio Visual Technician	1	1	21,791	1	1	22,219
Overtime	1	1	13,939	1	1	13,939
Family Planning Educator	2	0	0	2	0	0
Senior Health Information Assistant	1	0	0	1	0	0
Health Educator/Nutritionist	1	0	0	1	0	0
53-1070-2235 - Epidemiology Unit	12	12	652,225	12	12	665,018
4056 - Epidemiology Services	12	12	652,225	12	12	665,018
Medical Surveillance Officer	2	2	150,914	2	2	153,874
Statistical Assistant IV, III, II, I	3	3	135,194	3	3	137,846
Epidemologist	1	1	89,009	1	1	90,754
Biostatistician	1	1	71,012	1	1	72,404
Monitoring & Surveillance Officer	1	1	66,892	1	1	68,204
Research Officer III, II, I	1	1	57,352	1	1	58,476
Data Entry/Control Clerk III, II, I				2	2	52,840
Secretary IV, III, II, I	1	1	30,031	1	1	30,620
Data Entry Clerk	2	2	51,822			

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
53-1070-2236 - Substance Abuse Secretariat	7	7	364,721	7	7	371,731
4153 - Substance Abuse	7	7	364,721	7	7	371,731
Programme Officer I	2	2	124,243	2	2	126,680
Coordinator	1	1	89,009	1	1	90,754
Deputy Coordinator	1	1	79,902	1	1	81,469
Secretary IV, III, II, I	1	1	39,246	1	1	40,016
Driver II, I	1	1	25,044	1	1	25,535
Overtime	1	1	7,277	1	1	7,277
53-1070-2237 - Office of the CMO	5	5	350,488	5	5	355,338
4179 - Public Health Administration	5	5	350,488	5	5	355,338
Chief Medical Officer	1	1	103,194	1	1	103,194
Medical Officer	1	1	89,009	1	1	90,754
Chief Nursing Officer	1	1	89,009	1	1	90,754
Secretary IV, III, II, I	2	2	69,277	2	2	70,636
Grand Total	**110**	**87**	**4,370,102**	**109**	**86**	**4,424,256**

Allowances

	Budget Year 2025/26	2026/27
53-1070-2234 - Health education Unit	840	940
4078 - Health Education and Communicaton	840	940
Shoe Allowance	200	300
Uniform Allowance Other	640	640
53-1070-2235 - Epidemiology Unit	116,619	127,760
4056 - Epidemiology Services	116,619	127,760
Full Time Practitioner	87,379	87,380
House Allowance	25,200	25,200
Laundry Allowance	1,440	4,680
Risk Allowance		2,700
Shoe Allowance		900
Telephone Allowance	2,100	5,400
Uniform Allowance	500	
Uniform Allowance Doctors		1,500
53-1070-2236 - Substance Abuse Secretariat	840	940
4153 - Substance Abuse	840	940
Shoe Allowance	200	300
Uniform Allowance Other	640	640
53-1070-2237 - Office of the CMO	130,148	140,368
4179 - Public Health Administration	130,148	140,368
Full Time Practitioner	107,928	107,928
House Allowance	16,800	16,800
Laundry Allowance	1,920	4,680
Nurses Insurance Allowance		600
Risk Allowance		2,700
Shoe Allowance	250	900
Telephone Allowance	1,800	3,600
Uniform Allowance	1,450	2,160
Uniform Allowance Doctors		1,000
53-1070-2238 - Environmental Health Unit	2,640	2,938
4055 - Environmental Heath care	2,640	2,938
Clothing Allowance		838
Meal Allowance	1,800	1,800
Shoe Allowance	200	300
Uniform Allowance Other	640	

SECTION 4: DEPARTMENT-DIVISION STAFFING

54 - Department of Youth Development and Sports

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
54-1063 - Youth	10	10	582,947	10	10	594,378
54-1064 - Sports	10	10	644,745	10	10	657,386
54-1107 - Policy Planning & Administrative Services - Youth & Sports	16	18	952,587	18	20	1,035,863
Grand Total	**36**	**38**	**2,180,279**	**38**	**40**	**2,287,627**

Allowances

	Budget Year 2025/26	2026/27
54-1063 - Youth	4,231	4,285
54-1064 - Sports	11,220	11,444
54-1107 - Policy Planning & Administrative Services - Youth & Sports	50,370	50,666
Grand Total	**65,821**	**66,395**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

54 - Department of Youth Development & Sports

PROGRAMME: 54-1064-3065 - Sports - Sports Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
54-1064-2174 - Sports Development	3	3	213,036	3	3	217,212
4025 - Community Sports	2	2	142,024	2	2	144,808
Youth & Sports Officer III, II, I	2	2	142,024	2	2	144,808
4051 - Elite Athelete Development	1	1	71,012	1	1	72,404
Youth & Sports Officer III, II, I	1	1	71,012	1	1	72,404
Grand Total	**3**	**3**	**213,036**	**3**	**3**	**217,212**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

54 - Department of Youth Development & Sports

PROGRAMME: 54-1063-3075 - Youth - Youth Empowerment

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
54-1063-2173 - Youth Development	2	2	142,024	2	2	144,808
4170 - Youth Advocacy	2	2	142,024	2	2	144,808
Youth & Sports Officer III, II, I	2	2	142,024	2	2	144,808
Grand Total	**2**	**2**	**142,024**	**2**	**2**	**144,808**

llowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

54 - Department of Youth Development & Sports

PROGRAMME: 54-1063-3001 - Youth - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
54-1063-2294 - Youth Administration	3	3	190,593	3	3	194,331
4075 - General Administrative Support Services	3	3	190,593	3	3	194,331
Director	1	1	84,347	1	1	86,001
Administrative Assistant	1	1	62,122	1	1	63,340
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Grand Total	**3**	**3**	**190,593**	**3**	**3**	**194,331**

Allowances

	Budget Year 2025/26	2026/27
54-1063-2294 - Youth Administration	1,711	1,745
4075 - General Administrative Support Services	1,711	1,745
Acting Allowance	1,711	1,745

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

54 - Department of Youth Development & Sports

PROGRAMME: 54-1064-3001 - Sports - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
54-1064-2317 - Agency Admin/Corp. Office	1	1	84,347	1	1	86,001
4075 - General Administrative Support Services	1	1	84,347	1	1	86,001
Director	1	1	84,347	1	1	86,001
Grand Total	**1**	**1**	**84,347**	**1**	**1**	**86,001**

Allowances

	Budget Year

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

54 - Department of Youth Development & Sports

PROGRAMME: 54-1063-3036 - Youth - Leadership Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
54-1063-2173 - Youth Development	5	5	250,330	5	5	255,239
4171 - Youth Volunteers	3	3	158,177	3	3	161,279
Programme & Development Officer III, II, I	1	1	71,012	1	1	72,404
Youth & Sports Officer III, II, I	1	1	62,122	1	1	63,340
Driver II, I	1	1	25,044	1	1	25,535
4111 - Mentorship	2	2	92,153	2	2	93,960
Youth & Sports Officer III, II, I	1	1	62,122	1	1	63,340
Youth Development Assistant III, II, I	1	1	30,031	1	1	30,620
Grand Total	**5**	**5**	**250,330**	**5**	**5**	**255,239**

Allowances

	Budget Year 2025/26	2026/27
54-1063-2173 - Youth Development	2,520	2,540
4171 - Youth Volunteers	2,520	2,540
Acting Allowance	1,020	1,040
Meal Allowance	1,500	1,500

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

54 - Department of Youth Development & Sports

PROGRAMME: 54-1107-3001 - Policy Planning & Administrative Services - Youth & Sports - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
54-1107-2293 - Agency Administration/Corporate Office	16	18	952,587	18	20	1,035,863
4129 - Policy & Planning	6	6	515,402	6	6	518,137
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Admistrative Secretary	2	2	105,163	2	2	107,224
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	34,368	1	1	35,041
4075 - General Administrative Support Services	7	8	295,792	7	8	302,923
Human Resource Officer III, II, I	1	1	79,902	1	1	81,469
Information Assistant III, II, I	1	1	56,051	1	1	58,476
Information Technician III, II, I	1	1	39,246	1	1	40,016
Executive Officer	1	1	39,246	1	1	40,016
Clerk III, II, I	1	1	30,031	1	1	30,620
Receptionist III, II, I	1	1	21,791	1	1	22,219
Office Assistant Driver	1	1	21,791	1	1	22,219
Overtime	0	1	7,733	0	1	7,888
4011 - Budget & Finance	3	4	141,393	5	6	214,803

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Assistant Accountant II, I	1	1	48,245	2	2	89,207
Accountant III, II, I	1	1	62,122	1	1	63,340
Accounts Clerk III, II, I	1	1	30,031	2	2	61,240
Overtime	0	1	996	0	1	1,016
Grand Total	**16**	**18**	**952,587**	**18**	**20**	**1,035,863**

Allowances

	Budget Year 2025/26	2026/27
54-1107-2293 - Agency Administration/Corporate Office	50,370	50,666
4011 - Budget & Finance	9,005	9,185
Acting Allowance	9,005	9,185
4075 - General Administrative Support Services	7,137	7,240
Acting Allowance	5,137	5,240
Meal Allowance	2,000	2,000
4129 - Policy & Planning	34,228	34,241
Acting Allowance	627	640
Entertainment Allowance	28,257	28,257
Telephone Allowance	5,344	5,344

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

54 - Department of Youth Development & Sports

PROGRAMME: 54-1064-3060 - Sports - School Sports Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
54-1064-2174 - Sports Development	6	6	347,362	6	6	354,173
4052 - School Sports	6	6	347,362	6	6	354,173
Youth & Sports Officer III, II, I	2	2	142,024	2	2	144,808
Coach	2	2	105,163	2	2	107,224
Physical Education Specialist III, II, I	1	1	66,892	1	1	68,204
Assistant Coach	1	1	33,283	1	1	33,937
Grand Total	**6**	**6**	**347,362**	**6**	**6**	**354,173**

Allowances

	Budget Year 2025/26	2026/27
54-1064-2174 - Sports Development	11,220	11,444
4052 - School Sports	11,220	11,444
Acting Allowance	11,220	11,444

SECTION 4: DEPARTMENT-DIVISION STAFFING

55 - Department of Sustainable Development

Salaries

	Budget Year 2025/26 Approved	Funded #	Funded $	2026/27 Approved	Funded #	Funded $
55-1074 - Sustainable Development & Environment	12	12	834,128	12	12	848,470
55-1104 - Policy Planning & Administrative Services - Sustainable Development	24	21	1,120,393	24	21	1,137,806
Grand Total	**36**	**33**	**1,954,521**	**36**	**33**	**1,986,276**

Allowances

	Budget Year 2025/26	2026/27
55-1074 - Sustainable Development & Environment	9,878	10,182
55-1104 - Policy Planning & Administrative Services -Sustainable Development	55,381	56,604
Grand Total	**65,259**	**66,786**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

55 - Department of Sustainable Development

PROGRAMME: 55-1074-3007 - Sustainable Development & Environment - Environmental Management

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
55-1074-2242 - Sustainable Development & Environment	12	12	834,128	12	12	848,470
4020 - Environmental Management Services	12	12	834,128	12	12	848,470
Sustainable Dev & Environment Officer III, II, I	7	7	532,643	7	7	543,097
Chief Sustainable Development Officer	1	1	103,194	1	1	103,194
Deputy Chief	1	1	89,009	1	1	90,754
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Sustainable Development and Environment Assistant	1	1	39,246	1	1	40,016
Clerk III, II, I	1	1	25,911	1	1	26,419
Grand Total	**12**	**12**	**834,128**	**12**	**12**	**848,470**

55-1074-3007 - Sustainable Development & Environment - Environmental Management

Allowances

	Budget Year 2025/26	2026/27
55-1074-2242 - Sustainable Development & Environment	9,878	10,182
4020 - Environmental Management Services	9,878	10,182
Acting Allowance	5,000	5,304
Entertainment Allowance		3,780
Entertainment Allowance (Other)	3,780	
Telephone Allowance	1,098	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

55 - Department of Sustainable Development

PROGRAMME: 55-1104-3001 - Policy Planning & Administrative Services -Sustainable Development - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
55-1104-2298 - Agency Admin/Corporate Off - Sust Development	24	21	1,120,393	24	21	1,137,806
4129 - Policy & Planning	9	8	651,539	9	8	659,980
Permanent Secretary	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Legal Officer IV, III, II, I	1	1	89,009	1	1	90,754
Chief Technical Officer	1	1	89,009	1	1	90,754
Science & Technology Officer III, II, I	1	1	79,902	1	1	81,469
Technical Officer	1	1	71,012	1	1	72,407
Senior Administrative Secretary	1	1	57,352	1	1	58,476
Secretary IV, III, II, I	2	1	44,126	2	1	44,990
4075 - General Administrative Support Services	9	8	263,299	9	8	268,239

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Human Resource Officer III, II, I	1	1	79,902	1	1	81,469
Clerk III, II, I	2	2	60,062	2	2	61,240
Information Assistant III, II, I	1	1	39,246	1	1	40,016
Executive Officer	1	1	39,246	1	1	40,016
Office Assistant Driver	2	1	21,791	2	1	22,219
Receptionist III, II, I	1	1	21,791	1	1	22,219
Overtime	1	1	1,260	1	1	1,060
4011 - Budget & Finance	6	5	205,555	6	5	209,587
Assistant Accountant II, I	2	2	87,491	2	2	89,207
Accountant III, II, I	2	1	62,122	2	1	63,340
Accounts Clerk III, II, I	2	2	55,942	2	2	57,040
Grand Total	**24**	**21**	**1,120,393**	**24**	**21**	**1,137,806**

Allowances

	Budget Year 2025/26	2026/27
55-1104-2298 - Agency Admin/Corporate Off - Sust Development	55,381	56,604
4011 - Budget & Finance	19,686	20,342
Acting Allowance	19,686	20,342
4075 - General Administrative Support Services	4,300	4,867
Acting Allowance	3,994	4,561
Meal Allowance	306	306
4129 - Policy & Planning	31,395	31,395
Entertainment Allowance	10,260	10,260
Legal Allowance	18,000	18,000
Telephone Allowance	3,135	3,135

SECTION 4: DEPARTMENT-DIVISION STAFFING

56 - Ministry of Economic Development and Youth Economy

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
56-1076 - Economic Planning	20	20	1,416,191	20	20	1,458,487
56-1077 - Statistics	42	41	2,021,687	42	41	2,047,930
56-1105 - Policy Planning & Administative Services - Economic Development	24	18	990,451	24	21	1,215,894
Grand Total	**86**	**79**	**4,428,329**	**86**	**82**	**4,722,311**

Allowances

	Budget Year 2025/26	2026/27
56-1076 - Economic Planning	34,222	34,222
56-1077 - Statistics	53,384	36,939
56-1105 - Policy Planning & Administative Services - Economic Development	35,201	55,698
Grand Total	**122,807**	**126,859**

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

56 - Ministry of Economic Development and Youth Economy

PROGRAMME: 56-1076-3021 - Economic Planning - Economic & National Development Planning Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
56-1076-2244 - Economic Planning Unit	10	10	706,415	10	10	727,419
4046 - Economic Development Planning	10	10	706,415	10	10	727,419
Economist III, II, I	5	5	363,949	5	5	371,086
Chief Economist	1	1	103,194	1	1	103,194
Deputy Chief Economist	1	1	89,009	1	1	90,754
Research Officer III, II, I	1	1	66,892	1	1	68,204
Assistant Economist III, II, I	1	1	39,246	1	1	49,191
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Grand Total	**10**	**10**	**706,415**	**10**	**10**	**727,419**

56-1076-3021 - Economic Planning - Economic & National Development Planning Services

Allowances

	Budget Year 2025/26	2026/27
56-1076-2244 - Economic Planning Unit	12,498	12,498
4046 - Economic Development Planning	12,498	12,498
Acting Allowance	7,620	7,620
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

56 - Ministry of Economic Development and Youth Economy

PROGRAMME: 56-1076-3041 - Economic Planning - National Infrastructure Development

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
56-1076-2245 - National Development Unit	10	10	709,776	10	10	731,068
4160 - Road infrastructure Maintenance	10	10	709,776	10	10	731,068
Economist III, II, I	5	5	372,840	5	5	380,151
Chief Economist	1	1	103,194	1	1	103,194
Deputy Chief Economist	1	1	89,009	1	1	90,754
Social Planning Officer III, II, I	1	1	75,457	1	1	76,937
Secretary IV, III, II, I	1	1	39,246	1	1	40,016
Assistant Economist III, II, I	1	1	30,031	1	1	40,016
Grand Total	**10**	**10**	**709,776**	**10**	**10**	**731,068**

56-1076-3041 - Economic Planning - National Infrastructure Development

Allowances

	Budget Year 2025/26	2026/27
56-1076-2245 - National Development Unit	21,724	21,724
4160 - Road infrastructure Maintenance	21,724	21,724
Acting Allowance	16,846	16,846
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

56 - Ministry of Economic Development and Youth Economy

PROGRAMME: 56-1077-3001 - Statistics - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
56-1077-2300 - Agency Admin/Corporate Office	11	11	657,175	11	11	665,726
4129 - Policy & Planning	6	6	375,079	6	6	378,098
Director	1	1	117,936	1	1	117,936
Deputy Director	1	1	103,194	1	1	103,194
Administrative Assistant	1	1	62,122	1	1	63,340
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Clerk III, II, I	1	1	30,031	1	1	30,620
Receptionist III, II, I	1	1	17,672	1	1	18,018
4075 - General Administrative Support Services	5	5	282,096	5	5	287,628
Information Systems Manager	1	1	84,347	1	1	86,001
ICT Technician III, II, I	2	2	78,492	2	2	80,032
Database Systems Engineer III, II, I	1	1	71,012	1	1	72,404
ICT Officer III, II, I	1	1	48,245	1	1	49,191
Grand Total	**11**	**11**	**657,175**	**11**	**11**	**665,726**

Allowances

	Budget Year 2025/26	2026/27
56-1077-2300 - Agency Admin/Corporate Office	13,104	13,104
4129 - Policy & Planning	13,104	13,104
Entertainment Allowance	10,260	10,260
Telephone Allowance	2,844	2,844

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

56 - Department of Economic Development & The Youth Economy

PROGRAMME: 56-1077-3066 - Statistics - Statistical Services

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
56-1077-2248 - National Accounts	8	8	536,655	8	8	538,114
4189 - Data collection & Analysis	8	8	536,655	8	8	538,114
Statistician III, II, I	6	6	399,401	6	6	398,169
Assistant Director	1	1	89,009	1	1	90,754
Statistical Assistant IV, III, II, I	1	1	48,245	1	1	49,191
56-1077-2249 - Mapping & Survey	10	10	366,334	10	10	373,518
4189 - Data collection & Analysis	10	10	366,334	10	10	373,518
Statistical Clerk III, II, I	6	6	159,587	6	6	162,717
Statistician III, II, I	2	2	133,134	2	2	135,744
Statistical Assistant IV, III, II, I	2	2	73,614	2	2	75,057
56-1077-2250 - Trade	9	9	339,123	10	9	345,771
4189 - Data collection & Analysis	9	9	339,123	10	9	345,771

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Statistical Assistant IV, III, II, I	6	6	261,389	6	6	266,513
Statistical Clerk III, II, I	3	3	77,734	4	3	79,258
56-1077-2247 - Data & Collection	3	3	122,400	3	3	124,801
4189 - Data collection & Analysis	3	3	122,400	3	3	124,801
Statistical Assistant IV, III, II, I	2	2	96,489	2	2	98,382
Statistical Clerk III, II, I	1	1	25,911	1	1	26,419
Grand Total	**30**	**30**	**1,364,512**	**31**	**30**	**1,382,204**

Allowances

	Budget Year 2025/26	2026/27
56-1077-2248 - National Accounts	16,445	
4189 - Data collection & Analysis	16,445	
Acting Allowance	16,445	
56-1077-2249 - Mapping & Survey	15,722	15,722
4189 - Data collection & Analysis	15,722	15,722
Acting Allowance	15,722	15,722
56-1077-2250 - Trade	8,113	8,113
4189 - Data collection & Analysis	8,113	8,113
Acting Allowance	8,113	8,113

SECTION 3: RECURRENT EXPENDITURE
STAFF POSITIONS - PERMANENT ESTABLISHMENT

56 - Ministry of Economic Development and Youth Economy

PROGRAMME: 56-1105-3001 - Policy Planning & Administative Services - Economic Development - Executive Direction & Administration

Salaries

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
56-1105-2299 - Agency Admin/Corporate Off - Econ Dev	24	19	990,451	20	21	1,215,894
4129 - Policy & Planning	9	5	442,880	7	7	664,604
Minister	1	0	0	1	1	154,742
Permanent Secretary	1	1	153,972	1	1	153,972
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Financial Analyst	1	1	89,009	1	1	90,754
Administrative Assistant	1	0	0	1	1	63,340
Admistrative Secretary	1	1	52,581	1	1	53,612
Secretary IV, III, II, I	1	1	44,125	1	1	44,990
Economic Policy Advisor	1	0	0	1	0	
Supernumerary Permanent Secretary	1	0	0	1	0	
4011 - Budget & Finance	6	6	290,336	6	6	291,829
Accountant III, II, I	2	2	142,024	2	2	144,809
Assistant Accountant II, I	2	2	96,489	2	2	98,382

	Budget Year 2025/26			2026/27		
	Approved	Funded #	Funded $	Approved	Funded #	Funded $
Accounts Clerk III, II, I	2	2	51,822	2	2	48,638
4075 - General Administrative Support Services	9	8	257,235	7	8	259,461
Human Resource Officer III, II, I	1	1	71,012	1	1	72,404
Office Assistant Driver	3	3	65,374	3	3	66,657
Administrative Assistant	1	1	65,591	1	1	63,340
Clerk III, II, I	1	1	21,791	1	1	22,219
Receptionist III, II, I	1	1	17,672	1	1	18,018
Overtime	0	1	15,794	0	1	16,823
Clerk/Typist	1	0	0	1	0	
Executive Officer	1	0	0	1	0	
Grand Total	**24**	**19**	**990,451**	**24**	**21**	**1,215,894**

Allowances

	Budget Year 2025/26	2026/27
56-1105-2299 - Agency Admin/Corporate Off - Econ Dev	35,201	55,698
4011 - Budget & Finance	12,323	12,323
Acting Allowance	12,323	12,323
4129 - Policy & Planning	22,878	43,375
Entertainment Allowance	12,240	30,237
Special Allowance	7,794	7,794
Telephone Allowance	2,844	5,344



ESTIMATES 2026/2027

GRANTS AND CONTRIBUTIONS

12 Legislature ORGANIZATION	2025/26	2026/27
1003 Legislature		
Caribbean Ombudsman Association	2,060	2,420
Caribbean Parliamentary Association (Regional)	1,372	1,372
Total Regional	**3,432**	**3,792**
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	89,364	89,805
Exchange Rate Fluctuation /Bank Charges	360	375
Inter-Parliamentary Forum of the Americas	7,154	7,064
Inter-Parliamentary Union (IPU)		40,000
Society of Clerk-at-the-Table in Commonwealth Parliament	476	159
Total International	**97,354**	**137,403**
DEPARTMENT TOTAL	**100,786**	**141,195**

14 Electoral Department ORGANIZATION	2025/26	2026/27
1004 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	2025/26	2026/27
1084 Policy Planning & Administrative Services -PM Office		
Association of Caribbean Commissioners of Police	16,302	16,302
OECS Central Secretariat	3,687,017	3,687,017
Regional Security System	2,463,712	2,463,712
Total Regional	**6,167,031**	**6,167,031**
Archaeological and Historical Society	210,000	210,000
Saint Lucia National Archives	750,004	750,004
Saint Lucia National Trust	699,996	799,996
Total Local	**1,660,000**	**1,760,000**
International Criminal Court	22,165	22,165
Saint Lucia Association for Retired Persons	10,000	10,000
International Criminal Police Organisation	98,518	174,397
Total International	**130,683**	**206,562**
DEPARTMENT TOTAL	**7,957,714**	**8,133,593**

22 Ministry of The Public Service, Transport, Information, and Utilities Regulations ORGANIZATION	2025/26	2026/27
1085 Policy Planning & Administrative Services - Public Service		
Toast Masters Club	5,000	5,000
Total Local	**5,000**	**5,000**
1052 Information & Broadcasting		
Caribbean Broadcasting Union Membership		2,750
Total Regional	**0**	**2,750**
1037 Public Utilities & Energy		
National Utilities Regulatory Commission (NURC)		698,249
Total Local	**0**	**698,249**
DEPARTMENT TOTAL	**5,000**	**705,999**

32 Attorney General's Chambers ORGANIZATION	2025/26	2026/27
1086 Policy Planning & Administrative Services - Att Gen		
Financial Intelligence Authority	1,372,452	1,425,755
Total Local	**1,372,452**	**1,425,755**
DEPARTMENT TOTAL	**1,372,452**	**1,425,755**
35 Department of Justice **ORGANIZATION**	**2025/26**	**2026/27**
1017 Supreme Court Registry		
Eastern Caribbean Supreme Court	2,599,105	2,599,105
Total Regional	**2,599,105**	**2,599,105**
Supreme Court Registry-Court Administration Services	664,794	664,794
Total Local	**664,794**	**664,794**
1018 District Court		
Legal Aid Authority	390,122	390,122
Total Local	**390,122**	**390,122**
DEPARTMENT TOTAL	**3,654,021**	**3,654,021**
36 Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities **ORGANIZATION**	**2025/26**	**2026/27**
1088 Policy Planning & Administrative Services - Home Aff		
Caricom Implementation Agency for Crime and Security (IMPACS)	584,734	584,734
Total Regional	**584,734**	**584,734**
National Council for the Disable		225,000
Deaf Association	0	15,000
Helping Awesome Parents Association (HAPA)	0	35,000
Prosthetic Centre	0	216,164
Total Local	**0**	**491,164**
DEPARTMENT TOTAL	**584,734**	**1,075,898**
37 Department of National Security **ORGANIZATION**	**2025/26**	**2026/27**
1088 Policy Planning & Administrative Services		
Police Complaints Commission	168,000	168,000
Total Local	**168,000**	**168,000**
DEPARTMENT TOTAL	**168,000**	**168,000**
41 Department of Agriculture, Fisheries and Food Security **ORGANIZATION**	**2025/26**	**2026/27**
1089 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
Saint Lucia Marketing Board	250,000	250,000
Total Local	**260,000**	**260,000**
DEPARTMENT TOTAL	**563,504**	**563,504**

42 Department of Commerce ORGANIZATION	2025/26	2026/27
1032 Consumer Affairs		
Saint Lucia Bureau of Standards	981,000	
Supply Warehouse	0	
Total Local	**981,000**	
1090 Head Office		
Bakers Association of Saint Lucia	30,000	30,000
Export Saint Lucia	2,410,648	2,410,648
National (Saint Lucia) Consumer Association	65,000	25,000
Saint Lucia Coalition of Services Industries (SLCSI)	148,000	148,000
Saint Lucia Fashion Council	90,000	90,000
Saint Lucia Industrial Small Business Association (SLISBA)	100,000	100,000
Saint Lucia Manufacturer's Association	50,000	50,000
Business Awards		50,000
Controlled Substance Regulatory Authority		3,000,000
Total Local	**2,893,648**	**5,903,648**
DEPARTMENT TOTAL	**3,874,648**	**5,903,648**

43 Ministry of Infrastructure, Ports Services and Energy		
1037 Public Utilities & Energy		
National Utilities Regulatory Commission (NURC)	408,249	
Total Local	**408,249**	**0**
DEPARTMENT TOTAL	**408,249**	

44 Department of Finance, Constitiuency Development and People Empowerment ORGANIZATION	2025/26	2026/27
1045 Accountant General		
Saint Lucia Air & Sea Ports Authority	2,851,991	2,851,991
Saint Lucia Solid Waste Management Authority	840,056	840,056
Total Local	**3,692,047**	**3,692,047**
1046 Inland Revenue		
Organisation of Economic Co-operation and Development (OECD)		110,994
Caribbean Organisation of Tax Administration	1,630	1,630
Total Regional	**1,630**	**112,624**
Commonwealth Association of Tax Administrators	17,825	17,825
Total International	**17,825**	**17,825**
1048 Post Office		
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	**3,000**	**3,000**
Universal Postal Union - Contribution	118,455	118,455
Total International	**118,455**	**118,455**
1092 Policy Planning & Administrative Services - Finance		
CARTAC/IMF	679,405	679,405
Total Regional	**679,405**	**679,405**
Financial Services Regulatory Authority	4,031,197	3,882,256
Office of the Supervisor of Bankruptcy and Insolvency		269,000
National Community Foundation		100,000
Total Local	**4,031,197**	**4,251,256**
Organisation of Economic Co-operation and Development (OECD)	158,494	47,500
Total International	**158,494**	**47,500**

1124 Constituency Development and People Empowerment

Iyanola Council for the Advancement of Rastafari		25,000
Saint Lucia Social Development Fund		1,801,067
Educational Assistance		1,924,500
Holistic Opportunities for Personal Empowerment(HOPE)		2,768,948
Housing Assistance		1,495,000
Koudmain St.Lucie		1,000,000
Our Boys Matter		450,000
Total Local	**0**	**9,464,515**
DEPARTMENT TOTAL	**8,702,053**	**18,386,627**

45 Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

ORGANIZATION	2025/26	2026/27
1097 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	21,464
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	87,326	87,326
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Community Secretariat (CARICOM)	1,828,609	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)	48,306	48,306
CARICOM Elections Observer Mission	59,631	59,631
Caricom Regional Organization for Standards and Quality (CROSQ)	23,344	23,344
CARICOM Good Offices Fund		43,313
CARICOM Special High-Level Representative on Law and Criminal Justice		41,181
CARICOM Reparations Commission (CRC)	11,986	11,986
Convention on International Trade in Endangered Species of Wild Fauna and	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	**4,379,504**	**4,463,998**
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	4,192	4,192
Arms Trade Treaty (ATT)	8,657	8,657
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 Renewable 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	110,850	110,850
Pan American Health Organization (PAHO)	116,197	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: Environment 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	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
UN International Humanitarian Law Committed in the Territory of	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	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 Organisation for Animal Health (OIE)	61,650	61,650
World Trade Organization (WTO)	93,802	93,802
Total International	**1,691,393**	**1,691,393**
DEPARTMENT TOTAL	**6,070,897**	**6,155,391**

46 Department of Tourism, Investment, Creative Industries, Culture and Heritage

ORGANIZATION	2025/26	2026/27
1052 Information & Broadcasting		
Caribbean Broadcasting Union Membership	2,750	0
Total Regional	**2,750**	**0**
1066 Culture & Creative Industries		
Anse La Raye Cultural Center	0	250,000
Assou Square	180,000	180,000
Atlantic Rally for Cruisers	800,000	800,000
Carnival Celebrations	5,500,000	6,500,000
Creole Heritage Month	500,000	550,000
Cultural Development Foundation	1,658,100	2,000,000
December Festival/Festival of Lights	60,000	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 Saint Lucia Incorporated	2,085,224	2,085,224
Folk Research Centre	372,000	372,000
Jazz	6,920,000	7,920,000
La Magwit	108,000	108,000
La Woz Festival	100,000	100,000
Labour Day	100,000	100,000
National Arts Awards	0	100,000
National Arts Festival	65,000	65,000
National Day Activities	100,000	100,000
Regional Travel	1,000,000	1,000,000
Saint Lucia Tourism Authority	8,000,000	11,000,000
Total Local	**29,121,324**	**34,863,224**

1098 Policy Planning & Administrative Services - Tourism		
National Conservation Authority	1,912,500	2,512,000
Total Local	**31,036,574**	**37,375,224**
DEPARTMENT TOTAL	**31,036,574**	**37,375,224**
48 Ministry of Housing, Local Government and Urban Renewal **ORGANIZATION**	**2025/26**	**2026/27**
1065 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, Co-operatives and Consumer Affairs **ORGANIZATION**	**2025/26**	**2026/27**
1101 Policy Planning & Administrative Services - Labour		
Civil Service Association	100,000	100,000
National Consumer Association	0	40,000
Saint Lucia Trade Union Federation	20,000	20,000
Total Local	**120,000**	**160,000**
1068 Gender Relations		
Development Project by women's organisation	5,000	
Shelter for Victims of Abuse (Women Support Centre)	402,566	
Subvention to Saint Lucia Crisis Centre	72,000	
Total Local	**479,566**	
1032 Consumer Affairs		
Saint Lucia Bureau of Standards		981,000
Supply Warehouse		0
Total Local		**981,000**
DEPARTMENT TOTAL	**599,566**	**1,141,000**
51 Department of Equity, Social Justice, Gender and Older Persons **ORGANIZATION**	**2025/26**	**2026/27**
1059 Social Transformation		
James Belgrave Fund	836,433	836,433
National Conservation Authority	0	0
Saint Lucia Social Development Fund	1,801,067	28,324
Total Local	**2,637,500**	**864,757**
1060 Human Services		
Adelaide Frances Memorial Home	126,000	155,000
Advocate Linking Resilience Movement (ALRM)	10,000	15,000
Bexon Roman Catholic Church	10,000	15,000
Children's Home At Ciceron	82,000	92,000
Cornerstone Humanitarian Society	115,000	165,000
Council for Elderly	72,000	80,000
Deaf Association	4,000	0
Feed the Poor Ministry	24,000	31,000
Home For Abandoned Children/Foster Care	520,000	520,000
Marian Home	132,360	170,000
Trinity Home for Older Persons- Anse La Raye	30,000	50,000
National Council for the Disable	202,000	0
Raise Your Voice	15,000	25,000
Rise Saint Lucia Inc	27,000	37,000
Saint Lucia Association for Retarded Children	4,000	4,000
Saint Lucia Ex Servicemen League	60,000	60,000
Sarrot SDA Community Feeding Programme	10,000	15,000
Zion SDA Community Feeding Programme	10,000	15,000
Saint Lucia Red Cross	40,500	45,000
Sisters of Kolkata	5,000	5,000
Saint Lucia Blind Welfare Association	54,568	54,568
St.Lucy's Home	257,000	350,000
Missionaries of Charity	12,000	17,000
Upton Garden Girls Center	456,524	456,524
Vieux Fort Children's Home	268,172	294,060
Villa St Joseph	77,000	85,000
Total Local	**2,624,124**	**2,756,152**

1062 Social Protection Services		
Educational Assistance	1,824,500	
Holistic Opportunities for Personal Empowerment(HOPE)	2,768,948	
Housing Assistance	1,395,000	
Koudmain St.Lucie	866,848	
Our Boys Matter	300,000	
Total Local	**7,155,296**	
1068 Gender Relations		
Development Project by women's organisation		5,000
Shelter for Victims of Abuse (Women Support Centre)		402,566
Subvention to Saint Lucia Crisis Centre		240,000
Total Local		**647,566**
DEPARTMENT TOTAL	**12,416,920**	**4,268,475**

52 Department of Education and Digital Transformation **ORGANIZATION**	**2025/26**	**2026/27**
1067 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	2,613,615
Payment of Mathematics & English CSEC	278,554	636,013
School of Music	500,000	500,000
St. Joseph's Convent	60,000	60,000
Saint Lucia Teachers Union Education fund	60,000	60,000
Saint Lucia Teachers Union Health and Wellness programme	60,000	60,000
St. Mary's College	60,000	60,000
Sir Arthur Lewis Community College	19,307,761	20,857,715
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilia's Daycare	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nurturing	2,000	2,000
Jacmel Day Nursery	2,000	2,000
Kiddies Homey Daycare	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
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. Joseph Kindergarten	1,500	1,500
Tender Touch	1,500	1,500
The lighthouse Day Care Centre	1,500	1,500
Daycare Centers (Other)	0	53,000
Dunottar School	242,000	325,000
National Accreditation Council	0	744,885
Salaries and Wages - (Teachers)	420,372	1,043,985
School for the Deaf (Lady Gordon Opportunity Centre)	173,000	253,000
School of the Blind	173,000	253,000
Special Education Centre (Soufriere)	173,000	253,000
Special Education Centre (Vieux Fort)	173,000	253,000
National Skills Development Centre (NSDC)	3,052,987	3,302,987
Technical,Vocational Education Training Council (TVET)	968,040	968,040
Total Local 1102 Policy Planning & Administrative Services - Educ	**30,062,714**	**34,299,740**
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	13,520	13,520
National Principals Association	30,000	30,000
Total Local	**43,520**	**43,520**
DEPARTMENT TOTAL	**30,292,395**	**34,529,421**

53 Ministry of Health, Wellness and Nutrition ORGANIZATION	2025/26	2026/27
1070 Health and Wellness		
Overseas Specialist Treatment	2,144,307	2,144,307
Specialist Treatment-Overseas	3,000	3,000
Total Local	**2,147,307**	**2,147,307**
World Paediatric Surgical Care	270,000	270,000
Total International	**270,000**	**270,000**
1072 Owen King /EU Hospital		
Owen King Hospital	72,681,888	83,681,888
Total Local	**72,681,888**	**83,681,888**
1082 St. Jude Hospital		
St. Judes Hospital	24,760,630	36,760,630
Total Local	**24,760,630**	**36,760,630**
1103 Policy Planning & Administrative Services - Health		
AIDS Action Foundation	54,000	54,000
Child and Development Guidance Center	405,920	425,000
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	27,000	50,000
Contribution to Saint Lucia Nurses Council	29,000	29,000
Contribution to SALCC for Security Services-CEHI	50,000	50,000
Contribution to Saint Lucia Cancer Society	40,000	60,000
Contribution to Saint Lucia Diabetic and Hypertensive Association	60,000	60,000
Contribution to Saint Lucia Pharmacy Council	32,000	32,000
Contribution to Saint Lucia Planned Parenthood Association	32,000	32,000
Faces of Cancer	10,000	30,000
Saint Lucia Allied Health Council	164,540	164,540
Saint Lucia Autism Awareness Project	10,000	10,000
Saint Lucia Medical and Dental Association	176,540	176,540
Total Local	**1,166,964**	**1,249,044**
DEPARTMENT TOTAL	**101,026,789**	**124,108,869**

54 Department of Youth Development and Sports ORGANIZATION	2025/26	2026/27
1063 Youth		
Anse La Raye Youth & Sports Council	11,000	14,000
Babonneau Youth & Sports Council	11,000	14,000
Canaries Youth & Sports Council	11,000	14,000
Central Castries Youth & Sports Council	11,000	14,000
Choiseul Youth & Sports Council	11,000	14,000
Dennery Youth & Sports Council	11,000	14,000
Desruisseaux Youth & Sports Council	11,000	14,000
Duke of Edinburgh	6,000	6,000
East Castries Youth & Sports Council	11,000	14,000
Gros Islet Youth & Sports Council	11,000	14,000
Junior Achievers	32,800	37,000
Laborie Youth & Sports Council	11,000	14,000
Mabouya Valley Youth & Sports Council	11,000	14,000
Micoud Youth & Sports Council	11,000	14,000
Mon Repos Youth & Sports Council	11,000	14,000
National Student Council	6,000	6,000
Other Clubs	5,000	5,000
Religious Youth Organisations	20,000	20,000
Roseau Youth & Sports Council	11,000	14,000
Soufriere Youth & Sports Council	11,000	14,000
South Castries Youth & Sports Council	11,000	14,000
St Johns Ambulance Brigade	5,000	5,000
Saint Lucia Cadet Corps	93,200	103,200
Saint Lucia Guides Association	5,000	5,000
Saint Lucia National Youth Council	52,000	52,000
Saint Lucia Scouts Association	35,000	50,000
Vieux Fort North Youth & Sports Council	10,000	14,000
Vieux Fort South Youth & Sports Council	10,000	14,000
Youth Leadership Development Programme	40,000	40,000
Youth Development Corps	40,000	40,000
Total Local	**536,000**	**621,200**

Commonwealth Youth Programme			42,300	42,300
Total International			**42,300**	**42,300**
1064 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 Saint Lucia			0	0
Netball Saint Lucia			15,000	15,000
Organisation of Eastern Caribbean States Sports Desk			5,000	5,000
Sports Saint Lucia Inc			300,000	300,000
Saint lucia Amateur Body Building Association			7,500	7,500
Saint Lucia Amateur Boxing Association			7,500	7,500
Saint Lucia Aquatics Federation			10,000	10,000
Saint Lucia Athletics Association			15,000	15,000
Saint Lucia Basketball Federation			10,000	10,000
Saint Lucia Bridge Association			5,000	5,000
Saint Lucia Cricket Association			15,000	15,000
Saint Lucia Cycling Association			5,000	5,000
Saint Lucia Darts Association			5,000	5,000
Saint Lucia Dominoes Association			5,000	5,000
Saint Lucia Football Association			15,000	15,000
Saint Lucia Golf Association			5,000	5,000
Saint Lucia Judo Association			500	500
Saint Lucia Martial Commission			5,000	5,000
Saint Lucia National Lotteries Authority			1,813,300	1,813,300
Saint Lucia National Tennis Centre			110,000	110,000
Saint Lucia Rugby Football Union			7,500	7,500
Saint Lucia Sailing Association			5,000	5,000
Saint Lucia Sambo Federation			0	0
Saint Lucia Shooting Association			5,000	5,000
Saint Lucia Special Olympics			10,000	10,000
Saint Lucia Squash Association			5,000	5,000
Saint Lucia Table Tennis Association			7,500	7,500
Saint Lucia Taekwondo Federation			3,500	3,500
Saint Lucia Tennis Association Incorporation			5,000	5,000
Saint Lucia Volleyball Association			10,000	10,000
Youth Development Programme & Elite Athlete Assistance Programme			385,014	385,014
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			**3,461,258**	**3,546,458**
55 Department of Sustainable Development **ORGANIZATION**			**2025/26**	**2026/27**
1075 Protected Areas Management				
Piton Management Area			300,000	300,000
Total Local			**300,000**	**300,000**
1104 Policy Planning & Administrative Services -Sust Dev				
Saint Lucia Solid Waste Management Authority			11,344,222	11,594,222
Total Local			**11,344,222**	**11,594,222**
DEPARTMENT TOTAL			**11,644,222**	**11,894,222**
56 Ministry of Economic Development and Youth Economy **ORGANIZATION**			**2025/26**	**2026/27**
1076 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			**214,883,136**	**253,919,872**
Total Central Government - Regional			**14,921,107**	**15,116,955**
Total Central Government - International			**2,566,497**	**2,571,431**
Grand Total			**232,370,740**	**271,608,258**

ESTIMATES 2026/2027

ST. JUDE HOSPITAL RECONSTRUCTION









CAPITAL

PROJECT EXPENDITURE BY DEPARTMENT SUMMARY

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
12 - Legislature	371,800	200,000	171,800	0
21 - Office of the Prime Minister	10,370,700	5,120,700	750,000	4,500,000
22 - Ministry of the Public Service, Transport, Information and Utilities Regulation	135,460,898	23,544,000	54,756,398	57,160,500
32 - Attorney General's Chambers	2,257,800	735,900	1,147,617	374,283
35 - Department of Justice	4,462,500	3,235,028	0	1,227,472
36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities	32,134,800	13,050,400	407,473	18,676,927
37 - Department of National Security	2,617,000	2,617,000	0	0
41 - Department of Agriculture, Fisheries and Food Security	131,328,727	22,666,000	26,897,413	81,765,314
42 - Department of Commerce	32,281,422	2,480,800	18,345,059	11,455,563
43 - Ministry of Infrastructure, Ports Services & Energy	801,520,789	103,104,600	377,406,396	321,009,793
44 - Department of Finance, Constituency Development and People Empowerment	207,004,411	88,744,600	51,760,759	66,499,052
45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs	2,707,400	2,236,400	471,000	0
46 - Department of Tourism, Investment, Creative Industries, Culture and Heritage	48,713,381	10,565,900	23,023,483	15,123,998
47 - Ministry of Physical Development and Public Utilities	265,775,091	40,816,600	7,073,583	217,884,908

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
48 - Ministry of Housing , Local Government and Urban Renewal	**90,008,067**	**13,883,000**	**22,870,758**	**53,254,309**
49 - Department of Labour, Co-operatives and Consumer Affairs	**7,757,171**	**4,157,400**	**0**	**3,599,771**
51 - Department of Equity, Social Justice, Gender and Older Persons	**14,822,474**	**7,697,700**	**127,963**	**6,996,811**
52 - Department of Education and Digital Transformation	**193,562,760**	**31,771,300**	**53,709,436**	**108,082,024**
53 - Ministry of Health, Wellness and Nutrition	**109,563,480**	**17,818,900**	**20,952,929**	**70,791,650**
54 - Department of Youth Development and Sports	**1,000,000**	**1,000,000**	**0**	**0**
55 - Department of Sustainable Development	**24,100,680**	**12,680,200**	**10,234,206**	**1,186,274**
56 - Ministry of Economic Development and Youth Economy	**799,219,704**	**84,514,800**	**583,448,431**	**131,256,473**
Grand Total	**2,917,041,055**	**492,641,228**	**1,253,554,704**	**1,170,845,123**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

12 - Legislature

	Estimates
12-1003 - Legislature	**200,000**
12-1003-2255-3001-4129 - Policy & Planning	200,000
50544 - Refurbishment of Parliament Building	200,000
Bonds-GOSL-10004	200,000
Grand Total	**200,000**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

12 - Legislature - Project Expenditures

	2026/27 Estimates
50544 - Refurbishment of Parliament Building	**200,000**
22012 - Plant, Machinery and Equipment	50,000
22101 - Buildings and Infrastructures	150,000
Grand Total	**200,000**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

21 - Office of The Prime Minister

	Estimates
21-1008 - National Emergency Management	**35,000**
21-1008-2014-3018-4041 - Disaster Mitigation	35,000
50629 - Retrofitting of Office Space and Grounds Upgrade at NEMO Headquarters	35,000
21-1084 - Policy Planning & Administrative Services -PM Off	**2,420,700**
21-1084-2266-3001-4075 - General Administrative Support Services	220,000
50628 - Refurbishment of Reception Area and APS Office	220,000
21-1084-2266-3001-4129 - Policy & Planning	2,200,700
50258 - Performance Mgmt & Delivery Unit	316,270
Bonds-GOSL-10004	316,270
50370 - Distress Fund	1,200,000
Bonds-GOSL-10004	400,000
Grants-ROCT-30112	800,000
50494 - Establishment of Innovation Hub (Obtronics)	500,000
Bonds-GOSL-10004	500,000
50627 - Cyber Nations Training Programme	149,430
50677 - Constituency Review Commission	35,000
21-1115 - Special Project Initiatives	**500,000**
21-1115-2322-3001-4236 - Special Projects	500,000
50676 - Renovation to Parliament Building	500,000
21-1117 - Regional Integration	**2,165,000**
21-1117-2324-3001-4129 - Policy & Planning	2,165,000
50666 - 51st Meeting of the Conference of Heads- CARICOM	2,165,000
Grand Total	**5,120,700**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

21 - Office of The Prime Minister - Project Expenditures

	2026/27 Estimates
50258 - Performance Mgmt & Delivery Unit	**316,270**
21101 - Salaries	200,000
21102 - Salary Allowances	50,000
21201 - Travelling	20,000
21204 - Stationery, Supplies & Materials	5,070
21205 - Postal and Communication	5,000
21206 - Electricity and Water	10,000
21207 - Rental and Hire	16,200
21208 - Operation and Maintenance	5,000
22012 - Plant, Machinery and Equipment	5,000
50370 - Distress Fund	**1,200,000**
21502 - Capital Grant	600,000
21601 - Public Assistance	600,000
50494 - Establishment of Innovation Hub (Obtronics)	**500,000**
21501 - Grants, Contributions and Subventions	500,000
50627 - Cyber Nations Training Programme	**149,430**
50628 - Refurbishment of Reception Area and APS Office	**220,000**
50629 - Retrofitting of Office Space and Grounds Upgrade at NEMO Headquarters	**35,000**
50666 - 51st Meeting of the Conference of Heads- CARICOM	**2,165,000**
50676 - Renovation to Parliament Building	**500,000**
50677 - Constituency Review Commission	**35,000**
Grand Total	**5,120,700**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

22 - Ministry of the Public Service, Transport, Information and Utilities Regulation

	Estimates
22-1013 - Public Sector Modernization Division	**20,636,725**
22-1013-2024-3058-4086 - ICT modernization	20,636,725
50007 - Government Island Wide Network	2,593,300
Grants-ROCT-30112	2,000,000
Loans-ROCT-30113	593,300
50008 - Shared Services Platform	800,000
Bonds-GOSL-10004	800,000
50284 - ICT Evolution Project	7,050,065
Bonds-GOSL-10004	7,050,065
50348 - Caribbean Digital Transformation Project	8,193,360
Loans-IDA-30CA3	8,193,360
50435 - National Trade Logistics Platform	2,000,000
Bonds-GOSL-10004	1,500,000
Grants-ROCT-30112	500,000
22-1052 - Information & Broadcasting	**407,275**
46-1052-2155-3002-4090 - Information Support Services	407,275
50667 - St Lucia FM Broadcast Infrastructure	407,275
Bonds-GOSL-10004	30,000
Loans-ROCT-30113	377,275
22-1085 - Policy Planning & Administrative Services - Public Service	**2,500,000**
22-1085-2017-3042-4060 - Facilities Maintenance	2,500,000
50371 - Repairs to Graeham Louisy Admn Bldg	500,000
Bonds-GOSL-10004	500,000
50496 - Retrofit of Offices-Orange Groove	2,000,000
Bonds-GOSL-10004	2,000,000
Grand Total	**23,544,000**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

22 - Ministry of the Public Service, Transport, Information and Utilities Regulation - Project Expenditures

	2026/27 Estimates
50007 - Government Island Wide Network	**2,593,300**
21205 - Postal and Communication	2,000,000
21208 - Operation and Maintenance	190,000
21212 - Insurance	13,300
21213 - Miscellaneous	40,000
22012 - Plant, Machinery and Equipment	200,000
22101 - Buildings and Infrastructures	150,000
50008 - Shared Services Platform	**800,000**
21101 - Salaries	189,004
21203 - Training	10,000
21204 - Stationery, Supplies & Materials	12,000
21208 - Operation and Maintenance	80,696
22012 - Plant, Machinery and Equipment	508,300
50284 - ICT Evolution Project	**7,050,065**
21101 - Salaries	576,000
21201 - Travelling	8,004
21203 - Training	25,000
21204 - Stationery, Supplies & Materials	17,961
21208 - Operation and Maintenance	4,393,100
21209 - Consulting Services and Commissions	2,000,000
21210 - Advertising	30,000
50348 - Caribbean Digital Transformation Project	**8,193,360**
21101 - Salaries	912,168
21106 - Retiring Benefits	115,000
21201 - Travelling	85,752
21203 - Training	500,000
21204 - Stationery, Supplies & Materials	174,440
21209 - Consulting Services and Commissions	3,500,000
21301 - Interest Payments	6,000
22012 - Plant, Machinery and Equipment	1,500,000
22101 - Buildings and Infrastructures	1,400,000
50371 - Repairs to Graeham Louisy Admn Bldg	**500,000**
22101 - Buildings and Infrastructures	500,000
50435 - National Trade Logistics Platform	**2,000,000**

	2026/27 Estimates
21209 - Consulting Services and Commissions	2,000,000
50496 - Retrofit of Offices-Orange Groove	**2,000,000**
21209 - Consulting Services and Commissions	500,000
22012 - Plant, Machinery and Equipment	500,000
22101 - Buildings and Infrastructures	1,000,000
50667 - St Lucia FM Broadcast Infrastructure	**407,275**
21207 - Rental and Hire	359,775
22012 - Plant, Machinery and Equipment	17,500
22101 - Buildings and Infrastructures	30,000
Grand Total	**23,544,000**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

32 - Attorney General's Chambers

	Estimates
32-1086 - Policy Planning & Administrative Services - Attorney General	**735,900**
32-1086-2268-3001-4129 - Policy & Planning	735,900
50009 - Law Revision	360,900
Bonds-GOSL-10004	360,900
50556 - NAMLOC Secretariat (Retrofitting)	375,000
Loans-ROCT-30113	375,000
Grand Total	**735,900**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

32 - Attorney General's Chambers - Project Expenditures

	2026/27 Estimates
50009 - Law Revision	**360,900**
21209 - Consulting Services and Commissions	360,900
50556 - NAMLOC Secretariat (Retrofitting)	**375,000**
22101 - Buildings and Infrastructures	375,000
Grand Total	**735,900**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

35 - Department of Justice

	Estimates
35-1016 - Civil Status Registry	**281,219**
35-1016-2032-3019-4204 - Vital Records Services	281,219
50010 - Computer Aided Birth Cerf.	281,219
Bonds-GOSL-10004	281,219
35-1018 - District Court	**2,584,809**
35-1017-2033-3019-4205 - Supreme Court Services	1,000,015
50321 - Swift Jstce Proj-Rdcng Bcklg Cases	1,000,015
Bonds-GOSL-10004	1,000,015
35-1018-2035-3011-4102 - Magistrate Court services	1,584,794
50321 - Swift Jstce Proj-Rdcng Bcklg Cases	200,260
Bonds-GOSL-10004	200,260
50439 - JEMS Digitization Project	111,095
Bonds-GOSL-10004	111,095
50442 - Traffic Court Project	73,439
Bonds-GOSL-10004	73,439
50653 - Retrofitting of Office space FDC	1,200,000
Loans-ROCT-30113	1,200,000
35-1019 - Forensic Science	**369,000**
35-1019-2042-3030-4070 - Forensic Lab Services	369,000
50633 - Erection of Chainlink Fence For Security	143,200
Bonds-GOSL-10004	143,200
50664 - Funding request for additional electrical installations needed to complete HVAC project	225,800
Bonds-GOSL-10004	225,800
Grand Total	**3,235,028**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

35 - Department of Justice - Project Expenditures

	2026/27 Estimates
50010 - Computer Aided Birth Cerf.	**281,219**
21101 - Salaries	281,219
50321 - Swift Jstce Proj-Rdcng Bcklg Cases	**1,200,275**
21101 - Salaries	607,521
21102 - Salary Allowances	130,880
21201 - Travelling	52,344
21204 - Stationery, Supplies & Materials	149,015
21206 - Electricity and Water	60,255
21208 - Operation and Maintenance	20,000
21209 - Consulting Services and Commissions	180,260
50439 - JEMS Digitization Project	**111,095**
21101 - Salaries	111,095
50442 - Traffic Court Project	**73,439**
21101 - Salaries	53,439
21204 - Stationery, Supplies & Materials	20,000
50633 - Erection of Chainlink Fence For Security	**143,200**
22101 - Buildings and Infrastructures	143,200
50651 - Mediation Office Project	**86,372**
21101 - Salaries	74,372
22012 - Plant, Machinery and Equipment	12,000
50653 - Retrofitting of Office space FDC	**1,200,000**
22101 - Buildings and Infrastructures	1,200,000
50664 - Funding request for additional electrical installations needed to complete HVAC project	**225,800**
22012 - Plant, Machinery and Equipment	225,800
Grand Total	**3,321,400**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities

	Estimates
36-1020 - Fire Service	**12,250,400**
36-1020-2301-3026-4068 - Emergency response services	12,250,400
50262 - Repairs to Fire Stationss	400,000
Bonds-GOSL-10004	400,000
50497 - Enhancing the Resilience of Saint Lucia Fire Service	11,775,400
Bonds-GOSL-10004	2,775,400
Loans-CDB-20AA3	9,000,000
50621 - Hydrant Installation and Maintenance	75,000
36-1021 - Corrections	**450,000**
36-1021-2048-3010-4143 - Rehabilitation	50,000
50444 - Commercialization of Inmate Employ	50,000
Bonds-GOSL-10004	50,000
36-1021-2049-3010-4117 - Plant Operations	400,000
50263 - Repairs to Correctional Facility	400,000
Bonds-GOSL-10004	400,000
36-1022 - Probation and Parole	**350,000**
36-1022-2050-3047-4172 - Probation & Parole Services	350,000
50620 - Rehabilitation of Office Space	350,000
Grand Total	**13,050,400**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities - Project Expenditures

	2026/27 Estimates
50262 - Repairs to Fire Stationss	**400,000**
22101 - Buildings and Infrastructures	400,000
50263 - Repairs to Correctional Facility	**400,000**
22012 - Plant, Machinery and Equipment	150,000
22101 - Buildings and Infrastructures	250,000
50444 - Commercialization of Inmate Employ	**50,000**
22101 - Buildings and Infrastructures	50,000
50497 - Enhancing the Resilience of Saint Lucia Fire Service	**11,775,400**
21102 - Salary Allowances	28,800
21203 - Training	255,000
21204 - Stationery, Supplies & Materials	1,500,000
21209 - Consulting Services and Commissions	991,600
22012 - Plant, Machinery and Equipment	8,000,000
22101 - Buildings and Infrastructures	1,000,000
50620 - Rehabilitation of Office Space	**350,000**
50621 - Hydrant Installation and Maintenance	**75,000**
Grand Total	**13,050,400**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

37 - Department of National Security

	Estimates
37-1023 - Police	**2,617,000**
37-1023-2057-3043-4175 - Crime management	945,100
50560 - Port Surveillance Project	945,100
Bonds-GOSL-10004	945,100
37-1023-2063-3043-4174 - Teritorial Services	850,000
50264 - Repairs to Police Facilities	850,000
Bonds-GOSL-10004	850,000
37-1023-2273-3001-4129 - Policy & Planning	821,900
50598 - Rehabilitation of Buildings - Police Force Academy	821,900
Bonds-GOSL-10004	821,900
Grand Total	**2,617,000**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

37 - Department of National Security - Project Expenditures

	2026/27 Estimates
50264 - Repairs to Police Facilities	**850,000**
22101 - Buildings and Infrastructures	850,000
50560 - Port Surveillance Project	**945,100**
22101 - Buildings and Infrastructures	945,100
50598 - Rehabilitation of Buildings - Police Force Academy	**821,900**
22101 - Buildings and Infrastructures	821,900
Grand Total	**2,617,000**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

41 - Department of Agriculture, Fisheries and Food Security

	Estimates
41-1024 - Agricultural Services	**6,051,591**
41-1024-2077-3012-4155 - Technology Generation & Adoption	2,145,000
50265 - Expansion of Food Crop Production	1,695,000
Grants-ROCT-30112	1,695,000
50648 - Citrus Rehabilitation & Disease Eradication Project	450,000
Local Revenue-GOSL-10001	450,000
41-1024-2079-3012-4059 - Extension & Advisory Services	400,031
50534 - Tree Crop Expansion	400,031
Grants-ECCB-20052	400,031
41-1024-2082-3037-4134 - Production of Breeding Stock	3,506,560
50299 - Relocation of Beausejour Agricultural Satation	1,000,000
Bonds-GOSL-10004	1,000,000
50375 - Land lease-Beausjr Agri Statn-Volet	1,800,000
Bonds-GOSL-10004	1,800,000
50562 - Repairs to Propagation Stations	706,560
Loans-ROCT-30113	706,560
41-1025 - Fisheries	**3,918,466**
41-1025-2085-3027-4069 - Fisheries Extension Services	3,918,466
50378 - Repairs to Fishing Facilities	800,000
Bonds-GOSL-10004	800,000
50501 - Rehabilitation of Castries Fisheries Complex	800,000
Grants-ECCB-20052	700,000
Grants-ROCT-30112	100,000
50662 - Fish Adapt Project	2,318,466
Grants-GCF-31152	2,177,466
Loans-ROCT-30113	141,000
41-1028 - Forestry	**350,000**
41-1028-2277-3001-4075 - General Administrative Support Services	350,000
50533 - Rehabilitation of Forest Rest Houses	350,000
Loans-ROCT-30113	350,000
41-1029 - Water Resource Management	**641,126**
41-1029-2278-3001-4075 - General Administrative Support Services	641,126

	Estimates
50663 - Upgrade of Hydrometeorological Network in Saint Lucia	641,126
Grants-CDB-20AA2	641,126
41-1089 - Policy Planning & Administrative Services - Agriculture	**11,704,817**
41-1089-2274-3001-4129 - Policy & Planning	11,704,817
50014 - Project Management Unit	276,000
Bonds-GOSL-10004	276,000
50016 - Praedial Larceny Programme	807,617
Bonds-GOSL-10004	807,617
50322 - Building Resilience for Adaptation to CC and CV	7,915,400
Grants-CDB-20AA2	6,815,400
Local Revenue-GOSL-10001	1,100,000
50450 - Banana Management Unit (BMU)	1,705,800
Bonds-GOSL-10004	1,705,800
50652 - Enhancement of Food Production in Agriculture and Fisheries	1,000,000
Grants-ECCB-20052	1,000,000
Grand Total	**22,666,000**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

41 - Department of Agriculture, Fisheries and Food Security - Project Expenditures

	2026/27 Estimates
50014 - Project Management Unit	**276,000**
21101 - Salaries	264,000
21201 - Travelling	12,000
50016 - Praedial Larceny Programme	**807,617**
21101 - Salaries	491,820
21102 - Salary Allowances	168,800
21201 - Travelling	12,000
21204 - Stationery, Supplies & Materials	43,784
21207 - Rental and Hire	42,000
21208 - Operation and Maintenance	36,213
22012 - Plant, Machinery and Equipment	13,000
50265 - Expansion of Food Crop Production	**1,695,000**
21203 - Training	450,000
21204 - Stationery, Supplies & Materials	875,000
21208 - Operation and Maintenance	70,000
22012 - Plant, Machinery and Equipment	300,000
50299 - Relocation of Beausejour Agricultural Satation	**1,000,000**
22012 - Plant, Machinery and Equipment	650,000
22101 - Buildings and Infrastructures	350,000
50322 - Building Resilience for Adaptation to CC and CV	**7,915,400**
21203 - Training	100,000
21204 - Stationery, Supplies & Materials	275,000
21207 - Rental and Hire	10,000
21208 - Operation and Maintenance	400,000
21209 - Consulting Services and Commissions	1,642,000
21210 - Advertising	1,000
21211 - Compensation	150,000
21213 - Miscellaneous	1,200
21301 - Interest Payments	1,200
22012 - Plant, Machinery and Equipment	2,685,000
22101 - Buildings and Infrastructures	2,650,000
50375 - Land lease-Beausjr Agri Statn-Volet	**1,800,000**
21207 - Rental and Hire	1,800,000
50378 - Repairs to Fishing Facilities	**800,000**
22012 - Plant, Machinery and Equipment	130,000

ESTIMATES 2026 - 2027

	2026/27 Estimates
22101 - Buildings and Infrastructures	670,000
50450 - Banana Management Unit (BMU)	**1,705,800**
21101 - Salaries	760,800
21201 - Travelling	132,000
21203 - Training	40,000
21204 - Stationery, Supplies & Materials	693,000
21208 - Operation and Maintenance	80,000
50501 - Rehabilitation of Castries Fisheries Complex	**800,000**
22101 - Buildings and Infrastructures	800,000
50533 - Rehabilitation of Forest Rest Houses	**350,000**
22101 - Buildings and Infrastructures	350,000
50534 - Tree Crop Expansion	**400,031**
21203 - Training	38,000
21204 - Stationery, Supplies & Materials	70,031
21208 - Operation and Maintenance	60,000
21209 - Consulting Services and Commissions	162,000
22012 - Plant, Machinery and Equipment	70,000
50562 - Repairs to Propagation Stations	**706,560**
21208 - Operation and Maintenance	120,000
22101 - Buildings and Infrastructures	586,560
50648 - Citrus Rehabilitation & Disease Eradication Project	**450,000**
21203 - Training	20,000
21204 - Stationery, Supplies & Materials	110,000
21209 - Consulting Services and Commissions	270,000
22101 - Buildings and Infrastructures	50,000
50652 - Enhancement of Food Production in Agriculture and Fisheries	**1,000,000**
21204 - Stationery, Supplies & Materials	400,000
21208 - Operation and Maintenance	175,000
21209 - Consulting Services and Commissions	200,000
22012 - Plant, Machinery and Equipment	225,000
50662 - Fish Adapt Project	**2,318,466**
21201 - Travelling	131,664
21203 - Training	218,031
21204 - Stationery, Supplies & Materials	98,899
21207 - Rental and Hire	14,672
21209 - Consulting Services and Commissions	1,141,000
22012 - Plant, Machinery and Equipment	714,200
50663 - Upgrade of Hydrometeorological Network in Saint Lucia	**641,126**
21209 - Consulting Services and Commissions	575,386
21301 - Interest Payments	500
22012 - Plant, Machinery and Equipment	65,240
Grand Total	**22,666,000**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

42 - Department of Commerce

	Estimates
42-1031 - Enterprise Development	**1,960,800**
42-1031-2094-3005-4087 - Industrial Development	250,000
50634 - Business Incubator	250,000
Loans-ROCT-30113	250,000
42-1031-2094-3005-4131 - Private Sector Development	1,486,098
50394 - MSME Grant Scheme	1,350,000
Bonds-GOSL-10004	350,000
Grants-ROCT-30112	1,000,000
50395 - Digital Enhncmnt Program (continuation	136,098
Bonds-GOSL-10004	136,098
42-1031-2095-3005-4151 - Small enterprise advisory services	224,702
50325 - Young Entrepreneurs in Action	149,962
Bonds-GOSL-10004	139,962
Grants-PS-10992	10,000
50542 - CTCS Workshop's Technical Asisstance	74,740
Grants-CDB-20AA2	74,740
42-1090 - Policy Planning & Administrative Services - Commerce	**520,000**
42-1090-2279-3001-4129 - Policy & Planning	520,000
50453 - Controlled Substance Reg. Authority	250,000
Bonds-GOSL-10004	250,000
50622 - National Sea moss Development Plan	70,000
Loans-ROCT-30113	70,000
50674 - Ease of Doing Business Progra	200,000
Loans-ROCT-30113	200,000
Grand Total	**2,480,800**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

42 - Department of Commerce - Project Expenditures

	2026/27 Estimates
50325 - Young Entrepreneurs in Action	**149,962**
21101 - Salaries	110,000
21204 - Stationery, Supplies & Materials	33,712
21207 - Rental and Hire	3,150
21213 - Miscellaneous	3,100
50394 - MSME Grant Scheme	**1,350,000**
21204 - Stationery, Supplies & Materials	150,000
21209 - Consulting Services and Commissions	200,000
21502 - Capital Grant	1,000,000
50395 - Digital Enhncmnt Program (continuation	**136,098**
21203 - Training	50,000
21209 - Consulting Services and Commissions	50,000
21210 - Advertising	36,098
50453 - Controlled Substance Reg. Authority	**250,000**
21501 - Grants, Contributions and Subventions	250,000
50542 - CTCS Workshop's Technical Asisstance	**74,740**
21209 - Consulting Services and Commissions	74,740
50622 - National Sea moss Development Plan	**70,000**
21501 - Grants, Contributions and Subventions	70,000
50634 - Business Incubator	**250,000**
21209 - Consulting Services and Commissions	250,000
50674 - Ease of Doing Business Progra	**200,000**
21209 - Consulting Services and Commissions	200,000
Grand Total	**2,480,800**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

43 - Ministry of Infrastructure, Ports & Energy

	Estimates
43-1036 - Infrastructure	**103,104,600**
43-1036-2104-3018-4041 - Disaster Mitigation	13,464,375
50022 - Reconstruction of Bridge-Cul de Sac	500,000
Loans-ROCT-30113	500,000
50292 - Bridges and Culverts	2,000,000
Bonds-GOSL-10004	2,000,000
50507 - Choc Bridge Reconstruction	10,964,375
Bonds-GOSL-10004	5,482,225
Loans-ROCT-30113	5,482,150
43-1036-2104-3041-4079 - Road infrastructure development	84,188,325
50024 - Supervision of major road works	606,028
Bonds-GOSL-10004	606,028
50037 - Millenium Hgwy\WestCoast Rd Upgrade	15,746,228
Bonds-GOSL-10004	932,205
Loans-CDB-20AA3	8,824,848
Loans-ROCT-30113	5,989,175
50102 - Recon & Rehabilitation of Roads	2,000,000
Bonds-GOSL-10004	2,000,000
50161 - Flood Risk Reduc- Rivers,Ravines, Drains & Assoc Structure	388,000
Bonds-GOSL-10004	388,000
50289 - Rivers & Water Course Maintenance	3,500,000
Bonds-GOSL-10004	3,500,000
50340 - National Roads Rehabilitation Programme (NRRP)	14,983,514
Bonds-GOSL-10004	7,491,757
Loans-ROCT-30113	7,491,757
50341 - Marc- Dennery Roads Project	5,682,032
Bonds-GOSL-10004	5,682,032
50350 - Gros Islet & Castries - North Roads Project	9,204,886
Bonds-GOSL-10004	4,602,443
Loans-ROCT-30113	4,602,443
50421 - Upgrd of Dennery Mech Workshop	492,000
Bonds-GOSL-10004	492,000
50428 - Community Roads in Vieux-Fort North, Castries South & Marigot	9,454,700

	Estimates
Bonds-GOSL-10004	4,727,350
Loans-ROCT-30113	4,727,350
50456 - Slope Stabilization/retaining walls	1,500,000
Bonds-GOSL-10004	1,500,000
50458 - Rehabilitation of Mac Domel Road	1,810,193
Bonds-GOSL-10004	1,810,193
50503 - Planning and Design Unit	1,164,587
Bonds-GOSL-10004	1,164,587
50504 - Rehabilitation of Julian Hunte Highway	9,014,763
Bonds-GOSL-10004	3,320,421
Loans-CDB-20AA3	1,694,342
Loans-KFAED-30473	4,000,000
50505 - Road Safety	560,000
Bonds-GOSL-10004	560,000
50506 - Road Improvement and Maintenance Project 5- RIMP 5	6,000,000
Bonds-GOSL-10004	3,000,000
Loans-ROCT-30113	3,000,000
50658 - National Roads Rehabilitation Programme 4,5 & 6	1,375,000
Bonds-GOSL-10004	1,375,000
50673 - Caribbean Connectivity & Logistics Regional Program	706,394
Grants-WB-30292	706,394
43-1036-2104-3041-4160 - Road infrastructure Maintenance	2,000,000
50493 - Potholing	2,000,000
Bonds-GOSL-10004	1,000,000
Loans-ROCT-30113	1,000,000
43-1036-2107-3042-4013 - Building Maintenance	2,850,000
50105 - Maintenance of Government Buildings	2,000,000
Bonds-GOSL-10004	2,000,000
50565 - Rehabilitation of Buildings - National Archives	600,000
Loans-ROCT-30113	600,000
50660 - Rehabilitation of Buildings-Upton Gardens Girls Centre	250,000
Loans-ROCT-30113	250,000
43-1036-2304-3041-4198 - Laboratory Services	601,900
50457 - Upgrade of Materials Laboratory	601,900
Bonds-GOSL-10004	561,900
Loans-ROCT-30113	40,000
Grand Total	**103,104,600**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

43 - Ministry of Infrastructure, Ports & Energy - Project Expenditures

	2026/27 Estimates
50022 - Reconstruction of Bridge-Cul de Sac	**500,000**
22101 - Buildings and Infrastructures	500,000
50024 - Supervision of major road works	**606,028**
21101 - Salaries	282,131
21102 - Salary Allowances	14,900
21103 - Wages	59,967
21201 - Travelling	25,000
21204 - Stationery, Supplies & Materials	4,630
21205 - Postal and Communication	15,000
21206 - Electricity and Water	9,000
21207 - Rental and Hire	33,600
21209 - Consulting Services and Commissions	161,800
50037 - Millenium Hgwy\WestCoast Rd Upgrade	**15,746,228**
21101 - Salaries	489,175
21102 - Salary Allowances	91,763
21201 - Travelling	14,292
21204 - Stationery, Supplies & Materials	5,000
21205 - Postal and Communication	12,642
21206 - Electricity and Water	12,000
21207 - Rental and Hire	99,330
21208 - Operation and Maintenance	214,000
21209 - Consulting Services and Commissions	808,026
22101 - Buildings and Infrastructures	14,000,000
50102 - Recon & Rehabilitation of Roads	**2,000,000**
21101 - Salaries	56,160
21102 - Salary Allowances	5,400
21201 - Travelling	8,640
22101 - Buildings and Infrastructures	1,929,800
50105 - Maintenance of Government Buildings	**2,000,000**
22101 - Buildings and Infrastructures	2,000,000
50161 - Flood Risk Reduc- Rivers,Ravines, Drains & Assoc Structure	**388,000**
21208 - Operation and Maintenance	88,000
22012 - Plant, Machinery and Equipment	300,000
50289 - Rivers & Water Course Maintenance	**3,500,000**

	2026/27 Estimates
21208 - Operation and Maintenance	3,500,000
50292 - Bridges and Culverts	**2,000,000**
22101 - Buildings and Infrastructures	2,000,000
50340 - National Roads Rehabilitation Programme (NRRP)	**14,983,514**
22101 - Buildings and Infrastructures	14,983,514
50341 - Marc- Dennery Roads Project	**5,682,032**
22101 - Buildings and Infrastructures	5,682,032
50350 - Gros Islet & Castries - North Roads Project	**9,204,886**
22101 - Buildings and Infrastructures	9,204,886
50421 - Upgrd of Dennery Mech Workshop	**492,000**
22012 - Plant, Machinery and Equipment	60,000
22101 - Buildings and Infrastructures	432,000
50428 - Community Roads in Vieux-Fort North, Castries South & Marigot	**9,454,700**
22101 - Buildings and Infrastructures	9,454,700
50456 - Slope Stabilization/retaining walls	**1,500,000**
22101 - Buildings and Infrastructures	1,500,000
50457 - Upgrade of Materials Laboratory	**601,900**
21203 - Training	40,000
21208 - Operation and Maintenance	79,000
21209 - Consulting Services and Commissions	60,000
22012 - Plant, Machinery and Equipment	100,000
22101 - Buildings and Infrastructures	322,900
50458 - Rehabilitation of Mac Domel Road	**1,810,193**
22101 - Buildings and Infrastructures	1,810,193
50493 - Potholing	**2,000,000**
22101 - Buildings and Infrastructures	2,000,000
50503 - Planning and Design Unit	**1,164,587**
21101 - Salaries	484,063
21102 - Salary Allowances	16,800
21103 - Wages	20,140
21106 - Retiring Benefits	200,000
21201 - Travelling	28,584
21203 - Training	50,000
21208 - Operation and Maintenance	65,000
21209 - Consulting Services and Commissions	50,000
22012 - Plant, Machinery and Equipment	250,000
50504 - Rehabilitation of Julian Hunte Highway	**9,014,763**
21101 - Salaries	645,450
21102 - Salary Allowances	6,000
21103 - Wages	67,384

	2026/27 Estimates
21201 - Travelling	28,800
21204 - Stationery, Supplies & Materials	50,000
21205 - Postal and Communication	5,000
21209 - Consulting Services and Commissions	1,592,129
21210 - Advertising	70,000
22012 - Plant, Machinery and Equipment	50,000
22101 - Buildings and Infrastructures	5,500,000
22201 - Land	1,000,000
50505 - Road Safety	**560,000**
21208 - Operation and Maintenance	100,000
21210 - Advertising	10,000
22101 - Buildings and Infrastructures	450,000
50506 - Road Improvement and Maintenance Project 5- RIMP 5	**6,000,000**
22101 - Buildings and Infrastructures	6,000,000
50507 - Choc Bridge Reconstruction	**10,964,375**
22101 - Buildings and Infrastructures	10,964,375
50565 - Rehabilitation of Buildings - National Archives	**600,000**
22101 - Buildings and Infrastructures	600,000
50658 - National Roads Rehabilitation Programme 4,5 & 6	**1,375,000**
22101 - Buildings and Infrastructures	1,375,000
50660 - Rehabilitation of Buildings-Upton Gardens Girls Centre	**250,000**
22101 - Buildings and Infrastructures	250,000
50673 - Caribbean Connectivity & Logistics Regional Program	**706,394**
21501 - Grants, Contributions and Subventions	706,394
Grand Total	**103,104,600**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

44 - Department of Finance, Constituency Development and People Empowerment

	Estimates
44-1041 - Office of the Director of Financial Administration	**250,000**
44-1041-2115-3053-4064 - Finance Administration	250,000
44-1043 - Office of the Budget	**21,327,147**
44-1043-2119-3054-4012 - Budget Plannning Preparation and Monitoring	21,327,147
50510 - Budget Module Upgrade	15,527,147
Bonds-GOSL-10004	9,035,700
Loans-ROCT-30113	6,491,447
50603 - Economic and Social Enhancement Project	4,800,000
Grants-ROCT-30112	4,800,000
50672 - SSDF Employment Creation	1,000,000
44-1045 - Accountant General	**3,255,000**
44-1045-2283-3001-4129 - Policy & Planning	3,255,000
50511 - Govt Financial Mgt System Upgrade	3,255,000
Bonds-GOSL-10004	3,255,000
44-1046 - Inland Revenue	**1,961,580**
44-1046-2130-3051-4234 - Taxpayer Services and Collections	811,580
50351 - Digitization of Filing Room	811,580
Bonds-GOSL-10004	811,580
44-1046-2284-3001-4129 - Policy & Planning	1,150,000
50460 - Upgrade of National Tax AdministrationSystem	1,150,000
Loans-CDB (PBL)-20AB3	1,150,000
44-1047 - Customs & Excise	**2,000,000**
44-1047-2134-3001-4075 - General Administrative Support Services	1,000,000
50568 - Customs Warehousing Inventory System	1,000,000
Grants-ROCT-30112	1,000,000
44-1047-2285-3001-4075 - General Administrative Support Services	1,000,000
50642 - Integrated Security Surveillance System	1,000,000
44-1048 - Post Office	**109,000**
44-1048-2286-3001-4075 - General Administrative Support Services	109,000
50636 - relocation of the customs bonds	109,000
44-1092 - Policy Planning & Administrative Services - Finance	**23,862,245**

ESTIMATES 2026 - 2027

	Estimates
44-1092-2113-3001-4129 - Policy & Planning	17,447,245
50396 - Unleashing the Blue Economy of the Caribbean(UBEC)	17,097,245
Loans-IDA-30CA3	17,097,245
50509 - Saint Lucia National Spatial Data Infrastructure (NSDI) Unit and the NSDI Action Plan	350,000
Loans-ROCT-30113	350,000
44-1092-2114-3001-4129 - Policy & Planning	665,000
50269 - National Competitiveness Agenda	445,000
Bonds-GOSL-10004	445,000
50599 - Finance/Credit Reforms and Implementation	220,000
Loans-ROCT-30113	220,000
44-1092-2281-3001-4129 - Policy & Planning	5,750,000
50512 - Rehabilitation of Finance Administrative Building	3,500,000
Bonds-GOSL-10004	1,000,000
Loans-ROCT-30113	2,500,000
50553 - Finance Storage Warehouse Facilities	2,250,000
Loans-ROCT-30113	2,250,000
44-1124 - Constituency Development and People Empowerment	**35,679,628**
44-1124-2411-3006-4023 - Community Mobilization	14,800,492
50059 - Home Care Programme	12,296,570
Bonds-GOSL-10004	6,296,570
Loans-ROCT-30113	6,000,000
50576 - BNTF 11TH PROJECT	2,503,922
44-1124-2412-3041-4079 - Road Infrastructure Development	20,879,136
50079 - Constituency Dvlpmnt Project-CDP	20,879,136
Bonds-GOSL-10004	1,524,436
Grants-ROCT-30112	19,354,700
Grand Total	**88,444,600**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

44 - Department of Finance, Constituency Development and People Empowerment - Project Expenditures

	2026/27 Estimates
50059 - Home Care Programme	**12,296,570**
21101 - Salaries	11,450,570
21203 - Training	630,000
21204 - Stationery, Supplies & Materials	102,000
21209 - Consulting Services and Commissions	42,000
21601 - Public Assistance	72,000
50079 - Constituency Dvlpmnt Project-CDP	**20,879,136**
21101 - Salaries	489,750
21102 - Salary Allowances	6,000
21201 - Travelling	46,800
21204 - Stationery, Supplies & Materials	265,000
21208 - Operation and Maintenance	1,010,000
21209 - Consulting Services and Commissions	1,441,886
21501 - Grants, Contributions and Subventions	4,000,000
22012 - Plant, Machinery and Equipment	265,000
22101 - Buildings and Infrastructures	13,354,700
50269 - National Competitiveness Agenda	**445,000**
21203 - Training	15,000
21204 - Stationery, Supplies & Materials	5,000
21209 - Consulting Services and Commissions	150,000
21213 - Miscellaneous	275,000
50351 - Digitization of Filing Room	**811,580**
21103 - Wages	56,156
22012 - Plant, Machinery and Equipment	755,424
50396 - Unleashing the Blue Economy of the Caribbean(UBEC)	**17,097,245**
21101 - Salaries	1,845,023
21203 - Training	60,000
21208 - Operation and Maintenance	45,699
21209 - Consulting Services and Commissions	7,000,000
21212 - Insurance	456,994
22012 - Plant, Machinery and Equipment	1,189,529
22101 - Buildings and Infrastructures	6,500,000
50460 - Upgrade of National Tax AdministrationSystem	**1,150,000**
21209 - Consulting Services and Commissions	1,000,000

ESTIMATES 2026 - 2027

	2026/27 Estimates
22012 - Plant, Machinery and Equipment	150,000
50509 - Saint Lucia National Spatial Data Infrastructure (NSDI) Unit and the NSDI Action Plan	**350,000**
21209 - Consulting Services and Commissions	300,000
22012 - Plant, Machinery and Equipment	50,000
50510 - Budget Module Upgrade	**15,527,147**
21203 - Training	830,000
21208 - Operation and Maintenance	2,662,400
21209 - Consulting Services and Commissions	1,363,800
22012 - Plant, Machinery and Equipment	10,670,947
50511 - Govt Financial Mgt System Upgrade	**3,255,000**
21101 - Salaries	900,000
21201 - Travelling	70,000
21203 - Training	175,000
21204 - Stationery, Supplies & Materials	10,000
21209 - Consulting Services and Commissions	2,000,000
22012 - Plant, Machinery and Equipment	100,000
50512 - Rehabilitation of Finance Administrative Building	**3,500,000**
21209 - Consulting Services and Commissions	1,000,000
22101 - Buildings and Infrastructures	2,500,000
50517 - Offenders Re-integration Project	**300,000**
50553 - Finance Storage Warehouse Facilities	**2,250,000**
21209 - Consulting Services and Commissions	250,000
22101 - Buildings and Infrastructures	2,000,000
50568 - Customs Warehousing Inventory System	**1,000,000**
21102 - Salary Allowances	60,000
21203 - Training	30,000
21209 - Consulting Services and Commissions	810,000
22012 - Plant, Machinery and Equipment	100,000
50576 - BNTF 11TH PROJECT	**2,503,922**
50599 - Finance/Credit Reforms and Implementation	**220,000**
21203 - Training	15,000
21204 - Stationery, Supplies & Materials	15,000
21209 - Consulting Services and Commissions	190,000
50603 - Economic and Social Enhancement Project	**4,800,000**
21502 - Capital Grant	3,800,000
22101 - Buildings and Infrastructures	1,000,000
50636 - relocation of the customs bonds	**109,000**
50642 - Integrated Security Surveillance System	**1,000,000**
50672 - SSDF Employment Creation	**1,000,000**
50675 - Climate Finance Unit	**250,000**
Grand Total	**88,744,600**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

	Estimates
45-1050 - Foreign Relations	**1,906,400**
45-1050-2147-3029-4027 - Consular Services	302,700
50397 - Repairs -London High Commssn	302,700
Bonds-GOSL-10004	302,700
45-1050-2152-3029-4027 - Consular Services	1,603,700
50042 - MOFAIT&CA - Embassy-Republic of Chi	1,603,700
Grants-ROCT-30112	1,603,700
45-1097 - Policy Planning & Administrative Services	**330,000**
45-1097-2287-3001-4129 - Policy & Planning	330,000
50625 - Refurbishment of Main Office	330,000
Bonds-GOSL-10004	330,000
Grand Total	**2,236,400**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs - Project Expenditures

	2026/27 Estimates
50042 - MOFAIT&CA - Embassy-Republic of Chi	**1,603,700**
21101 - Salaries	188,781
21102 - Salary Allowances	456,392
21103 - Wages	207,265
21104 - Wage Allowances	10,000
21201 - Travelling	91,084
21202 - Hosting and Entertainment	4,000
21204 - Stationery, Supplies & Materials	94,000
21205 - Postal and Communication	12,300
21206 - Electricity and Water	25,240
21207 - Rental and Hire	203,777
21208 - Operation and Maintenance	7,316
21209 - Consulting Services and Commissions	6,108
21212 - Insurance	52,370
21213 - Miscellaneous	242,303
21301 - Interest Payments	2,764
50397 - Repairs -London High Commssn	**302,700**
22101 - Buildings and Infrastructures	302,700
50625 - Refurbishment of Main Office	**330,000**
22012 - Plant, Machinery and Equipment	80,000
22101 - Buildings and Infrastructures	250,000
Grand Total	**2,236,400**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

46 - Department of Tourism, Investment, Creative Industries, Culture and Heritage

	Estimates
46-1051 - Tourism Development	**1,000,000**
46-1098-2288-3001-4129 - Policy & Planning	1,000,000
50671 - Tourism Marketing	1,000,000
Grants-ROCT-30112	1,000,000
46-1066 - Culture & Creative Industries	**1,000,000**
46-1066-2191-3017-4031 - Creative Industry Development	1,000,000
50670 - Creative Industry/Orange Economy Grant	1,000,000
Grants-ROCT-30112	1,000,000
46-1098 - Policy Planning & Administrative Services - Tour	**8,565,900**
46-1098-2288-3001-4129 - Policy & Planning	8,565,900
50045 - Community Tourism	3,000,000
Grants-CDF-20162	550,000
Loans-CDF-20163	2,450,000
50569 - Tourism Enhancement Projects	5,565,900
Loans-ROCT-30113	3,565,900
Loans-WB (DPC)-30DD3	2,000,000
Grand Total	**10,565,900**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

46 - Department of Tourism, Investment, Creative Industries, Culture and Heritage - Project Expenditures

	2026/27 Estimates
50045 - Community Tourism	**3,000,000**
21209 - Consulting Services and Commissions	550,000
21501 - Grants, Contributions and Subventions	2,450,000
50569 - Tourism Enhancement Projects	**5,565,900**
22101 - Buildings and Infrastructures	5,565,900
50670 - Creative Industry/Orange Economy Grant	**1,000,000**
21501 - Grants, Contributions and Subventions	1,000,000
50671 - Tourism Marketing	**1,000,000**
21501 - Grants, Contributions and Subventions	1,000,000
Grand Total	**10,565,900**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

47 - Ministry of Physical Development and Public Utilities

	Estimates
47-1037 - Energy	**35,071,405**
43-1037-2109-3067-4154 - Sustainable Energy Implementation	35,071,405
50317 - Renewable Energy Sector Development Project	7,857,605
Bonds-GOSL-10004	100,000
Grants-CCEFCFG-31082	200,000
Grants-FCDO-31062	1,000,000
Grants-WB (ESMAP)-30DD2	1,750,000
Loans-CCEFCT-31073	485,000
Loans-IDA-30CA3	4,322,605
50566 - Caribbean Renewable Energy Infrastructure Investment Facility	17,102,000
Loans-IDA-30CA3	17,102,000
50567 - CARIBBEAN EFFICIENT AND GREEN ENERGY BUILDINGS (CEGEB)	10,111,800
Grants-GEF-30462	900,000
Loans-IDA-30CA3	9,211,800
47-1053 - Development Planning	**377,000**
47-1053-2157-3076-4007 - Architectural Services	377,000
50572 - Vigie Beach Facility	377,000
Loans-ROCT-30113	377,000
47-1054 - Land Administration	**5,368,195**
47-1053-2158-3076-4125 - Physical Planning	128,000
50661 - Climate Resilient Integrated National Land Use Plan	128,000
Bonds-GOSL-10004	128,000
47-1054-2161-3035-4095 - Land Registration Services	5,220,195
50050 - Land Administration	5,000,000
Bonds-GOSL-10004	5,000,000
50241 - Computerization of Land Registry	220,195
Bonds-GOSL-10004	220,195
47-1054-2162-3035-4096 - Land Surveys and Mapping	20,000
50571 - Street Mapping and Naming Project	20,000
Bonds-GOSL-10004	20,000
Grand Total	**40,816,600**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

47 - Ministry of Physical Development and Public Utilities - Project Expenditures

	2026/27 Estimates
50050 - Land Administration	**5,000,000**
22201 - Land	5,000,000
50241 - Computerization of Land Registry	**220,195**
21204 - Stationery, Supplies & Materials	10,463
21208 - Operation and Maintenance	103,974
21209 - Consulting Services and Commissions	75,058
22012 - Plant, Machinery and Equipment	30,700
50317 - Renewable Energy Sector Development Project	**7,857,605**
21101 - Salaries	1,423,605
21106 - Retiring Benefits	54,000
21201 - Travelling	20,000
21203 - Training	200,000
21204 - Stationery, Supplies & Materials	40,000
21205 - Postal and Communication	60,000
21207 - Rental and Hire	5,000
21209 - Consulting Services and Commissions	1,800,000
21301 - Interest Payments	5,000
22101 - Buildings and Infrastructures	4,250,000
50566 - Caribbean Renewable Energy Infrastructure Investment Facility	**17,102,000**
21209 - Consulting Services and Commissions	1,700,000
21502 - Capital Grant	13,882,000
22101 - Buildings and Infrastructures	1,520,000
50567 - CARIBBEAN EFFICIENT AND GREEN ENERGY BUILDINGS (CEGEB)	**10,111,800**
21101 - Salaries	921,800
21201 - Travelling	20,000
21203 - Training	300,000
21204 - Stationery, Supplies & Materials	40,000
21205 - Postal and Communication	20,000
21207 - Rental and Hire	5,000
21209 - Consulting Services and Commissions	1,000,000
21301 - Interest Payments	5,000
22101 - Buildings and Infrastructures	7,800,000
50571 - Street Mapping and Naming Project	**20,000**

	2026/27 Estimates
21204 - Stationery, Supplies & Materials	20,000
50572 - Vigie Beach Facility	**377,000**
22101 - Buildings and Infrastructures	377,000
50661 - Climate Resilient Integrated National Land Use Plan	**128,000**
21209 - Consulting Services and Commissions	128,000
Grand Total	**40,816,600**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

48 - Ministry of Housing , Local Government and Urban Renewal

	Estimates
48-1055 - Housing & Urban Renewal	**10,473,000**
48-1055-2164-3006-4082 - Housing Development Planning & Research	6,003,000
50054 - Natnl Sites & Services Prog	4,045,000
Local Revenue-GOSL-10001	4,045,000
50366 - National Housing Assistance Programme (NHAP)	1,000,000
Loans-ROCT-30113	1,000,000
50485 - Project Implementation Unit	958,000
Bonds-GOSL-10004	958,000
48-1055-2164-3006-4094 - Land development & Rationalization	1,500,000
50657 - Housing Development Projects	1,500,000
Loans-ROCT-30113	1,500,000
48-1065-2318-3006-4220 - Municipal Services	2,970,000
50422 - Cemetery Expansion	2,970,000
Bonds-GOSL-10004	1,705,000
Loans-ROCT-30113	1,265,000
48-1065 - Local Government	**3,410,000**
48-1065-2318-3006-4220 - Municipal Services	3,410,000
50086 - Town and Village Councils	3,360,000
Bonds-GOSL-10004	3,360,000
50656 - Digitisation of Burial Data of Public and Private Cemeteries	50,000
Local Revenue-GOSL-10001	50,000
Grand Total	**13,883,000**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

48 - Ministry of Housing , Local Government and Urban Renewal - Project Expenditures

	2026/27 Estimates
50054 - Natnl Sites & Services Prog	**4,045,000**
21209 - Consulting Services and Commissions	1,155,000
22101 - Buildings and Infrastructures	2,890,000
50086 - Town and Village Councils	**3,360,000**
21208 - Operation and Maintenance	3,360,000
50366 - National Housing Assistance Programme (NHAP)	**1,000,000**
22101 - Buildings and Infrastructures	1,000,000
50422 - Cemetery Expansion	**2,970,000**
21209 - Consulting Services and Commissions	205,000
22101 - Buildings and Infrastructures	2,765,000
50485 - Project Implementation Unit	**958,000**
21101 - Salaries	324,308
21102 - Salary Allowances	16,362
21106 - Retiring Benefits	160,268
21201 - Travelling	57,373
21209 - Consulting Services and Commissions	399,689
50656 - Digitisation of Burial Data of Public and Private Cemeteries	**50,000**
21209 - Consulting Services and Commissions	30,000
22012 - Plant, Machinery and Equipment	20,000
50657 - Housing Development Projects	**1,500,000**
21209 - Consulting Services and Commissions	400,000
22101 - Buildings and Infrastructures	1,100,000
Grand Total	**13,883,000**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

49 - Department of Labour, Co-operatives and Consumer Affairs

	Estimates
49-1027 - Cooperatives	**2,615,400**
42-1027-2276-3001-4075 - General Administrative Support Services	2,615,400
50631 - Soufriere Fruit Agro Processing Plant	2,298,859
Grants-GOINDIA-30682	500,000
Loans-ROCT-30113	1,798,859
50654 - Cooperatives Facilitating Sustainable Food Production	316,541
Bonds-GOSL-10004	43,470
Grants-GOINDIA-30682	273,071
49-1032 - Consumer Affairs	**1,200,000**
42-1032-2097-3008-4029 - Consumer Protection Services	1,200,000
50535 - Relocation of Government Supply Warehouse	1,200,000
Loans-ROCT-30113	1,200,000
49-1101 - Policy Planning & Administrative Services - Labour	**342,000**
49-1101-2291-3001-4129 - Policy & Planning	342,000
50632 - National Tripartite Advisory Committee	222,000
Loans-ROCT-30113	50,000
Local Revenue-GOSL-10001	172,000
50637 - Implementation of online work permit platform	120,000
Bonds-GOSL-10004	103,000
Local Revenue-GOSL-10001	17,000
Grand Total	**4,157,400**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

49 -Department of Labour, Co-operatives and Consumer Affairs Project Expenditures

	2026/27 Estimates
50535 - Relocation of Government Supply Warehouse	**1,200,000**
21209 - Consulting Services and Commissions	100,000
22101 - Buildings and Infrastructures	1,100,000
50631 - Soufriere Fruit Agro Processing Plant	**2,298,859**
21501 - Grants, Contributions and Subventions	500,000
22012 - Plant, Machinery and Equipment	1,500,000
22101 - Buildings and Infrastructures	298,859
50632 - National Tripartite Advisory Committee	**222,000**
21101 - Salaries	116,952
21203 - Training	20,048
21209 - Consulting Services and Commissions	25,000
21213 - Miscellaneous	10,000
22012 - Plant, Machinery and Equipment	50,000
50637 - Implementation of online work permit platform	**120,000**
21203 - Training	3,000
21204 - Stationery, Supplies & Materials	14,000
22012 - Plant, Machinery and Equipment	103,000
50654 - Cooperatives Facilitating Sustainable Food Production	**316,541**
22012 - Plant, Machinery and Equipment	250,000
22101 - Buildings and Infrastructures	66,541
Grand Total	**4,157,400**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

51 - Department of Equity, Social Justice, Gender and Older Persons

	Estimates
51-1059 - Social Transformation	**4,505,495**
51-1059-2167-3006-4022 - Community After School Programme	839,495
50057 - Community After School Program-CSAP	839,495
Bonds-GOSL-10004	348,325
Grants-WFP-31012	84,777
Local Revenue-GOSL-10001	406,393
51-1059-2167-3006-4023 - Community Mobilization	3,666,000
50404 - Rehabilitation of Human Resource Centers	200,000
Local Revenue-GOSL-10001	200,000
50516 - Anticipatory Action Project	250,000
Grants-WFP-31012	250,000
50578 - Support for Religious Organizations	500,000
Local Revenue-GOSL-10001	500,000
50659 - Catalyst Project	2,500,000
Loans-CDB-20AA3	2,500,000
50665 - Soufriere Human Resource Development Center	216,000
Local Revenue-GOSL-10001	216,000
51-1060 - Human Services	**180,308**
51-1060-2168-3025-4015 - Child Protective Services	180,308
50519 - Counselling Unit	180,308
Loans-ROCT-30113	180,308
51-1061 - Boys Training Center	**667,000**
51-1061-2171-3010-4093 - Juvenile Correction & Rehabilitation	667,000
50273 - Renovation of Boys Training Centre	167,000
Bonds-GOSL-10004	167,000
50469 - Juvenile Rehabilitation Centre	500,000
Grants-ROCT-30112	500,000
51-1062 - Social Protection Services	**421,897**
51-1062-2172-3063-4047 - Economic Welfare Assistance	421,897
50364 - Shock Respons Social Protec Pilot Proj	230,130
Grants-WFP-31012	230,130
50624 - Recertification of PAP Households	191,767
Local Revenue-GOSL-10001	191,767
51-1068 - Gender Affairs	**760,000**

	Estimates
51-1068-2220-3119-4192 - Gender Relations Unit	760,000
50574 - Build Back Equal	550,000
Grants-UNWO-31192	550,000
50575 - Domestic Violence One Stop Center	210,000
Loans-ROCT-30113	210,000
51-1116 - Elderly Affairs	**1,163,000**
51-1116-2170-3022-4149 - Senior Citizens Home Admin	1,163,000
50584 - Soufriere Senior Citizen Day Care	1,163,000
Grants-ROCT-30112	1,000,000
Loans-ROCT-30113	163,000
Grand Total	**7,697,700**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

51 - Department of Equity, Social Justice, Gender and Older Persons - Project Expenditures

	2026/27 Estimates
50057 - Community After School Program-CSAP	**839,495**
21101 - Salaries	324,978
21203 - Training	23,347
21204 - Stationery, Supplies & Materials	300,000
22012 - Plant, Machinery and Equipment	21,278
22101 - Buildings and Infrastructures	169,892
50273 - Renovation of Boys Training Centre	**167,000**
22101 - Buildings and Infrastructures	167,000
50364 - Shock Respons Social Protec Pilot Proj	**230,130**
21101 - Salaries	144,000
21209 - Consulting Services and Commissions	51,300
22012 - Plant, Machinery and Equipment	34,830
50404 - Rehabilitation of Human Resource Centers	**200,000**
22201 - Land	200,000
50469 - Juvenile Rehabilitation Centre	**500,000**
21209 - Consulting Services and Commissions	500,000
50516 - Anticipatory Action Project	**250,000**
21601 - Public Assistance	250,000
50519 - Counselling Unit	**180,308**
21101 - Salaries	131,358
21201 - Travelling	28,950
21213 - Miscellaneous	20,000
50574 - Build Back Equal	**550,000**
21209 - Consulting Services and Commissions	550,000
50575 - Domestic Violence One Stop Center	**210,000**
21204 - Stationery, Supplies & Materials	200,000
21213 - Miscellaneous	10,000
50578 - Support for Religious Organizations	**500,000**
21502 - Capital Grant	500,000
50584 - Soufriere Senior Citizen Day Care	**1,163,000**
21209 - Consulting Services and Commissions	38,000
22101 - Buildings and Infrastructures	1,125,000
50624 - Recertification of PAP Households	**191,767**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

52 - Department of Education and Digital Transformation

	Estimates
52-1067 - Education Services	**28,971,300**
52-1067-2193-3063-4152 - Student Welfare Assistance	1,000,000
50668 - School Feeding Programme	1,000,000
Grants-ROCT-30112	1,000,000
52-1067-2203-3062-4214 - Curriculum Implementation - Secondary	4,879,693
50520 - Programming Education Realignment & Transformation (PERT)	3,079,693
Grants-CDB-20AA2	156,093
Loans-CDB-20AA3	1,450,000
Loans-ROCT-30113	1,473,600
50521 - Enhancing School Security	1,800,000
Bonds-GOSL-10004	1,300,000
Grants-ROCT-30112	500,000
52-1067-2211-3070-4215 - Curriculum Implementation - Tertiary	11,961,645
50522 - OECS Skills & Innovation Project	8,188,529
Loans-IDA-30CA3	7,152,458
Loans-ROCT-30113	1,036,071
50614 - Winward Island Sector Transformation for Learning Enhancement (WISTLE)	1,773,116
Bonds-GOSL-10004	154,572
Grants-IDA-30CA2	1,618,544
50646 - Ensuring Sustainable Infrastructural Resources to Support SALCC Mission	2,000,000
Loans-ROCT-30113	2,000,000
52-1067-2212-3020-4035 - Curriculum Implementation	1,050,000
50405 - Early Childhood Dev & Protection	1,050,000
Grants-ROCT-30112	800,000
Grants-UNICEF-30352	250,000
52-1067-2214-3077-4180 - Special Education Administration	500,000
50649 - Strengthening Systems and Expanding Opportunities for Learners with Special Needs	500,000
Bonds-GOSL-10004	500,000
52-1067-2215-3042-4013 - Building Maintenance	6,809,506
50251 - Major Repairs/Rehab of Schools	6,610,021
Bonds-GOSL-10004	4,375,000

	Estimates
Loans-AFRIEXIM BANK-31143	2,235,021
50253 - St Lucia Educ Qulty Imp Proj(EQUIP)	199,485
Bonds-GOSL-10004	46,997
Loans-CDB-20AA3	152,488
52-1067-2217-3080-4187 - Adult Literacy	700,000
50645 - Skills Training to Marginalized & Unemployed Persons	700,000
Bonds-GOSL-10004	700,000
52-1067-2264-3001-4075 - General Administrative Support Services	320,456
50471 - OECS PEARL Project	320,456
Bonds-GOSL-10004	60,000
Grants-GPE-31132	260,456
52-1067-2309-3068-4181 - Technical & Vocational Training	1,750,000
50489 - TVET Transformation Project	1,500,000
Bonds-GOSL-10004	1,500,000
50644 - Virtual Reality; MALES Project	250,000
Loans-ROCT-30113	250,000
52-1102 - Policy Planning & Administrative Services - Education	**2,800,000**
52-1102-2263-3001-4075 - General Administrative Support Services	2,300,000
50275 - ICT Integration in Education	2,300,000
Bonds-GOSL-10004	2,300,000
52-1102-2295-3001-4129 - Policy & Planning	500,000
50062 - Purchase of Furniture & Equipment	500,000
Bonds-GOSL-10004	500,000
Grand Total	**31,771,300**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

52 - Department of Education and Digital Transformation - Project Expenditures

	2026/27 Estimates
50062 - Purchase of Furniture & Equipment	**500,000**
22012 - Plant, Machinery and Equipment	500,000
50251 - Major Repairs/Rehab of Schools	**6,610,021**
21208 - Operation and Maintenance	900,000
21209 - Consulting Services and Commissions	375,000
22012 - Plant, Machinery and Equipment	600,000
22101 - Buildings and Infrastructures	4,735,021
50253 - St Lucia Educ Qulty Imp Proj(EQUIP)	**199,485**
21204 - Stationery, Supplies & Materials	342
21208 - Operation and Maintenance	23,700
22101 - Buildings and Infrastructures	175,443
50275 - ICT Integration in Education	**2,300,000**
22012 - Plant, Machinery and Equipment	2,300,000
50405 - Early Childhood Dev & Protection	**1,050,000**
21203 - Training	200,000
21204 - Stationery, Supplies & Materials	100,000
21209 - Consulting Services and Commissions	200,000
22012 - Plant, Machinery and Equipment	200,000
22101 - Buildings and Infrastructures	350,000
50471 - OECS PEARL Project	**320,456**
21102 - Salary Allowances	9,375
21106 - Retiring Benefits	50,625
21201 - Travelling	12,000
21203 - Training	40,000
21204 - Stationery, Supplies & Materials	8,080
21207 - Rental and Hire	6,000
21209 - Consulting Services and Commissions	49,500
21210 - Advertising	6,000
21211 - Compensation	15,000
21212 - Insurance	4,000
22012 - Plant, Machinery and Equipment	119,876
50489 - TVET Transformation Project	**1,500,000**
21101 - Salaries	312,000
21203 - Training	60,000
21204 - Stationery, Supplies & Materials	150,000

	2026/27 Estimates
21208 - Operation and Maintenance	150,000
21209 - Consulting Services and Commissions	118,000
21210 - Advertising	60,000
22012 - Plant, Machinery and Equipment	150,000
22101 - Buildings and Infrastructures	500,000
50520 - Programming Education Realignment & Transformation (PERT)	**3,079,693**
21204 - Stationery, Supplies & Materials	55,500
21205 - Postal and Communication	22,000
21206 - Electricity and Water	35,000
21207 - Rental and Hire	96,000
21208 - Operation and Maintenance	52,500
21209 - Consulting Services and Commissions	856,093
22012 - Plant, Machinery and Equipment	162,600
22101 - Buildings and Infrastructures	1,800,000
50521 - Enhancing School Security	**1,800,000**
21103 - Wages	150,000
21208 - Operation and Maintenance	100,000
21209 - Consulting Services and Commissions	150,000
22012 - Plant, Machinery and Equipment	250,000
22101 - Buildings and Infrastructures	1,150,000
50522 - OECS Skills & Innovation Project	**8,188,529**
21101 - Salaries	1,336,416
21201 - Travelling	120,000
21203 - Training	400,000
21204 - Stationery, Supplies & Materials	303,000
21205 - Postal and Communication	12,000
21208 - Operation and Maintenance	29,882
21209 - Consulting Services and Commissions	2,216,671
21401 - Subsidies	300,000
21502 - Capital Grant	1,200,000
22012 - Plant, Machinery and Equipment	926,460
22101 - Buildings and Infrastructures	1,344,100
50614 - Winward Island Sector Transformation for Learning Enhancement (WISTLE)	**1,773,116**
21101 - Salaries	127,501
21203 - Training	263,443
21204 - Stationery, Supplies & Materials	5,000
21209 - Consulting Services and Commissions	1,054,572
22012 - Plant, Machinery and Equipment	322,600
50644 - Virtual Reality; MALES Project	**250,000**
21501 - Grants, Contributions and Subventions	250,000

	2026/27 Estimates
50645 - Skills Training to Marginalized & Unemployed Persons	**700,000**
21201 - Travelling	7,000
21203 - Training	400,000
21204 - Stationery, Supplies & Materials	66,000
21205 - Postal and Communication	6,000
21209 - Consulting Services and Commissions	200,000
22012 - Plant, Machinery and Equipment	21,000
50646 - Ensuring Sustainable Infrastructural Resources to Support SALCC Mission	**2,000,000**
21501 - Grants, Contributions and Subventions	2,000,000
50649 - Strengthening Systems and Expanding Opportunities for Learners with Special Needs	**500,000**
21203 - Training	60,000
21204 - Stationery, Supplies & Materials	25,000
21208 - Operation and Maintenance	50,000
21209 - Consulting Services and Commissions	85,000
22012 - Plant, Machinery and Equipment	100,000
22101 - Buildings and Infrastructures	180,000
50668 - School Feeding Programme	**1,000,000**
21204 - Stationery, Supplies & Materials	400,000
22012 - Plant, Machinery and Equipment	300,000
22101 - Buildings and Infrastructures	300,000
Grand Total	**31,771,300**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

53 - Ministry of Health, Wellness and Nutrition

	Estimates
53-1072 - Millennium Heights Medical Complex	**1,250,000**
53-1072-2258-3061-4219 - General Health Care Services - Tertiary	1,250,000
50527 - Upgrade of Millennium Heights Medical Complex (MHMC) Services	1,250,000
Loans-ROCT-30113	1,250,000
53-1103 - Policy Planning & Administrative Services - Health	**16,568,900**
53-1103-2296-3001-4075 - General Administrative Support Services	500,000
50066 - Technical Cooperation	500,000
Grants-PAHO-30252	500,000
53-1103-2296-3001-4129 - Policy & Planning	16,068,900
50335 - OECS Regional Health Project	2,735,000
Loans-IDA-30CA3	2,735,000
50476 - Universal Health Coverage (UHC)	4,269,968
Bonds-GOSL-10004	4,269,968
50480 - Castries Urban Polyclinic	500,000
Bonds-GOSL-10004	500,000
50523 - Building Public Health Resilience (CDB-EIB)	6,029,734
Loans-EIB-30263	5,428,735
Loans-ROCT-30113	600,999
50525 - Building Capacity & Resilience in the Health Sector to respond to Corona Virus (CDB-IDB)	1,734,198
Bonds-GOSL-10004	20,000
Loans-CDB (IADB)-20AD3	1,714,198
50526 - St. Lucia Covid-19 Health Resilience EIB	800,000
Bonds-GOSL-10004	12,625
Loans-EIB-30263	700,000
Loans-ROCT-30113	87,375
Grand Total	**17,818,900**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

53 - Ministry of Health, Wellness and Nutrition - Project Expenditures

	2026/27 Estimates
50066 - Technical Cooperation	**500,000**
21203 - Training	125,000
21204 - Stationery, Supplies & Materials	125,000
21209 - Consulting Services and Commissions	125,000
21213 - Miscellaneous	125,000
50335 - OECS Regional Health Project	**2,735,000**
21101 - Salaries	90,552
21106 - Retiring Benefits	1,589
21201 - Travelling	3,600
21204 - Stationery, Supplies & Materials	506
21209 - Consulting Services and Commissions	9,751
22101 - Buildings and Infrastructures	2,629,002
50476 - Universal Health Coverage (UHC)	**4,269,968**
21204 - Stationery, Supplies & Materials	391,454
21207 - Rental and Hire	116,339
21209 - Consulting Services and Commissions	3,762,175
50480 - Castries Urban Polyclinic	**500,000**
22101 - Buildings and Infrastructures	500,000
50523 - Building Public Health Resilience (CDB-EIB)	**6,029,734**
21204 - Stationery, Supplies & Materials	645,862
21209 - Consulting Services and Commissions	869,972
22012 - Plant, Machinery and Equipment	1,317,250
22101 - Buildings and Infrastructures	3,196,650
50525 - Building Capacity & Resilience in the Health Sector to respond to Corona Virus (CDB-IDB)	**1,734,198**
21209 - Consulting Services and Commissions	20,000
22012 - Plant, Machinery and Equipment	1,714,198
50526 - St. Lucia Covid-19 Health Resilience EIB	**800,000**
22012 - Plant, Machinery and Equipment	101,000
22101 - Buildings and Infrastructures	699,000
50527 - Upgrade of Millennium Heights Medical Complex (MHMC) Services	**1,250,000**
21502 - Capital Grant	1,250,000
Grand Total	**17,818,900**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

54 - Department of Youth Development and Sports

	Estimates
54-1064 - Sports	**1,000,000**
54-1064-2174-3065-4025 - Community Sports	1,000,000
50408 - Rehabilitation of Sports facilities	1,000,000
Bonds-GOSL-10004	1,000,000
Grand Total	**1,000,000**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

54 - Department of Youth Development and Sports - Project Expenditures

	2026/27 Estimates
50408 - Rehabilitation of Sports facilities	**1,000,000**
22101 - Buildings and Infrastructures	1,000,000
Grand Total	**1,000,000**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

55 - Department of Sustainable Development

	Estimates
55-1074 - Sustainable Development & Environment	**11,980,200**
55-1074-2242-3007-4020 - Environmental Management Services	11,980,200
50069 - Phasing-out Ozone Depleting Substan	522,114
Grants-UNEP-30162	522,114
50070 - Natural Resources Mgmt - NE Coast	848,643
Grants-UNEP-30162	848,643
50073 - Intgrtd Ecosystem Mgmt & Restratn	3,188,770
Grants-UNEP-30162	3,188,770
50413 - Supprtng Shift to Elctrc Mobility	1,126,362
Bonds-GOSL-10004	370,000
Grants-UNEP-30162	756,362
50414 - Strenghtening Access & Benefit Sharing Policies (GEF-7)	1,011,873
Grants-UNEP-30162	1,011,873
50415 - Fourth Natnl Communication Project	444,589
Grants-UNEP-30162	444,589
50486 - St. Lucia Bienniel Transparency Report	770,004
Grants-UNEP-30162	770,004
50536 - Enhancing Saint Lucia's National Adaption Plan	648,001
Grants-GCF-31152	648,001
50585 - Blue & green Islands Integrated Programme In Saint Lucia	1,152,092
Grants-UNEP-30162	1,152,092
50586 - Establishing a Framework for Chemicals and Waste Management i	275,056
Grants-UNEP-30162	275,056
50587 - National Inventories of Banks on controlled substances	47,188
Bonds-GOSL-10004	20,019
Grants-UNEP-30162	27,169
50589 - Activities to maintain energy efficiency in the RAC Sector	163,013
Grants-UNEP-30162	163,013
50590 - Enhancing Saint Lucia's Capacity for Kigali HFC phase-down	121,829

	Estimates
Grants-UNEP-30162	121,829
50591 - SIDS Restoration Flagship Project in saint Lucia	550,805
Grants-GG-30772	550,805
50592 - Capacity-Building and Public Awareness on Climate Change Risk and Resilience	1,109,861
Grants-CDB-20AA2	1,109,861
55-1104 - Policy Planning & Administrative Services -Sustainable Development	**700,000**
55-1104-2298-3001-4129 - Policy & Planning	700,000
50630 - Construction of secure housing and Maintenance Facility	700,000
Grand Total	**12,680,200**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

55 - Department of Sustainable Development - Project Expenditures

	2026/27 Estimates
50069 - Phasing-out Ozone Depleting Substan	**522,114**
21101 - Salaries	51,315
21201 - Travelling	40,000
21203 - Training	62,490
21204 - Stationery, Supplies & Materials	221,822
21205 - Postal and Communication	1,400
21209 - Consulting Services and Commissions	110,087
21213 - Miscellaneous	25,000
22012 - Plant, Machinery and Equipment	10,000
50070 - Natural Resources Mgmt - NE Coast	**848,643**
21203 - Training	7,360
21204 - Stationery, Supplies & Materials	3,257
21208 - Operation and Maintenance	10,680
21209 - Consulting Services and Commissions	642,966
21210 - Advertising	18,690
22012 - Plant, Machinery and Equipment	165,690
50073 - Intgrtd Ecosystem Mgmt & Restratn	**3,188,770**
21101 - Salaries	116,370
21103 - Wages	668,800
21201 - Travelling	55,200
21203 - Training	300,000
21204 - Stationery, Supplies & Materials	350,000
21205 - Postal and Communication	4,800
21207 - Rental and Hire	90,000
21208 - Operation and Maintenance	53,600
21209 - Consulting Services and Commissions	900,000
21210 - Advertising	30,000
21212 - Insurance	20,000
22012 - Plant, Machinery and Equipment	400,000
22101 - Buildings and Infrastructures	200,000
50413 - Supprtng Shift to Elctrc Mobility	**1,126,362**
21101 - Salaries	130,979
21201 - Travelling	30,000
21203 - Training	46,069
21204 - Stationery, Supplies & Materials	11,518

	2026/27 Estimates
21205 - Postal and Communication	3,204
21207 - Rental and Hire	20,000
21209 - Consulting Services and Commissions	510,592
21210 - Advertising	24,000
22012 - Plant, Machinery and Equipment	350,000
50414 - Strenghtening Access & Benefit Sharing Policies (GEF-7)	**1,011,873**
21101 - Salaries	150,745
21201 - Travelling	37,628
21204 - Stationery, Supplies & Materials	60,000
21209 - Consulting Services and Commissions	313,500
21213 - Miscellaneous	153,000
22012 - Plant, Machinery and Equipment	297,000
50415 - Fourth Natnl Communication Project	**444,589**
21101 - Salaries	60,000
21203 - Training	20,377
21204 - Stationery, Supplies & Materials	44,400
21205 - Postal and Communication	4,000
21208 - Operation and Maintenance	4,075
21209 - Consulting Services and Commissions	245,013
21213 - Miscellaneous	60,724
22012 - Plant, Machinery and Equipment	6,000
50486 - St. Lucia Bienniel Transparency Report	**770,004**
21101 - Salaries	67,800
21201 - Travelling	29,886
21203 - Training	120,902
21204 - Stationery, Supplies & Materials	28,528
21205 - Postal and Communication	5,434
21209 - Consulting Services and Commissions	431,947
21210 - Advertising	4,000
21213 - Miscellaneous	78,790
22012 - Plant, Machinery and Equipment	2,717
50536 - Enhancing Saint Lucia's National Adaption Plan	**648,001**
21101 - Salaries	205,089
21201 - Travelling	136,799
21203 - Training	94,811
21204 - Stationery, Supplies & Materials	35,498
21209 - Consulting Services and Commissions	175,804
50585 - Blue & green Islands Integrated Programme In Saint Lucia	**1,152,092**
21101 - Salaries	121,000
21201 - Travelling	26,000
21203 - Training	81,507

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	2026/27 Estimates
21204 - Stationery, Supplies & Materials	18,585
21205 - Postal and Communication	5,000
21209 - Consulting Services and Commissions	600,000
22012 - Plant, Machinery and Equipment	300,000
50586 - Establishing a Framework for Chemicals and Waste Management i	**275,056**
21203 - Training	22,007
21204 - Stationery, Supplies & Materials	19,155
21207 - Rental and Hire	19,576
21209 - Consulting Services and Commissions	214,318
50587 - National Inventories of Banks on controlled substances	**47,188**
21204 - Stationery, Supplies & Materials	13,585
21207 - Rental and Hire	1,000
21209 - Consulting Services and Commissions	27,169
21210 - Advertising	5,434
50589 - Activities to maintain energy efficiency in the RAC Sector	**163,013**
21204 - Stationery, Supplies & Materials	33,169
21207 - Rental and Hire	5,000
21209 - Consulting Services and Commissions	124,844
50590 - Enhancing Saint Lucia's Capacity for Kigali HFC phase-down	**121,829**
21203 - Training	12,302
21204 - Stationery, Supplies & Materials	23,661
21207 - Rental and Hire	3,000
21209 - Consulting Services and Commissions	82,866
50591 - SIDS Restoration Flagship Project in saint Lucia	**550,805**
21101 - Salaries	279,100
21201 - Travelling	24,000
21203 - Training	32,600
21204 - Stationery, Supplies & Materials	18,126
21207 - Rental and Hire	5,434
21209 - Consulting Services and Commissions	119,544
21213 - Miscellaneous	65,208
22012 - Plant, Machinery and Equipment	6,793
50592 - Capacity-Building and Public Awareness on Climate Change Risk and Resilience	**1,109,861**
21101 - Salaries	130,412
21201 - Travelling	14,940
21203 - Training	50,000
21204 - Stationery, Supplies & Materials	50,000
21209 - Consulting Services and Commissions	781,964
21210 - Advertising	25,000
21213 - Miscellaneous	57,545
50630 - Construction of secure housing and Maintenance Facility	**700,000**
Grand Total	**12,680,200**

SECTION 5: PROJECT ESTIMATES BY DEPARTMENT-DIVISION

56 - Ministry of Economic Development and Youth Economy

	Estimates
56-1076 - Economic Planning	**70,625,162**
56-1076-2244-3018-4041 - Disaster Mitigation	5,985,085
50080 - Disastr Vulnrblty Rductn Proj-DVRP	350,000
Bonds-GOSL-10004	350,000
50594 - St. Lucia Urban Resilient Flood Investment Project	5,635,085
Grants-WB-30292	1,434,000
Loans-IDA-30CA3	4,201,085
56-1076-2244-3021-4046 - Economic Development Planning	5,004,235
50081 - Support to the NAO	1,295,000
Bonds-GOSL-10004	30,000
Grants-EDF-30AA2	1,265,000
50336 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	2,730,000
Bonds-GOSL-10004	100,000
Grants-EDF-30AA2	2,630,000
50419 - Formulation of MTDS	700,910
Bonds-GOSL-10004	700,910
50623 - Enhancing the Climate Resilience of Women in Underserved Communities in Saint Lucia	278,325
Bonds-GOSL-10004	54,500
Grants-OAS-30022	223,825
56-1076-2245-3041-4079 - Road infrastructure development	59,635,842
50078 - St Judes Hospital Rcnstrctn Project	37,870,000
Bonds-GOSL-10004	11,870,000
Loans-GOSA-31123	16,500,000
Loans-ROCT-30113	9,500,000
50416 - Street Lighting Replacement Project	12,865,842
Bonds-GOSL-10004	12,865,842
50417 - Design and Supervision of Projects	3,800,000
Bonds-GOSL-10004	3,800,000
50482 - Const. Police Headquarters/Stations	300,000
Bonds-GOSL-10004	300,000
50483 - Const/Rehab of Soufriere Hospital	500,000
Bonds-GOSL-10004	500,000
50484 - Construction of Halls of Justice	1,500,000

	Estimates
Bonds-GOSL-10004	1,500,000
50528 - Rehabilitation of the George Odlum Stadium	800,000
Bonds-GOSL-10004	800,000
50530 - Castries North/North -East HRDC	1,500,000
Bonds-GOSL-10004	500,000
Grants-ROCT-30112	1,000,000
50593 - Construction of St Lucia Fire Service Head Quarters	500,000
Loans-ROCT-30113	500,000
56-1077 - Statistics	**6,277,455**
56-1077-2247-3066-4189 - Data collection & Analysis	6,277,455
50418 - OECS Data for Decision Making	6,108,496
Bonds-GOSL-10004	767,782
Loans-IDA-30CA3	5,340,714
50518 - Multiple Indicator Cluster Survey	168,959
Bonds-GOSL-10004	8,000
Grants-UNICEF-30352	160,959
56-1118 - Youth Economy	**7,612,183**
56-1118-2325-3075-4242 - Youth Advancement	7,612,183
50379 - Mushrms Agribsns Emplymt Plot Proj	150,000
Grants-CDB-20AA2	150,000
50420 - Econ Rcvry & Emp-Youth-Post Cvd-19	6,362,183
Grants-CDB-20AA2	466,619
Loans-CDB-20AA3	5,895,564
50529 - Youth Reintegration Programme	100,000
Bonds-GOSL-10004	100,000
50669 - Youth Economy Project	1,000,000
Grants-ROCT-30112	1,000,000
Grand Total	**84,514,800**

SECTION 6: PROJECT EXPENDITURE BY DEPARTMENT SOC

56 - Ministry of Economic Development and Youth Economy - Project Expenditures

	2026/27 Estimates
50078 - St Judes Hospital Rcnstrctn Project	**37,870,000**
21101 - Salaries	400,000
21201 - Travelling	20,000
21204 - Stationery, Supplies & Materials	200,000
21207 - Rental and Hire	50,000
21208 - Operation and Maintenance	200,000
21209 - Consulting Services and Commissions	4,200,000
22101 - Buildings and Infrastructures	32,800,000
50080 - Disastr Vulnrblty Rductn Proj-DVRP	**350,000**
22101 - Buildings and Infrastructures	350,000
50081 - Support to the NAO	**1,295,000**
21101 - Salaries	805,000
21201 - Travelling	50,000
21203 - Training	80,000
21204 - Stationery, Supplies & Materials	200,000
21205 - Postal and Communication	30,000
21207 - Rental and Hire	20,000
21208 - Operation and Maintenance	80,000
21213 - Miscellaneous	30,000
50336 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	**2,730,000**
21101 - Salaries	500,000
21203 - Training	100,000
21204 - Stationery, Supplies & Materials	150,000
21207 - Rental and Hire	80,000
21209 - Consulting Services and Commissions	500,000
21213 - Miscellaneous	100,000
21501 - Grants, Contributions and Subventions	1,000,000
22101 - Buildings and Infrastructures	300,000
50379 - Mushrms Agribsns Emplymt Plot Proj	**150,000**
21501 - Grants, Contributions and Subventions	150,000
50416 - Street Lighting Replacement Project	**12,865,842**
21208 - Operation and Maintenance	489,042
21209 - Consulting Services and Commissions	800,000
21212 - Insurance	2,500,000
22012 - Plant, Machinery and Equipment	300,000

	2026/27 Estimates
22101 - Buildings and Infrastructures	8,776,800
50417 - Design and Supervision of Projects	**3,800,000**
21204 - Stationery, Supplies & Materials	300,000
21209 - Consulting Services and Commissions	2,500,000
22101 - Buildings and Infrastructures	1,000,000
50418 - OECS Data for Decision Making	**6,108,496**
21101 - Salaries	719,435
21103 - Wages	915,000
21201 - Travelling	60,000
21203 - Training	88,676
21204 - Stationery, Supplies & Materials	170,000
21208 - Operation and Maintenance	200,000
21209 - Consulting Services and Commissions	2,500,000
21212 - Insurance	32,603
21214 - Contingency Current Expenditure	222,782
22012 - Plant, Machinery and Equipment	1,200,000
50419 - Formulation of MTDS	**700,910**
21203 - Training	20,874
21204 - Stationery, Supplies & Materials	152,300
21208 - Operation and Maintenance	164,915
21209 - Consulting Services and Commissions	362,821
50420 - Econ Rcvry & Emp-Youth-Post Cvd-19	**6,362,183**
21203 - Training	378,935
21209 - Consulting Services and Commissions	466,619
21212 - Insurance	516,629
21501 - Grants, Contributions and Subventions	5,000,000
50482 - Const. Police Headquarters/Stations	**300,000**
21209 - Consulting Services and Commissions	300,000
50483 - Const/Rehab of Soufriere Hospital	**500,000**
21209 - Consulting Services and Commissions	500,000
50484 - Construction of Halls of Justice	**1,500,000**
21204 - Stationery, Supplies & Materials	500,000
21209 - Consulting Services and Commissions	1,000,000
50518 - Multiple Indicator Cluster Survey	**168,959**
21103 - Wages	46,842
21204 - Stationery, Supplies & Materials	16,107
21208 - Operation and Maintenance	7,805
21209 - Consulting Services and Commissions	91,430
21214 - Contingency Current Expenditure	6,775
50528 - Rehabilitation of the George Odlum Stadium	**800,000**
21209 - Consulting Services and Commissions	300,000

	2026/27 Estimates
22101 - Buildings and Infrastructures	500,000
50529 - Youth Reintegration Programme	**100,000**
21501 - Grants, Contributions and Subventions	100,000
50530 - Castries North/North -East HRDC	**1,500,000**
21209 - Consulting Services and Commissions	500,000
22101 - Buildings and Infrastructures	1,000,000
50593 - Construction of St Lucia Fire Service Head Quarters	**500,000**
21209 - Consulting Services and Commissions	500,000
50594 - St. Lucia Urban Resilient Flood Investment Project	**5,635,085**
21101 - Salaries	793,800
21204 - Stationery, Supplies & Materials	76,285
21205 - Postal and Communication	31,000
21209 - Consulting Services and Commissions	3,934,000
22012 - Plant, Machinery and Equipment	800,000
50623 - Enhancing the Climate Resilience of Women in Underserved Communities in Saint Lucia	**278,325**
21203 - Training	143,570
21204 - Stationery, Supplies & Materials	15,000
21205 - Postal and Communication	21,500
21209 - Consulting Services and Commissions	96,255
21214 - Contingency Current Expenditure	2,000
50669 - Youth Economy Project	**1,000,000**
21501 - Grants, Contributions and Subventions	1,000,000
Grand Total	**84,514,800**

PROJECT EXPENDITURE SUMMARY REPORT 1

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
12 - Legislature	**371,800**	**200,000**	**171,800**	**0**
50544 - Refurbishment of Parliament Building	371,800	200,000	171,800	0
21 - Office of the Prime Minister	**10,370,700**	**5,120,700**	**750,000**	**4,500,000**
50258 - Performance Mgmt & Delivery Unit	316,270	316,270	0	0
50370 - Distress Fund	1,200,000	1,200,000	0	0
50494 - Establishment of Innovation Hub (Obtronics)	1,250,000	500,000	750,000	0
50627 - Cyber Nations Training Programme	149,430	149,430	0	0
50628 - Refurbishment of Reception Area and APS Office	220,000	220,000	0	0
50629 - Retrofitting of Office Space and Grounds Upgrade at NEMO Headquarters	35,000	35,000	0	0
50666 - 51st Meeting of the Conference of Heads- CARICOM	2,165,000	2,165,000	0	0
50676 - Renovation to Parliament Building	5,000,000	500,000	0	4,500,000
50677 - Constituency Review Commission	35,000	35,000	0	0
22 - Ministry of the Public Service, Transport, Information and Utilities Regulation	**135,460,898**	**23,544,000**	**54,756,398**	**57,160,500**
50007 - Government Island Wide Network	25,377,873	2,593,300	19,013,022	3,771,551
50008 - Shared Services Platform	1,320,550	800,000	0	520,550
50284 - ICT Evolution Project	45,514,117	7,050,065	23,872,353	14,591,699

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
50348 - Caribbean Digital Transformation Project	53,764,000	8,193,360	11,871,023	33,699,617
50371 - Repairs to Graeham Louisy Admn Bldg	1,250,000	500,000	0	750,000
50435 - National Trade Logistics Platform	5,327,083	2,000,000	0	3,327,083
50496 - Retrofit of Offices-Orange Groove	2,500,000	2,000,000	0	500,000
50667 - St Lucia FM Broadcast Infrastructure	407,275	407,275	0	0
32 - Attorney General's Chambers	**2,257,800**	**735,900**	**1,147,617**	**374,283**
50009 - Law Revision	1,804,400	360,900	1,082,617	360,883
50556 - NAMLOC Secretariat (Retrofitting)	453,400	375,000	65,000	13,400
35 - Department of Justice	**4,462,500**	**3,235,028**	**0**	**1,227,472**
50010 - Computer Aided Birth Cerf.	281,219	281,219	0	0
50321 - Swift Jstce Proj-Rdcng Bcklg Cases	1,200,275	1,200,275	0	0
50439 - JEMS Digitization Project	111,095	111,095	0	0
50442 - Traffic Court Project	73,439	73,439	0	0
50633 - Erection of Chainlink Fence For Security	143,200	143,200	0	0
50653 - Retrofitting of Office space FDC	1,427,523	1,200,000	0	227,523
50664 - Funding request for additional electrical installations needed to complete HVAC project	1,225,749	225,800	0	999,949
36 - Ministry of Home Affairs, Crime Prevention, Conflict Resolution and Persons with Disabilities	**32,134,800**	**13,050,400**	**407,473**	**18,676,927**

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
50262 - Repairs to Fire Stationss	400,000	400,000	0	0
50263 - Repairs to Correctional Facility	400,000	400,000	0	0
50444 - Commercialization of Inmate Employ	50,000	50,000	0	0
50497 - Enhancing the Resilience of Saint Lucia Fire Service	29,959,800	11,775,400	407,473	17,776,927
50620 - Rehabilitation of Office Space	1,250,000	350,000	0	900,000
50621 - Hydrant Installation and Maintenance	75,000	75,000	0	0
37 - Department of National Security	**2,617,000**	**2,617,000**	**0**	**0**
50264 - Repairs to Police Facilities	850,000	850,000	0	0
50560 - Port Surveillance Project	945,100	945,100	0	0
50598 - Rehabilitation of Buildings - Police Force Academy	821,900	821,900	0	0
41 - Department of Agriculture, Fisheries and Food Security	**131,328,727**	**22,666,000**	**26,897,413**	**81,765,314**
50014 - Project Management Unit	276,000	276,000	0	0
50016 - Praedial Larceny Programme	807,617	807,617	0	0
50265 - Expansion of Food Crop Production	19,157,761	1,695,000	11,500,594	5,962,167
50299 - Relocation of Beausejour Agricultural Satation	10,684,796	1,000,000	9,684,796	0
50322 - Building Resilience for Adaptation to CC and CV	26,618,139	7,915,400	2,393,593	16,309,146
50375 - Land lease-Beausjr Agri Statn-Volet	19,507,449	1,800,000	3,318,430	14,389,019
50378 - Repairs to Fishing Facilities	800,000	800,000	0	0
50450 - Banana Management Unit	1,705,800	1,705,800	0	0

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
(BMU)				
50501 - Rehabilitation of Castries Fisheries Complex	800,000	800,000	0	0
50533 - Rehabilitation of Forest Rest Houses	350,000	350,000	0	0
50534 - Tree Crop Expansion	400,031	400,031	0	0
50562 - Repairs to Propagation Stations	706,560	706,560	0	0
50648 - Citrus Rehabilitation & Disease Eradication Project	450,000	450,000	0	0
50652 - Enhancement of Food Production in Agriculture and Fisheries	1,000,000	1,000,000	0	0
50662 - Fish Adapt Project	45,410,163	2,318,466	0	43,091,697
50663 - Upgrade of Hydrometeorological Network in Saint Lucia	2,654,411	641,126	0	2,013,285
42 - Department of Commerce	**32,281,422**	**2,480,800**	**18,345,059**	**11,455,563**
50325 - Young Entrepreneurs in Action	560,234	149,962	410,272	0
50394 - MSME Grant Scheme	14,956,934	1,350,000	13,606,934	0
50395 - Digital Enhncmnt Program (continuation	518,914	136,098	136,129	246,687
50453 - Controlled Substance Reg. Authority	15,650,600	250,000	4,191,724	11,208,876
50542 - CTCS Workshop's Technical Asisstance	74,740	74,740	0	0
50622 - National Sea moss Development Plan	70,000	70,000	0	0
50634 - Business Incubator	250,000	250,000	0	0
50674 - Ease of Doing Business Progra	200,000	200,000	0	0
43 - Ministry of Infrastructure, Ports	**801,520,789**	**103,104,600**	**377,406,396**	**321,009,793**

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
Services & Energy				
50022 - Reconstruction of Bridge-Cul de Sac	46,400,000	500,000	43,598,215	2,301,785
50024 - Supervision of major road works	606,028	606,028	0	0
50037 - Millenium Hgwy\WestCoast Rd Upgrade	170,894,981	15,746,228	124,741,466	30,407,287
50102 - Recon & Rehabilitation of Roads	2,000,000	2,000,000	0	0
50105 - Maintenance of Government Buildings	2,000,000	2,000,000	0	0
50161 - Flood Risk Reduc-Rivers,Ravines, Drains & Assoc Structure	388,000	388,000	0	0
50289 - Rivers & Water Course Maintenance	3,500,000	3,500,000	0	0
50292 - Bridges and Culverts	2,000,000	2,000,000	0	0
50340 - National Roads Rehabilitation Programme (NRRP)	143,607,233	14,983,514	124,664,768	3,958,951
50341 - Marc-Dennery Roads Project	29,589,819	5,682,032	21,066,761	2,841,026
50350 - Gros Islet & Castries - North Roads Project	48,568,431	9,204,886	39,363,545	0
50421 - Upgrd of Dennery Mech Workshop	492,000	492,000	0	0
50428 - Community Roads in Vieux-Fort North, Castries South & Marigot	29,267,907	9,454,700	19,813,207	0
50456 - Slope Stabilization/retaining walls	1,500,000	1,500,000	0	0
50457 - Upgrade of Materials Laboratory	601,900	601,900	0	0
50458 - Rehabilitation of Mac Domel Road	9,322,378	1,810,193	3,891,802	3,620,383

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
50493 - Potholing	2,000,000	2,000,000	0	0
50503 - Planning and Design Unit	1,164,587	1,164,587	0	0
50504 - Rehabilitation of Julian Hunte Highway	209,412,460	9,014,763	0	200,397,697
50505 - Road Safety	560,000	560,000	0	0
50506 - Road Improvement and Maintenance Project 5- RIMP 5	6,000,000	6,000,000	0	0
50507 - Choc Bridge Reconstruction	20,230,930	10,964,375	266,632	8,999,923
50565 - Rehabilitation of Buildings - National Archives	600,000	600,000	0	0
50658 - National Roads Rehabilitation Programme 4,5 & 6	69,857,741	1,375,000	0	68,482,741
50660 - Rehabilitation of Buildings-Upton Gardens Girls Centre	250,000	250,000	0	0
50673 - Caribbean Connectivity & Logistics Regional Program	706,394	706,394	0	0
44 - Department of Finance, Constituency Development and People Empowerment	**207,004,411**	**88,744,600**	**51,760,759**	**66,499,052**
50059 - Home Care Programme	12,296,570	12,296,570	0	0
50079 - Constituency Dvlpmnt Project-CDP	20,879,136	20,879,136	0	0
50269 - National Competitiveness Agenda	2,818,999	445,000	441,312	1,932,687
50351 - Digitization of Filing Room	1,163,536	811,580	351,956	0
50396 - Unleashing the Blue Economy of the Caribbean(UBEC)	77,957,800	17,097,245	30,808,290	30,052,265
50460 - Upgrade of National Tax AdministrationSystem	19,083,532	1,150,000	1,194,848	16,738,684
50509 - Saint Lucia National Spatial Data Infrastructure (NSDI)	479,707	350,000	0	129,707

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
Unit and the NSDI Action Plan				
50510 - Budget Module Upgrade	17,118,891	15,527,147	1,591,744	0
50511 - Govt Financial Mgt System Upgrade	9,239,689	3,255,000	5,984,689	0
50512 - Rehabilitation of Finance Administrative Building	6,000,000	3,500,000	2,312,790	187,210
50517 - Offenders Re-integration Project	580,680	300,000	0	280,680
50553 - Finance Storage Warehouse Facilities	17,112,730	2,250,000	5,800,000	9,062,730
50568 - Customs Warehousing Inventory System	2,116,150	1,000,000	969,700	146,450
50576 - BNTF 11TH PROJECT	10,637,791	2,503,922	1,674,500	6,459,369
50599 - Finance/Credit Reforms and Implementation	470,000	220,000	168,930	81,070
50603 - Economic and Social Enhancement Project	4,800,000	4,800,000	0	0
50636 - relocation of the customs bonds	109,000	109,000	0	0
50642 - Integrated Security Surveillance System	2,890,200	1,000,000	462,000	1,428,200
50672 - SSDF Employment Creation	1,000,000	1,000,000	0	0
50675 - Climate Finance Unit	250,000	250,000	0	0
45 - Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs	**2,707,400**	**2,236,400**	**471,000**	**0**
50042 - MOFAIT&CA - Embassy-Republic of Chi	1,603,700	1,603,700	0	0
50397 - Repairs - London High Commssn	773,700	302,700	471,000	0
50625 - Refurbishment of Main	330,000	330,000	0	0

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
Office				
46 - Department of Tourism, Investment, Creative Industries, Culture and Heritage	**48,713,381**	**10,565,900**	**23,023,483**	**15,123,998**
50045 - Community Tourism	34,784,205	3,000,000	17,944,983	13,839,222
50569 - Tourism Enhancement Projects	11,929,176	5,565,900	5,078,500	1,284,776
50670 - Creative Industry/Orange Economy Grant	1,000,000	1,000,000	0	0
50671 - Tourism Marketing	1,000,000	1,000,000	0	0
47 - Ministry of Physical Development and Public Utilities	**265,775,091**	**40,816,600**	**7,073,583**	**217,884,908**
50050 - Land Administration	5,000,000	5,000,000	0	0
50241 - Computerization of Land Registry	220,195	220,195	0	0
50317 - Renewable Energy Sector Development Project	93,054,732	7,857,605	6,950,583	78,246,544
50566 - Caribbean Renewable Energy Infrastructure Investment Facility	81,264,286	17,102,000	0	64,162,286
50567 - CARIBBEAN EFFICIENT AND GREEN ENERGY BUILDINGS (CEGEB)	85,457,878	10,111,800	0	75,346,078
50571 - Street Mapping and Naming Project	150,000	20,000	0	130,000
50572 - Vigie Beach Facility	500,000	377,000	123,000	0
50661 - Climate Resilient Integrated National Land Use Plan	128,000	128,000	0	0
48 - Ministry of Housing , Local Government and Urban Renewal	**90,008,067**	**13,883,000**	**22,870,758**	**53,254,309**
50054 - Natnl Sites & Services Prog	21,900,000	4,045,000	7,624,047	10,230,953

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
50086 - Town and Village Councils	3,360,000	3,360,000	0	0
50366 - National Housing Assistance Programme (NHAP)	10,013,067	1,000,000	9,013,067	0
50422 - Cemetery Expansion	13,730,000	2,970,000	6,233,644	4,526,356
50485 - Project Implementation Unit	958,000	958,000	0	0
50656 - Digitisation of Burial Data of Public and Private Cemeteries	162,000	50,000	0	112,000
50657 - Housing Development Projects	39,885,000	1,500,000	0	38,385,000
49 - Department of Labour, Co-operatives and Consumer Affairs	**7,757,171**	**4,157,400**	**0**	**3,599,771**
50535 - Relocation of Government Supply Warehouse	1,292,405	1,200,000	0	92,405
50631 - Soufriere Fruit Agro Processing Plant	5,565,335	2,298,859	0	3,266,476
50632 - National Tripartite Advisory Committee	222,000	222,000	0	0
50637 - Implementation of online work permit platform	120,000	120,000	0	0
50654 - Cooperatives Facilitating Sustainable Food Production	557,431	316,541	0	240,890
51 - Department of Equity, Social Justice, Gender and Older Persons	**14,822,474**	**7,697,700**	**127,963**	**6,996,811**
50057 - Community After School Program-CSAP	2,439,623	839,495	0	1,600,128
50273 - Renovation of Boys Training Centre	196,500	167,000	29,500	0
50364 - Shock Respons Social Protec Pilot Proj	230,130	230,130	0	0

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
50404 - Rehabilitation of Human Resource Centers	200,000	200,000	0	0
50469 - Juvenile Rehabilitation Centre	640,346	500,000	0	140,346
50516 - Anticipatory Action Project	600,000	250,000	0	350,000
50519 - Counselling Unit	247,411	180,308	67,103	0
50574 - Build Back Equal	777,389	550,000	0	227,389
50575 - Domestic Violence One Stop Center	210,000	210,000	0	0
50578 - Support for Religious Organizations	500,000	500,000	0	0
50584 - Soufriere Senior Citizen Day Care	1,858,000	1,163,000	31,360	663,640
50624 - Recertification of PAP Households	191,767	191,767	0	0
50659 - Catalyst Project	6,515,308	2,500,000	0	4,015,308
50665 - Soufriere Human Resource Development Center	216,000	216,000	0	0
52 - Department of Education and Digital Transformation	**193,562,760**	**31,771,300**	**53,709,436**	**108,082,024**
50062 - Purchase of Furniture & Equipment	500,000	500,000	0	0
50251 - Major Repairs/Rehab of Schools	19,001,136	6,610,021	11,506,789	884,326
50253 - St Lucia Educ Qulty Imp Proj(EQUIP)	56,682,000	199,485	35,084,859	21,397,656
50275 - ICT Integration in Education	2,300,000	2,300,000	0	0
50405 - Early Childhood Dev & Protection	1,858,450	1,050,000	0	808,450
50471 - OECS PEARL Project	4,101,574	320,456	3,432,401	348,717
50489 - TVET Transformation	1,500,000	1,500,000	0	0

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
Project				
50520 - Programming Education Realignment & Transformation (PERT)	52,718,000	3,079,693	0	49,638,307
50521 - Enhancing School Security	3,246,420	1,800,000	1,433,542	12,878
50522 - OECS Skills & Innovation Project	40,753,500	8,188,529	2,251,845	30,313,126
50614 - Winward Island Sector Transformation for Learning Enhancement (WISTLE)	6,451,680	1,773,116	0	4,678,564
50644 - Virtual Reality; MALES Project	250,000	250,000	0	0
50645 - Skills Training to Marginalized & Unemployed Persons	700,000	700,000	0	0
50646 - Ensuring Sustainable Infrastructural Resources to Support SALCC Mission	2,000,000	2,000,000	0	0
50649 - Strengthening Systems and Expanding Opportunities for Learners with Special Needs	500,000	500,000	0	0
50668 - School Feeding Programme	1,000,000	1,000,000	0	0
53 - Ministry of Health, Wellness and Nutrition	**109,563,480**	**17,818,900**	**20,952,929**	**70,791,650**
50066 - Technical Cooperation	500,000	500,000	0	0
50335 - OECS Regional Health Project	16,129,600	2,735,000	7,554,794	5,839,806
50476 - Universal Health Coverage (UHC)	35,000,000	4,269,968	4,635,182	26,094,850
50480 - Castries Urban Polyclinic	3,303,371	500,000	2,303,371	500,000
50523 - Building Public Health	29,884,719	6,029,734	2,293,635	21,561,351

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
Resilience (CDB-EIB)				
50525 - Building Capacity & Resilience in the Health Sector to respond to Corona Virus (CDB-IDB)	14,759,789	1,734,198	313,947	12,711,644
50526 - St. Lucia Covid-19 Health Resilience EIB	4,884,000	800,000	0	4,084,000
50527 - Upgrade of Millennium Heights Medical Complex (MHMC) Services	5,102,000	1,250,000	3,852,000	0
54 - Department of Youth Development and Sports	**1,000,000**	**1,000,000**	**0**	**0**
50408 - Rehabilitation of Sports facilities	1,000,000	1,000,000	0	0
55 - Department of Sustainable Development	**24,100,680**	**12,680,200**	**10,234,206**	**1,186,274**
50069 - Phasing-out Ozone Depleting Substan	1,581,281	522,114	1,059,167	0
50070 - Natural Resources Mgmt - NE Coast	5,341,295	848,643	4,492,652	0
50073 - Intgrtd Ecosystem Mgmt & Restratn	6,358,719	3,188,770	3,169,949	0
50413 - Supprtng Shift to Elctrc Mobility	1,621,771	1,126,362	495,409	0
50414 - Strenghtening Access & Benefit Sharing Policies (GEF-7)	1,011,873	1,011,873	0	0
50415 - Fourth Natnl Communication Project	916,642	444,589	472,053	0
50486 - St. Lucia Bienniel Transparency Report	1,077,760	770,004	307,756	0
50536 - Enhancing Saint Lucia's National Adaption Plan	759,375	648,001	111,374	0
50585 - Blue & green Islands Integrated Programme In Saint Lucia	1,488,296	1,152,092	0	336,204

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
50586 - Establishing a Framework for Chemicals and Waste Management i	275,056	275,056	0	0
50587 - National Inventories of Banks on controlled substances	47,188	47,188	0	0
50589 - Activities to maintain energy efficiency in the RAC Sector	163,013	163,013	0	0
50590 - Enhancing Saint Lucia's Capacity for Kigali HFC phase-down	247,675	121,829	125,846	0
50591 - SIDS Restoration Flagship Project in saint Lucia	550,805	550,805	0	0
50592 - Capacity-Building and Public Awareness on Climate Change Risk and Resilience	1,109,861	1,109,861	0	0
50630 - Construction of secure housing and Maintenance Facility	1,550,070	700,000	0	850,070
56 - Ministry of Economic Development and Youth Economy	**799,219,704**	**84,514,800**	**583,448,431**	**131,256,473**
50078 - St Judes Hospital Rcnstrctn Project	339,546,611	37,870,000	301,676,611	0
50080 - Disastr Vulnrblty Rductn Proj-DVRP	210,532,434	350,000	210,182,434	0
50081 - Support to the NAO	10,172,596	1,295,000	7,627,596	1,250,000
50336 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	18,880,607	2,730,000	16,150,607	0
50379 - Mushrms Agribsns Emplymt Plot Proj	540,000	150,000	390,000	0
50416 - Street Lighting Replacement Project	68,531,823	12,865,842	13,290,013	42,375,968
50417 - Design and Supervision of	11,700,000	3,800,000	3,585,741	4,314,259

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure as at March 31, 2026	Estimated Project Balance March 31, 2026
Projects				
50418 - OECS Data for Decision Making	20,455,253	6,108,496	14,346,757	0
50419 - Formulation of MTDS	985,997	700,910	285,087	0
50420 - Econ Rcvry & Emp-Youth-Post Cvd-19	20,860,902	6,362,183	10,600,000	3,898,719
50482 - Const. Police Headquarters/Stations	314,500	300,000	14,500	0
50483 - Const/Rehab of Soufriere Hospital	500,000	500,000	0	0
50484 - Construction of Halls of Justice	5,399,258	1,500,000	3,899,258	0
50518 - Multiple Indicator Cluster Survey	1,905,201	168,959	979,827	756,415
50528 - Rehabilitation of the George Odlum Stadium	15,500,000	800,000	0	14,700,000
50529 - Youth Reintegration Programme	100,000	100,000	0	0
50530 - Castries North/North -East HRDC	1,500,000	1,500,000	0	0
50593 - Construction of St Lucia Fire Service Head Quarters	500,000	500,000	0	0
50594 - St. Lucia Urban Resilient Flood Investment Project	69,836,785	5,635,085	420,000	63,781,700
50623 - Enhancing the Climate Resilience of Women in Underserved Communities in Saint Lucia	457,737	278,325	0	179,412
50669 - Youth Economy Project	1,000,000	1,000,000	0	0
Grand Total	**2,917,041,055**	**492,641,228**	**1,253,554,704**	**1,170,845,123**



ESTIMATES 2026/2027

APPENDICES



ESTIMATES 2026/2027

SUMMARY & DETAILS OF CAPITAL PROGRAMME FINANCING

SUMMARY OF PROJECT PROGRAMME FINANCING

	2026/27 Estimates
Local Revenue	**7,648,160**
GOSL - 10001	7,648,160
Bonds	**177,805,766**
GOSL - 10004	177,805,766
Grants	**81,172,212**
CCEFCFG - 31082	200,000
CDB - 20AA2	9,413,839
CDF - 20162	550,000
ECCB - 20052	2,100,031
EDF - 30AA2	3,895,000
FCDO - 31062	1,000,000
GCF - 31152	2,825,467
GEF - 30462	900,000
GG - 30772	550,805
GOINDIA - 30682	773,071
GPE - 31132	260,456
IDA - 30CA2	1,618,544
OAS - 30022	223,825
PAHO - 30252	500,000
PS - 10992	10,000
ROCT - 30112	41,653,400
UNEP - 30162	9,281,514
UNICEF - 30352	410,959
UNWO - 31192	550,000
WB - 30292	2,140,394
WB (ESMAP) - 30DD2	1,750,000
WFP - 31012	564,907
Loans	**226,101,462**
AFRIEXIM BANK - 31143	2,235,021
CCEFCT - 31073	485,000
CDB - 20AA3	29,517,242
CDB (IADB) - 20AD3	2,364,198
CDB (PBL) - 20AB3	1,150,000
CDF - 20163	2,450,000
EIB - 30263	6,128,735
GOSA - 31123	16,500,000

ESTIMATES 2026 - 2027

	2026/27 Estimates
IDA - 30CA3	75,356,267
KFAED - 30473	4,000,000
ROCT - 30113	83,914,999
WB (DPC) - 30DD3	2,000,000
Grand Total	**492,727,600**

SUMMARY OF PROJECT & NON-PROJECT PROGRAMME FINANCING

	2026/27 Estimates
Local Revenue	**8,147,160**
GOSL - 10001	8,147,160
Bonds	**258,152,716**
GOSL - 10004	258,152,716
Grants	**81,172,212**
CCEFCFG - 31082	200,000
CDB - 20AA2	9,413,839
CDF - 20162	550,000
ECCB - 20052	2,100,031
EDF - 30AA2	3,895,000
FCDO - 31062	1,000,000
GCF - 31152	2,825,467
GEF - 30462	900,000
GG - 30772	550,805
GOINDIA - 30682	773,071
GPE - 31132	260,456
IDA - 30CA2	1,618,544
OAS - 30022	223,825
PAHO - 30252	500,000
PS - 10992	10,000
ROCT - 30112	41,653,400
UNEP - 30162	9,281,514
UNICEF - 30352	410,959
UNWO - 31192	550,000
WB - 30292	2,140,394
WB (ESMAP) - 30DD2	1,750,000
WFP - 31012	564,907
Loans	**302,859,612**
AFRIEXIM BANK - 31143	2,235,021
CCEFCT - 31073	485,000
CDB - 20AA3	29,517,242
CDB (IADB) - 20AD3	2,364,198
CDB (PBL) - 20AB3	1,150,000
CDF - 20163	2,450,000
EIB - 30263	6,128,735
GOSA - 31123	16,500,000

ESTIMATES 2026 - 2027

	2026/27 Estimates
IDA - 30CA3	75,356,267
KFAED - 30473	4,000,000
ROCT - 30113	160,673,149
WB (DPC) - 30DD3	2,000,000
Grand Total	**650,331,700**



ESTIMATES 2026/2027

SUMMARY & DETAILS OF DEBT

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

SUMMARY	Estimates 2026/2027	Revised Estimates 2025/2026	Approved Estimates 2025/2026	Actual Estimates 2024/2025
Public Debt Servicing - Domestic	**163,938,914**	**154,816,285**	**151,201,656**	**137,043,453**
Public Debt Servicing - External	**226,569,457**	**198,720,768**	**218,452,255**	**176,317,392**
Public Debt Servicing	**390,508,371**	**353,537,052**	**369,653,911**	**313,360,845**
DOMESTIC DEBT SERVICING				
Interest Payment & Exchange	**131,213,955**	**117,039,975**	**120,428,238**	**111,479,958**
Loan Repayments & Expenses	**32,724,959**	**37,776,310**	**30,773,418**	**25,563,495**
Sinking Fund Contribution	**0**		**0**	**0**
Public Debt Servicing (Local)	**163,938,914**	**154,816,285**	**151,201,656**	**137,043,453**
EXTERNAL DEBT SERVICING				
Interest Payment & Exchange	**119,294,416**	**118,470,390**	**115,800,462**	**117,379,055**
Loan Repayments & Expenses	**107,275,041**	**80,250,378**	**102,651,793**	**58,938,336**
Public Debt Servicing (Foreign)	**226,569,457**	**198,720,768**	**218,452,255**	**176,317,392**
TOTAL DEBT SERVICE				
Interest Payment & Exchange	**250,508,371**	**235,510,364**	**236,228,700**	**228,859,013**
Principal Repayment	**140,000,000**	**118,026,688**	**133,425,211**	**84,501,832**
Sinking Fund Contribution	**0**		**0**	**0**
Public Debt Servicing	**390,508,371**	**353,537,052**	**369,653,911**	**313,360,845**

Details of Central Government Debt Servicing - Domestic

Instrument Details	Interest Payments FY2026/2027	Principal Repayments FY2026/2027	Balancce at December 31, 2025
Loans:			
1st National Bank Ltd			
-1st National Bank EC$32M Loan	**1,163,631.2**	**2,137,844.8**	20,700,891.85
1st National Bank ECD$15m Loan	**478,346.2**	**1,040,601.8**	8,609,348.54
Bank of St Lucia Ltd:			
Bank of Saint Lucia Demand Loan	**877,363.6**	**1,731,127.7**	15,825,059.32
	0.0	**0.0**	
NIC Loans:			
Completion of Pointe Seraphine Financial Complex	**440,683.6**	**1,320,982.0**	6,674,773.92
	0.0	**0.0**	
First Caribbean International Bank Loans:			
FCIB 154m Loan (73m portion)	**1,471,108.1**	**5,623,606.2**	31,080,266.66
FICB 154m Loan (81m portion)	**1,448,965.6**	**6,160,352.6**	33,736,118.88
sub-total Loans	**5,880,098.3**	**18,014,515.0**	**116,626,459.17**
Bonds:			
1st National Bank St. Lucia Limited (GOSL06126A)	**56,250.0**	**0.0**	3,000,000.00
ECCB EC$54M 15YR Bond	**2,282,584.8**	**4,482,758.9**	51,832,328.18
ECFH ECD$8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01/	**257,085.0**	**0.0**	3,546,000.00
FCIS 1yr Note 4% (LCN040725)	**617,840.0**	**0.0**	7,723,000.00
FCIS 2YR 4.25% NOTE (LCN190927)	**59,457.5**	**0.0**	1,399,000.00
FCIS 3yr 5.50% note	**87,120.0**	**0.0**	1,584,000.00
FCIS 3yr note (LCN270628)	**200,925.0**	**0.0**	4,230,000.00
FCIS 3YR Private USD Note	**215,595.0**	**0.0**	4,311,900.00
FCIS 5yr Bond (LCG0630AA)	**412,500.0**	**0.0**	7,500,000.00
FCIS 6YR Bond (LCG060630	**450,000.0**	**0.0**	7,500,000.00
FCIS 6YR XCD 6.00% Bond (LCG060731)	**286,680.0**	**0.0**	4,778,000.00
FCIS 7YR 7.10% Bond.	**457,950.0**	**0.0**	6,450,000.00
FCIS EC$10M 10YR 7.50% Bond (LCG101032)	**504,150.0**	**0.0**	6,722,000.00
FCIS EC$10M 6YR 6.75% Bond	**171,990.0**	**0.0**	2,548,000.00
FCIS EC$12.5m 8yr 6.85% Bond (LCG080426) new	**856,250.0**	**0.0**	12,500,000.00
FCIS EC$15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat))	**1,008,837.5**	**0.0**	13,915,000.00
FCIS EC$15M 5-YR 5.50% Note	**192,280.0**	**0.0**	3,496,000.00
FCIS EC$15M 7YR 7.00% BOND	**700,000.0**	**0.0**	10,000,000.00
FCIS EC$16M 8YR 7.00% Bond	**1,120,000.0**	**0.0**	16,000,000.00
FCIS EC$20M 4-YR 5.00% Note	**73,850.0**	**0.0**	1,477,000.00
FCIS EC$20M 5YR 6.00% Bond	**1,025,130.0**	**0.0**	17,085,500.00
FCIS EC$3M 10yr 7% Bond	**210,000.0**	**0.0**	3,000,000.00
FCIS EC$5M 10YR 7.00% Note	**350,000.0**	**0.0**	5,000,000.00
FCIS EC5M 10yr 7.50% Bond	**80,925.0**	**0.0**	1,079,000.00
FCIS EC5M 2yr 4.50% Note	**96,345.0**	**0.0**	2,141,000.00
FCIS ECD$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 1)	**955,695.0**	**0.0**	13,182,000.00
FCIS US$5M 6-YR 7.00% Bond	**2,079.0**	**0.0**	29,700.00
FCIS USD 2yr Note - LCN120926	**92,704.5**	**0.0**	2,060,100.00
FCIS USD 7YR 6.50% Bond (FLG071031)	**533,169.0**	**0.0**	8,202,600.00
FCIS USD 8YR 7.00% Note.	**435,456.0**	**0.0**	6,220,800.00
FCIS USD$2m 7yr 6.50% Bond	**175,500.0**	**0.0**	2,700,000.00
FCIS USD$2M 8yr 7.00% Bond	**378,000.0**	**0.0**	5,400,000.00
FLG060228 US$20M 6YR 6.75% Bond	**1,579,743.1**	**0.0**	23,403,600.00
FLG060328	**381,402.0**	**0.0**	5,448,600.00
FLG061227 - RGSM USD $7M 6YR 7% Bond	**511,623.0**	**0.0**	7,308,900.00
FLG070726 USD$7M 6.40% 7YR BOND (2019/07/25 - 1)	**1,024,358.4**	**0.0**	16,005,600.00
FLG071031 USD 7YR 6.50% Bond	**1,082,537.7**	**0.0**	16,654,426.91
FLG100528 FCIS USD 3M 7.00% 10YR BOND (new)	**567,000.0**	**0.0**	8,100,000.00
GOSL010926 3YR 4.50% Bond	**9,900.8**	**440,034.6**	440,034.62
GOSL011026 (Charles Devaux) L.A Bond	**109,258.6**	**4,370,345.6**	4,370,345.56
GOSL011026 (Choc Estate Ltd) L.A Bond	**52,373.1**	**2,094,925.0**	2,094,925.00
GOSL130932 EC$7.8M 8yr Bond	**546,000.0**	**0.0**	7,800,000.00
GOSL150927 5yr Bond (KCL Brokers Ltd)	**27,000.0**	**360,000.0**	720,000.00
GOSL180631 USD 6yr Bond	**1,134,000.0**	**0.0**	18,900,000.00
GOSL240731 USD 6yr Bond	**1,296,000.0**	**0.0**	21,600,000.00
GOSL241231 6yr USD Bond	**849,587.6**	**0.0**	14,159,793.44
GOSL300928 EC$4.2M 5yr 4.50% Bond	**85,133.4**	**854,127.1**	2,416,791.98

Details of Central Government Debt Servicing - Domestic

GOSLPP010935 ECD 10-YR 7.25% Bond	**752,042.5**	**0.0**	10,373,000.00
GOSLPP011126 US$10M 5YR 6.50% Note	**2,370,308.2**	**0.0**	36,466,280.20
GOSLPP020526 ECD 2-YR 4.50% Note	**857,081.7**	**0.0**	19,046,261.02
GOSLPP020728 ECD 5YR 6.00% Note	**559,677.6**	**0.0**	9,327,960.36
GOSLPP020728A USD 5YR 6.00% Note	**464,445.6**	**0.0**	7,740,760.52
GOSLPP040626 ECD 2YR 4.50% Note	**256,688.6**	**0.0**	5,704,190.42
GOSLPP041130 ECD 5-YR 5.50% Note	**154,002.8**	**0.0**	1,993,484.59
GOSLPP050230 USD 5 Year 6.00% Note	**1,296,000.0**	**0.0**	21,600,000.00
GOSLPP050626 ECD 2-YR 4.50% Note	**527,389.7**	**0.0**	11,719,770.39
GOSLPP050634 ECD 10-YR 7.00% Bond	**694,999.2**	**0.0**	9,928,560.00
GOSLPP060827 EC$10M 6YR 6.75% Bond	**675,000.0**	**0.0**	10,000,000.00
GOSLPP070726 ECD 2YR 4.50% Note	**397,800.0**	**0.0**	8,840,000.00
GOSLPP080227 ECD 2YR 4.50% Note	**80,083.3**	**0.0**	1,779,628.53
GOSLPP081027 ECD 2-YR 4.50% Note	**80,128.5**	**0.0**	1,445,000.00
GOSLPP090631 ECD 8YR 7.00% Bond	**296,135.0**	**0.0**	4,230,500.00
GOSLPP090735 ECD 10-YR 7.25% Bond	**1,322,110.0**	**0.0**	18,236,000.00
GOSLPP101226 USD 2YR 4.50% Note	**532,261.8**	**0.0**	11,828,039.53
GOSLPP111230 ECD 5-YR 5.50% Note	**303,260.4**	**0.0**	5,721,889.41
GOSLPP120727 ECD 2-YR 4.50% Note	**802,724.4**	**0.0**	17,838,320.27
GOSLPP130730 ECD 5-YR 5.50% Note	**351,225.7**	**0.0**	6,385,922.08
GOSLPP131131 USD 7YR 6.25% Bond	**675,000.0**	**0.0**	10,800,000.00
GOSLPP140227 ECD 18 MONTH 4.30% Note	**942,576.1**	**0.0**	21,920,375.27
GOSLPP140234 ECD 10YR 7.25% Bond	**384,975.0**	**0.0**	5,310,000.00
GOSLPP160234 ECD 10YR 7.00% Bond	**700,000.0**	**0.0**	10,000,000.00
GOSLPP160327 USD 2YR 4.50% Note	**238,133.6**	**0.0**	5,291,857.41
GOSLPP170127 ECD 2-YR 4.50% Note	**354,332.3**	**0.0**	7,874,051.45
GOSLPP170832 10YR 7.25% Bond	**3,625,000.0**	**0.0**	50,000,000.00
GOSLPP180726 USD 2YR 4.50% Note	**527,512.2**	**0.0**	11,722,492.96
GOSLPP180727 USD 2-YR 4.50% Note	**698,675.5**	**0.0**	15,526,121.77
GOSLPP180833 ECD 10YR 7.50% Bond	**357,975.0**	**0.0**	4,773,000.00
GOSLPP190726 USD 2YR 4.50% Note	**531,333.0**	**0.0**	11,807,400.01
GOSLPP210534 ECD 10-YR 7.00% Bond	**1,050,000.0**	**0.0**	15,000,000.00
GOSLPP210727 US 5YR Note	**2,112,338.2**	**0.0**	33,797,409.24
GOSLPP210730 - EC$50M 10yr 7.5% NIC Bond	**3,750,000.0**	**0.0**	50,000,000.00
GOSLPP220932 - Civil Serive Co-op Cred Union $10m 6% 15yr Bond (amortiz	**307,164.1**	**705,464.1**	5,609,112.73
GOSLPP230227 USD 2-YR 4.50% Note	**105,256.6**	**0.0**	2,339,035.89
GOSLPP250227A ECD 2-YR 4.50% Note	**97,747.1**	**0.0**	2,172,158.28
GOSLPP250230 ECD 5-YR 6.00% Note	**855,620.9**	**0.0**	14,260,349.15
GOSLPP250926 ECD 2YR 4.50% Note	**357,780.7**	**0.0**	7,950,681.21
GOSLPP260527 ECD 2-YR 4.50% Note	**523,893.0**	**0.0**	11,642,065.97
GOSLPP260826 ECD 2-YR 4.50% Note	**202,873.0**	**0.0**	4,508,288.92
GOSLPP280726 USD 18-Month 4.30% Note	**229,980.6**	**0.0**	5,348,385.13
GOSLPP290732 USD 10YR Bond	**1,497,001.9**	**0.0**	19,960,024.87
GOSLPP300532 ECD 7-YR 6.50% Bond	**661,505.0**	**0.0**	10,177,000.00
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
LCG050630 EC$15M 5-YR 5.50% Bond	**323,950.0**	**0.0**	5,890,000.00
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
LCG060331 RGSM 6yr 6.24% Bond	**551,179.2**	**0.0**	8,833,000.00
LCG060427 FCIS EC$20M 6YR 6.35% BOND	**889,317.5**	**0.0**	14,005,000.00
LCG061031 6.25% 6-YR ECD 19.73M Bond	**888,815.6**	**0.0**	15,102,000.00
LCG070327 EC$16.6M 7yr 6.50% Bond	**1,048,970.0**	**0.0**	16,138,000.00
LCG070432 ECD 7-YR 6.25% Bond	**331,875.0**	**0.0**	5,310,000.00
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
LCG080932 8yr 7% Bond	**963,200.0**	**0.0**	13,760,000.00
LCG1001aa FCIS EC$12.815M 7.25% 10YR BOND LCG0128AA	**929,087.5**	**0.0**	12,815,000.00
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	**637,153.1**	**498,750.0**	9,226,875.00
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	**2,461,230.0**	**0.0**	33,948,000.00
LCG101231 - NIC EC$15M 10YR 7.50% Bond	**1,125,000.0**	**0.0**	15,000,000.00
LCG101232 RGSM 10yr Bond	**527,925.0**	**0.0**	7,039,000.00
LCG150729 - RGSM 15 yr $50m (2014/07/23 - 2029/07/23)	**3,180,000.0**	**0.0**	40,000,000.00
LCN111230 5.5% 5-YR Note	**608,685.0**	**0.0**	11,067,000.00
LCN250830 6% 5-YR ECD NOTE	**1,179,060.0**	**0.0**	19,651,000.00

Details of Central Government Debt Servicing - Domestic

LCN290727 4.50% 2-YR ECD Note	**190,260.0**	**0.0**	4,228,000.00
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)	**376,250.0**	**250,000.0**	5,750,000.00
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 LCG071026 EC$17.1M 7yr 6.50% Bond	**573,918.7**	**654,038.5**	9,156,538.09
RGSM LCG080826 ECD$50M 8yr 6.95% Bond (2018/08/01 - 1)	**2,312,960.0**	**0.0**	33,280,000.00
RGSM LCG100128 EC$13M 10YR 7.25% BOND (2018/01/23 - 3)	**479,950.1**	**0.0**	6,620,000.00
RGSM LCG100828 EC$80M 10YR 7.25% BOND (2018/08/03 - 1)	**4,810,665.0**	**0.0**	66,354,000.00
RGSM LCG101027 EC$16.037m 7.25% 10yr Bond	**1,089,675.0**	**0.0**	15,030,000.00
RGSM LCG101129 EC$31.09M 10yr Bond (d)	**2,114,897.5**	**0.0**	29,171,000.00
Sagicor EC$10M 7.95% 15 YR Bond - LCG150935	**795,000.0**	**0.0**	10,000,000.00
PROVISIONAL BONDS:			
Other provional bonds	**8,652,000.0**		
	0.0	**0.0**	
sub-total Bonds	**112,605,484.7**	**14,710,443.7**	**1,614,304,401.0**
Treasury Bills :			
RGSM Tbills			
LCB280626	**161,370.0**	**0.0**	
LCB120426	**242,720.0**	**0.0**	
LCB150726	**204,920.0**	**0.0**	
LCB050826	**210,000.0**	**0.0**	
LCB290526	**85,400.0**	**0.0**	
LCB030626	**54,000.0**	**0.0**	
Private Placement TBILLS			
FCIS 180-Day XCD 30M 3% T-Bill	**443,030.0**	**0.0**	
GOSLPP020526A ECD 1-YR 4.00% TBill	**233,531.8**	**0.0**	
GOSLPP030726 ECD 1-YR 4.00% TBill	**198,596.6**	**0.0**	
GOSLPP040626A ECD 1-YR 4.00% TBill	**266,421.2**	**0.0**	
GOSLPP050626A ECD 1-YR 4.00% TBill	**268,885.1**	**0.0**	
GOSLPP060226 ECD 1-Year 4.00% TBill	**35,542.4**	**0.0**	
GOSLPP080526 ECD 180-Day 3.00% TBill	**109,539.7**	**0.0**	
GOSLPP091226 USD 1-YR 4.00% TBill	**172,934.6**	**0.0**	
GOSLPP160126 ECD 1YR 4.00% TBill	**554,703.1**	**0.0**	
GOSLPP180726A USD 1-YR 4.00% TBill	**63,901.5**	**0.0**	
GOSLPP210226 USD 1-YR 4.00% TBill	**220,539.5**	**0.0**	
GOSLPP250926A ECD 1-YR 4.00% TBill	**196,815.3**	**0.0**	
GOSLPP260826A ECD 1-YR 4.00% TBill	**280,253.1**	**0.0**	
Special issue Treasury Bills 2026	**365,268.1**	**0.0**	
	0.0	**0.0**	
	0.0	**0.0**	
	0.0	**0.0**	
Sub -total Treasury Bills	**4,368,372.1**	**0.0**	**000,000.0**
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	**131,213,955.1**	**32,724,958.7**	
Sinking Fund:			
Total Domestic Debt Service	**131,213,955.1**	**32,724,958.7**	

Details of Central Government Debt Servicing - External

Instrument Details	Interest Payments FY2026/2027	Principal Repayments FY2026/2027	Balance at December 31, 2025
Bilateral Loans:			
Export-Import Bank of the Republic of China			
Budgetary Support Loan US$102M LN#6021840008	**13,954,204.7**	**0.0**	275,746,394
COVID-19 Response Project - Loan #60021840006	**1,511,735.3**	**0.0**	54,000,000
National Development Projects - Loan # 6021840007	**1,549,130.2**	**0.0**	27,000,000
Road Improvement and Maintenance Program-Phase (IV)	**7,205,203.6**	**9,000,018.0**	125,999,982
St Judes Hospital Phase 2 Construction Project #6021840005	**2,545,816.3**	**3,240,000.0**	48,600,000
St. Jude Hospital Reconstruction Project	**1,328,020.7**	**2,906,470.8**	27,611,442
Government of Trinidad and Tobago			
Concessional Loan Facility US$15m	**400,612.5**	**2,700,000.0**	10,800,000
Groupe Agence Francaise de Developpement			
Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 2	**18,527.8**	**259,989.8**	380,415
Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 3	**22,793.7**	**255,928.1**	493,411
The Saudi Fund For Development			
Reconstruction and Rehabilitation of St Jude Hospital Project- SAR Loan.	**2,015,432.3**	**0.0**	94,237,626
Kuwait Fund For Arab Economic Develop.			
Feeder & Agricultural Roads Project	**215,928.8**	**1,564,605.8**	4,489,836
Sub-Total Bilateral	**30767405.75**	**19,927,012.5**	**669,359,105**
Multilaterals:			
CDB Loans			
19 SFR - Recovery and Resilience-Building Policy-Based Loan	**5,201,863.2**	**7,205,625.0**	115,290,000
35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelop... (10000- Equity &	**186,758.0**	**486,505.2**	4,378,549
35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelopment) (15601-AFD (	**431,861.1**	**1,125,000.0**	10,125,000
35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelopment) (29100 USDF	**195,472.4**	**477,489.8**	8,117,326
-36/SFR-OR-STL Saint Lucia Education Improvement (10000-Equity & Reserves)	**750,682.5**	**1,794,802.6**	17,499,326
-36/SFR-OR-STL Saint Lucia Education Improvement (29100-USDF)	**407,484.7**	**956,192.2**	16,300,849
-37/SFR -OR-STL - Impelemtation Workshops (LABS) (1000-EQUITY & RESERVES (OCF	**119,878.8**	**597,802.2**	2,989,010
-37/SFR -OR-STL - Impelemtation Workshops (LABS) (29100-USDF- (SFR))	**26,153.8**	**597,802.2**	2,989,010
38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - 29100-USI	**282,487.5**	**1,458,000.0**	29,160,000
38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - Equity and	**1,514,788.1**	**5,184,000.0**	36,288,000
-58/SFR Youth Empowerment Project	**20,209.5**	**239,519.9**	958,080
-59/SFR-OR- STL -NDM - Immediate Response -Tropical Storm Matthew	**11,865.2**	**253,125.0**	632,813
60/SFR CORONAVIRUS DISEASE 2019 EMERGENCY RESPONSE SUPPORT LOAN	**276,260.6**	**1,444,500.0**	28,528,875
61 SFR - Safety Nets for Vulnerable Populations Affected by Coronavirus-Saint Lucia Projec	**748,859.5**	**683,501.0**	13,529,415
62/SFR Support to the Micro, Small and Medium Enterprises Sector Post Coronavirus Dise	**72,206.2**	**450,409.2**	9,909,000
63/SFR - IDB LOC Building Capacity and Resilience in the Health Sector to Respond to the (	**644,976.6**	**580,654.6**	11,613,091
65/SFR - Enhancing the resilience of Saint Lucia Fire Service	**46,837.8**	**292,627.2**	6,245,033
66/SFR-STL Youth Economy Project - Saint Lucia	**44,236.7**	**263,608.0**	6,062,985
67/SFR NDM - Immediate Response Loan November 2022 Severe Flooding Event- Saint Luc	**28,514.6**	**0.0**	3,796,859
Basic Education Enhancement Project 53/SFR-STL	**561,945.1**	**1,536,943.9**	23,438,395
Basic Education Project 16/SFR-OR SFR	**55,950.2**	**251,461.7**	2,954,676
Building Public Health System Resilience - Coronavirus Disease 2019 Response 18/SFR	**381,912.6**	**258,491.5**	9,822,677
Construction of Water Supply Schemes 37SFR(IDA) XDR	**6,745.1**	**124,048.2**	926,791
Disaster Mitigation 20SFR-OR-ST.L(SFR)	**24,574.8**	**374,472.9**	1,217,036
Economic Recon. Prg.-28/SFR-OR-STL (SFR)	**5,271.3**	**421,704.5**	562,273
Flood Mitigation-29/SFR-OR-STL	**6,136.5**	**21,578.8**	258,945
Flood Mitigation-29/SFR-OR-STL (SFR)	**39,245.5**	**176,881.2**	1,680,372
Hurricane Lenny Imm. Response 49 SFR-STL	**2,345.5**	**21,444.4**	107,222
Investment in Equity - SLDB 27SFR USD	**801.6**	**32,885.7**	131,543
Landslide Immediate Response 48SFR	**6,960.9**	**67,500.0**	320,625
Millennium Highway and West Coast Road Reconstruction Project 17/OR-STL (OCR)	**820,607.6**	**1,651,494.6**	18,253,276
Natural Disaster Mgmt 24/SFR-OR-ADD SFR	**529.6**	**3,941.1**	23,647
Natural Disaster Mgmt-Reh.24/SFR-OR(SFR)	**23,382.3**	**174,007.9**	1,044,048
NDM - Rehabilitation and Reconstruction-Hurricane Tomas - ADD Loan 31/SFR	**43,453.5**	**114,918.3**	1,809,963
NDM-Rehabilitation & Reconst.-Hurricane Tomas...(NDM Rehab & Reconst. Hurricane Tor	**392,642.0**	**1,038,392.1**	16,354,677
NDM-Rehabilitation and Reconstruction-Hurricane Tomas ... (NDM Rehab and Recon. Hurr	**255,668.7**	**782,863.5**	6,067,192
OECS Waste Mgmt Project 18/SFR-OR SFR	**28,721.3**	**99,900.0**	1,498,500
OECS Waste Mgmt. Project(ADD) 18/SFR-OR	**64,042.1**	**161,365.8**	2,662,536
Policy Based Loan (Policy Based Loan Gen Dev) 30/SFR	**106,312.5**	**540,000.0**	4,590,000
Policy Based Loan (Policy Based Loan OCR) 30/SFR	**426,962.3**	**3,240,000.0**	11,340,000
Policy Based Loan (Policy Based Loan USDF) 30/SFR	**212,625.0**	**1,080,000.0**	9,180,000
Policy Based Loan Additional Loan (Policy Based Loan USDF Portion) 30/SFR	**176,984.1**	**898,966.7**	7,641,217
Policy Based Loan Additional Loan (Policy Based OCR Portion)	**232,328.5**	**1,763,022.8**	6,170,579
Rehab. of storm Damage - 45/SFR-St.L SFR	**64,729.1**	**354,679.8**	3,458,129
Restructuring of Flood Mitigation 29/SFR-2004110&2004114	**16,839.8**	**587,828.0**	734,785
Restructuring of Roads Dev.12/OR-STL 2nd (ADD) 2005006-2005008	**142,709.0**	**3,558,250.5**	5,337,376
Road Improv.& Maint. 13/SFR-OR (SFR) USD	**4,588.9**	**35,990.9**	251,937
Settlement Upgrading Project 56/SFR-STL	**232,860.4**	**586,734.8**	9,681,124

Details of Central Government Debt Servicing - External

Shelter Dev. Portion B 23SFR-OR-STL-USDF	**41,820.2**	**273,111.8**	1,843,504
Shelter Development 23SFR - 2001203	**44,567.6**	**207,895.7**	1,403,295
Shelter Development 23SFR - 2001204	**109,037.8**	**241,970.0**	3,266,596
Sixth Water - Vieux Fort Water Supply Red... - 33/SFR-OR-STL (ADD. LOAN) (10000-Equi	**476,213.2**	**893,720.6**	10,724,647
Sixth Water - Vieux Fort Water Supply Redevelopment - 33/SFR-OR-STL (ADD. LOAN) (1	**193,666.1**	**652,521.5**	6,686,187
Sixth Water - Vieux-Fort Water Supply Redevelopment Proje... (10000 Equity & Reserves) 3	**114,509.0**	**407,874.8**	2,753,154
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB IV)	**520,496.2**	**2,411,957.1**	16,280,710
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB-CALC)	**103,441.0**	**479,341.3**	3,235,554
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (29100 USDF - SFR	**297,149.9**	**841,486.5**	12,411,927
Votech Project 39SFR USD	**6,779.6**	**77,481.6**	387,407
Votech Project 39SFR(IDA) XDR (SUPP)	**14,663.8**	**197,991.6**	2,070,943
Water Supplies IV 8SFR-OR(SFR) USD	**45,197.0**	**384,655.4**	2,500,261
Sub-Total CDB Loans	**17,316,813.9**	**51,120,941.7**	**535,496,946**
CDF Loans:			
CDF Loan - Village Tourism Initiative (VTI) Project (SLU/L0002)	**467,384.9**	**357,022.3**	7,348,406
CDF - Component 4 of Saint Lucia 2nd Cycle Country Assistance Programme - SLU/0003	**79,120.2**	**201,580.1**	2,687,734
Sub-Total CDF Loans	**546,505.0**	**558,602.3**	**10,036,139.9**
African Export-Import Bank:	**2,557,440.0**	**3,240,000.0**	16,200,000.0
Education Rehabilitation Climate-Linked Facility			
Subt -Total Afexim Bank Loans	**2,557,440.0**	**3,240,000.0**	**16,200,000.0**
World Bank Loans:			
IDA Loans			
Additional Financing for Disaster Vulnerability Reduction Project -IDA 59140	**58,174.2**	**0.0**	4,374,000
Additional Financing for the Caribbean Regional Communications Infrastructure Program - I	**116,287.9**	**0.0**	8,189,287
Additional Financing for the Health System Strengthening Project - IDA67290	**92,193.5**	**0.0**	7,091,809
Basic Education Reform Project - IDA2676	**12,005.6**	**426,866.1**	1,700,919
Caribbean Digital Transformation Project - IDA 66820	**297,636.2**	**0.0**	22,895,093
Caribbean Regional Air Transport Connectivity Project - IDA 66530	**258,828.8**	**0.0**	19,909,906
Caribbean Regional Communication Infra Program 51170	**100,427.5**	**289,526.6**	13,411,104
Disaster Management Project II - 44980	**42,646.0**	**176,314.3**	5,708,247
Disaster Vulnerability Reduction Project - TF017101	**39,071.7**	**809,776.7**	39,274,170
Disaster Vulnerability Reduction Project - 54930 LC	**705,851.5**	**1,950,539.5**	94,238,524
Eastern Caribbean Energy Reg Authority (ECERA)-49360	**89,640.0**	**98,000.0**	3,249,169
Economic and Social Development Policy Operation - 47520	**124,493.0**	**491,824.0**	16,902,883
EMERGENCY RECOVERY & DISASTER 31510 IDA	**22,201.7**	**408,306.7**	3,050,561
Emergency Recovery Project IDA 3612	**53,868.6**	**668,138.2**	7,654,136
-Health System Strengthening Project IDA 63160	**745,053.8**	**0.0**	54,000,000
HIV/AIDS PREVENTION & CONTROL PROJECT-39470	**20,409.5**	**213,433.0**	2,870,301
Human Capital Resilience Project - IDA 65560	**545,503.0**	**0.0**	38,411,847
IDA 74810 - Saint Lucia Sustainable Recovery Development Policy Credit	**849,092.3**	**0.0**	112,778,325
IDA 74830 - OECS Skills and Innovation project	**18,361.9**	**0.0**	2,485,453
OECS (LC) Skills For Inclusive Growth-43000	**51,361.3**	**222,712.7**	6,988,309
OECS Catastrophe Insurance Project- 42710	**64,012.1**	**273,763.0**	8,454,120
OECS Data for Decision Making Project - IDA # 7112-LC	**113,805.9**	**0.0**	8,822,167
OECS Education Development Project IDA 36610	**71,824.9**	**890,851.0**	10,205,514
OECS E-Government for Regional Intergration Program (APL)-44510	**32,142.3**	**134,980.9**	4,370,064
OECS MSME Guarantee Facility Project - IDA 62650	**73,980.0**	**0.0**	5,400,000
OECS Regional Health Project - IDA 64770	**117,042.6**	**0.0**	8,016,618
OECS Regional Tourism Competitiveness - IDA 60000	**328,288.9**	**0.0**	23,617,907
OECS TELECOMMUNICATIONS PROJECT 3088-SLU	**3,997.3**	**78,936.8**	550,593
POVERTY REDUCTION FUND PROJECT IDA32770	**12,945.2**	**222,712.7**	1,885,802
Renewable Energy Sector Development Project (IDA 69710)	**114,465.0**	**0.0**	7,384,837
Saint Lucia COVID-19 Response, Recovery and Resilience Development Policy - IDA # 682	**1,215,000.0**	**0.0**	81,000,000
Saint Lucia Hurricane Tomas Emer Rec Loan 48710	**206,407.3**	**791,970.6**	27,612,713
Second Disaster Management Project-IDA 39360	**47,952.8**	**482,544.3**	6,489,376
Solid Waste Mgmt Project IDA2716 XDR	**8,327.6**	**296,092.6**	1,327,310
Telecom & Info & Communication Tech Dev Project 40570	**3,952.9**	**36,986.4**	534,247
Unleashing the Blue Economy of the Caribbean Project - IDA # 7088-LC.	**459,073.5**	**0.0**	35,587,090
Water Sector Reform Project IDA 35920	**15,694.3**	**204,153.3**	2,237,078
Water Supply Infrastructure Improvement ADD-40651	**27,791.7**	**120,505.9**	3,721,362
Water Supply Infrastructure Improvement Project-40650	**51,571.9**	**482,544.3**	6,970,070
Watershed & Envir. Manag.Proj IDA2768	**8,873.7**	**315,509.7**	1,414,351
International Monetary Fund			
Rapid Credit Facility	**0.0**	**15,886,842.1**	71,216,739
IBRD Loans	**0.0**	**0.0**	
Economic & Social Development Policy Loan - 79190	**299,376.0**	**432,000.0**	6,264,000
sub-total World Loans	**7,519,633.9**	**26,405,831.3**	**788,265,999.7**

Details of Central Government Debt Servicing - External

Total Loans	58,707,799	101,252,388	2,019,358,191
Bonds:			
ECFH ECD$8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01/23 - 2)	**145,000.0**	**0.0**	2,000,000
ECFH Global Investment EC$1M 10-Year 7.5% Bond GOSLPP060926	**75,616.4**	**0.0**	1,000,000
FCIS 1yr Note 4% (LCN040725)	**178,640.0**	**0.0**	2,233,000
FCIS 2YR 4.25% NOTE (LCN190927)	**616,420.0**	**0.0**	14,504,000
FCIS 3yr 5.50% note	**462,880.0**	**0.0**	8,416,000
FCIS 3yr note (LCN270628)	**511,575.0**	**0.0**	10,770,000
FCIS 3YR Private USD Note	**982,530.0**	**0.0**	19,650,600
FCIS 6YR XCD 6.00% Bond (LCG060731)	**650,940.0**	**0.0**	10,849,000
FCIS 7YR 7.10% Bond.	**428,343.0**	**0.0**	6,033,000
FCIS EC$10M 10YR 7.50% Bond (LCG101032)	**245,850.0**	**0.0**	3,278,000
FCIS EC$10M 6YR 6.75% Bond	**212,422.5**	**0.0**	3,147,000
FCIS EC$15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat))	**107,372.5**	**0.0**	1,481,000
FCIS EC$15M 5-YR 5.50% Note	**632,720.0**	**0.0**	11,504,000
FCIS EC$15M 7YR 7.00% BOND	**2,100.0**	**0.0**	30,000
FCIS EC$20M 4-YR 5.00% Note	**193,350.0**	**0.0**	3,867,000
FCIS EC$20M 5YR 6.00% Bond	**174,870.0**	**0.0**	2,914,500
FCIS EC$5M 2YR Note	**225,000.0**	**0.0**	5,000,000
FCIS EC5M 10yr 7.50% Bond	**294,075.0**	**0.0**	3,921,000
FCIS EC5M 2yr 4.50% Note	**128,655.0**	**0.0**	2,859,000
FCIS ECD$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 2)	**108,822.5**	**0.0**	1,501,000
FCIS US$5M 6-YR 7.00% Bond	**942,921.0**	**0.0**	13,470,300
FCIS USD 2yr Note - LCN120926	**1,864,296.0**	**0.0**	41,428,800
FCIS USD 7YR 6.50% Bond (FLG071031)	**673,042.5**	**0.0**	10,354,500
FCIS USD 8YR 7.00% Note.	**371,196.0**	**0.0**	5,302,800
FCIS USD$2m 7yr 6.50% Bond (ext)	**153,562.5**	**0.0**	2,362,500
FLG060228 US$20M 6YR 6.75% Bond	**2,065,257.0**	**0.0**	30,596,400
FLG060328	**743,904.0**	**0.0**	10,627,200
FLG061227 - RGSM USD $7M 6YR 7% Bond	**811,377.0**	**0.0**	11,591,100
FLG070726 USD$7M 6.40% 7YR BOND (2019/07/25 - 2)	**185,241.6**	**0.0**	2,894,400
FLG071031 USD 7YR 6.50% Bond	**653,755.1**	**0.0**	10,057,770
FLG080631 8yr Private USD40M Floating rate Bond	**6,933,039.0**	**0.0**	99,000,000
GOSLPP010935 ECD 10-YR 7.25% Bond	**377,906.3**	**0.0**	5,212,500
GOSLPP011126 US$10M 5YR 6.50% Note	**264,141.8**	**0.0**	4,063,720
GOSLPP020526 ECD 2-YR 4.50% Note	**302,601.1**	**0.0**	6,724,470
GOSLPP020728 ECD 5YR 6.00% Note	**366,540.0**	**0.0**	6,109,000
GOSLPP020728A USD 5YR 6.00% Note	**345,554.4**	**0.0**	5,759,240
GOSLPP040626 ECD 2YR 4.50% Note	**48,581.6**	**0.0**	1,079,591
GOSLPP041130 ECD 5-YR 5.50% Note	**396,328.5**	**0.0**	6,900,000
GOSLPP050626 ECD 2-YR 4.50% Note	**245,881.3**	**0.0**	5,464,030
GOSLPP050634 ECD 10-YR 7.00% Bond	**5,000.8**	**0.0**	71,440
GOSLPP070726 ECD 2YR 4.50% Note	**184,500.0**	**0.0**	4,100,000
GOSLPP080227 ECD 2YR 4.50% Note	**27,000.0**	**0.0**	600,000
GOSLPP081027 ECD 2-YR 4.50% Note	**329,347.8**	**0.0**	7,750,000
GOSLPP090535 ECD 10-YR 7.00% Bond	**420,000.0**	**0.0**	6,000,000
GOSLPP090631 ECD 8YR 7.00% Bond	**437,850.0**	**0.0**	6,255,000
GOSLPP090735 ECD 10-YR 7.25% Bond	**579,057.5**	**0.0**	7,987,000
GOSLPP101226 USD 2YR 4.50% Note	**537,891.5**	**0.0**	11,953,146
GOSLPP111230 ECD 5-YR 5.50% Note	**596,196.9**	**0.0**	10,839,222
GOSLPP120727 ECD 2-YR 4.50% Note	**143,805.6**	**0.0**	3,195,679
GOSLPP130730 ECD 5-YR 5.50% Note	**92,400.0**	**0.0**	1,680,000
GOSLPP140227 ECD 18 MONTH 4.30% Note	**82,775.0**	**0.0**	1,925,000
GOSLPP140234 ECD 10YR 7.25% Bond	**163,125.0**	**0.0**	2,250,000
GOSLPP160327 USD 2YR 4.50% Note	**163,736.5**	**0.0**	3,638,590
GOSLPP170127 ECD 2-YR 4.50% Note	**340,693.4**	**0.0**	7,570,964
GOSLPP180726 USD 2YR 4.50% Note	**94,029.7**	**0.0**	2,089,548
GOSLPP180727 USD 2-YR 4.50% Note	**747,022.5**	**0.0**	16,600,500
GOSLPP180833 ECD 10YR 7.50% Bond	**1,517,025.0**	**0.0**	20,227,000
GOSLPP190726 USD 2YR 4.50% Note	**846,910.9**	**0.0**	18,820,241

Details of Central Government Debt Servicing - External

GOSLPP210727 US 5YR Note	706,227.4	0.0	11,299,638
GOSLPP230227 USD 2-YR 4.50% Note	239,217.5	0.0	5,315,946
GOSLPP250227 USD 2-YR 4.50% Note	393,549.9	0.0	8,745,553
GOSLPP250227A ECD 2-YR 4.50% Note	18,000.0	0.0	400,000
GOSLPP250230 ECD 5-YR 6.00% Note	323,690.7	0.0	5,394,845
GOSLPP250926 ECD 2YR 4.50% Note	49,627.7	0.0	1,102,837
GOSLPP260527 ECD 2-YR 4.50% Note	150,975.0	0.0	3,355,000
GOSLPP260826 ECD 2-YR 4.50% Note	106,706.3	0.0	4,742,500
GOSLPP280726 USD 18-Month 4.30% Note	139,748.9	0.0	768,434
GOSLPP290732 USD 10YR Bond	234,755.6	0.0	3,130,075
GOSLPP300532 ECD 7-YR 6.50% Bond	390,000.0	0.0	6,000,000
GOSLPP301228 USD 5YR 6.00% Note	636,983.1	0.0	10,616,384
GOSLPP301228 USD8.5M 7.25% 10YR Bond (FLG101228)	622,481.3	0.0	8,585,949
LCG050630 EC$15M 5-YR 5.50% Bond	501,050.0	0.0	9,110,000
LCG050929 5yr 5.75% Bond	540,960.0	0.0	9,408,000
LCG051029 ECD 5YR 5.75% Bond	96,945.0	0.0	1,686,000
LCG060331 RGSM 6yr 6.24% Bond	696,820.8	0.0	11,167,000
LCG061031 6.25% 6-YR ECD 19.73M Bond	272,847.9	0.0	4,636,000
LCG070327 EC$16.6M 7yr 6.50% Bond	30,550.0	0.0	470,000
LCG070432 ECD 7-YR 6.25% Bond	726,125.0	0.0	11,618,000
LCG070728 7yr 7.1% Bond	369,200.0	0.0	5,200,000
LCG070926 EC$15M 7YR 6.5% Bond (2019/09/26 - 2026/09/26)	223,762.5	0.0	6,885,000
LCG071131 ECD 7-Year 6.25% Bond	808,137.5	0.0	9,350,000
LCG080328 - RGSM EC$50M 8YR 7% Bond - E	327,810.0	0.0	4,683,000
LCG080932 8yr 7% Bond	506,800.0	0.0	7,240,000
LCG100233 RGSM 10YR Bond	378,997.8	0.0	5,422,000
LCG100332 RGSM 10yr Bond	658,597.8	0.0	9,422,000
LCG100534 ECD 10-YR 7.00% Bond	749,700.9	586,850.0	10,856,725
LCG100926 FCIS EC$45.140M 7.5% 10YR BOND (2016/09/02 - 2)	2,588,625.0	0.0	34,515,000
LCG101134 RGSM 10YR 7.25% Bond	76,270.0	0.0	1,052,000
LCG101232 RGSM 10yr Bond	26,250.0	0.0	350,000
LCG150729 - RGSM 15 yr $50m (2014/07/23 - 2029/07/15)	795,000.0	0.0	10,000,000
LCN111230 5.5% 5-YR Note	766,315.0	0.0	13,933,000
LCN250830 6% 5-YR ECD NOTE	20,940.0	0.0	349,000
LCN290727 4.50% 2-YR ECD Note	394,740.0	0.0	8,772,000
RGSM LCG071026 EC$17.1M 7yr 6.50% Bond	4,556.3	5,192.3	72,692
RGSM LCG080826 ECD$50M 8YR 6.95% Bond (2018/08/01 - 2)	1,162,040.0	0.0	16,720,000
RGSM LCG100128 EC$13M 10YR 7.25% BOND (2018/01/23 - 4)	462,550.0	0.0	6,380,000
RGSM LCG100828 EC$80M 10YR 7.25% BOND (2018/08/03 - 2)	989,335.0	0.0	13,646,000
RGSM LCG101027 EC$16.037m 10yr 7.25% Bond	73,007.5	0.0	1,007,000
RGSM LCG101129 EC$31.09M 10yr Bond (d)	14,500.0	0.0	200,000
RGSM LCG101129 EC$31.09M 10yr Bond (e)	124,990.0	0.0	1,724,000
	0.0	0.0	
	0.0	0.0	
Sub-total (Bonds)	**49,830,064.0**	**592,042.3**	**812,841,329.7**
Treasury Bills:			
Private Placement Tbills			
FCIS 180-Day XCD 30M 3% T-Bill	576,870.0	0	
GOSLPP020526A ECD 1-YR 4.00% TBill	792,778.2	0	
GOSLPP030726 ECD 1-YR 4.00% TBill	309,200.0	0	
GOSLPP040626A ECD 1-YR 4.00% TBill	454,151.9	0	
GOSLPP050626A ECD 1-YR 4.00% TBill	271,636.4	0	
GOSLPP060226 ECD 1-Year 4.00% TBill	110,572.0	0	
GOSLPP080526 ECD 180-Day 3.00% TBill	51,606.0	0	
GOSLPP091226 USD 1-YR 4.00% TBill	298,259.5	0	
GOSLPP160126 ECD 1YR 4.00% TBill	85,538.3	0	
GOSLPP180726A USD 1-YR 4.00% TBill	324,000.0	0	
GOSLPP210226 USD 1-YR 4.00% TBill	207,901.9	0	
GOSLPP250926A ECD 1-YR 4.00% TBill	401,717.8	0	
GOSLPP260826A ECD 1-YR 4.00% TBill	400,000.0	0	
RGSM TBILLS			
LCB280626	474,355.0	0	
LCB120426	557,280.0	0	
LCB150726	795,080.0	0	
LCB050826	690,000.0	0	
LCB290526	362,600.0	0	
LCB030626	588,630.0	0	
Sub-Total TBILLS	**7,752,176.9**	**0.0**	**0.0**
Other Charges/Provisions:			
Provisional Loans	1,804,376.4	5430611.208	
ECCB Overdraft interest	1,200,000.0	0	
Sub-Total other charges	**1,200,000.0**	**0**	
Total External Debt Service	**119,294,415.9**	**107,275,041.3**	

CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2026/2027	Principal Repayment 2026/2027	Principal Outstanding 31-Dec-25
Bank of Saint Lucia					
1. Water and Sewerage Company	8,500,000	9.00	465,270	941,351	5,169,668
2. SLASPA Air & Sea Ports Project	12,500,000	5.75	115,020	1,023,964	2,000,340
4. SLASPA HIA Redevelopment Project Syndicate Loan	202,500,000	5.50	2,941,208	0	53,476,505
6. Invest Saint Lucia	5,000,000	5.00	79,757	525,417	1,595,140
1st National Bank					
1. Millenium Heights Medial Complex	11,400,000	4.00	375,960	635,939	9,841,914
2. St Lucia National Lotteries Authority	80,000,000	6.00	2,061,526	5,082,461	34,358,773
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	29,348	381,434	978,263
3. Saint Lucia Development Bank	3,000,000	3.00	1,980	238,686	66,003
4. Saint Lucia Development Bank	10,000,000	3.00	197,594	435,524	6,586,456
5. Saint Lucia Development Bank	15,000,000	3.00	372,173	440,117	12,405,761
6. Saint Lucia Development Bank	5,000,000	3.00	113,985	198,337	3,799,493
7. Saint Lucia Development Bank	20,000,000	3.00	300,000		10,000,000
Total Local Contingent Liabilities	411,909,187		7,053,820	9,903,230	174,287,504

ESTIMATES 2026 - 2027

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2026/2027	Principal Repayment 2026/2027	Principal Outstanding 12/31/25
	$	%	$	$	$
1. NATIONAL DEVELOPMENT COPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	1,846,626.58	2.00	8,897	68,432	444,862
2. UNIVERSITY OF THE WEST INDIES OPEN CAMPUS					
CDB:					
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500.00	5.30	289,210	1,039,387	5,456,784
	17,212,500.00	2.50	234,229	697,388	9,369,179
3. WASCO					
34/SFR-OR-STL - Seventh Water (John Compton Dam Rehab) Project	2,689,200.00	3.52	41,112	224,100	1,167,948
	8,324,100.00	4.58	185,626	416,205	4,052,976
	3,520,800.00	0.50	939	293,400	1,882,874
	12,916,800.00	3.52	227,877	1,076,400	6,473,774
3. ST. LUCIA DEVELOPMENT BANK					
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000.00	5.30	235,563	740,764	4,444,586
	2,700,000.00	2.50	2,774,185	184,946	1,109,674
4. ST. LUCIA AIR AND SEA PORT AUTHORITY					
EXPORT-IMPORT BANK OF THE REPUBLIC OF CHINA:					
Hewanorra International Airport Redevelopment	270,000,000.00	SOFR+1.5%	4,804,326	5,719,436	85,791,534
4.SLDB - EUROPEAN INVESTMENT BANK					
MSMES Covid-19 Loan	16,562,875.00	EURIBOR	532,758	854,803	13,675,500
Total Foreign Contingent Liabilities	364,460,401.58		9,334,722	11,315,261	133,869,690



ESTIMATES 2026/2027

CLASSIFICATION OF POSTS

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, Department of Commerce
Permanent Secretary, Ministry of Economic Development and Youth Economy
Permanent Secretary, Department of Education, Innovation and Vocational Training
Permanent Secretary, Department of the Public Service
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, National Competitiveness and Productivity
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 Labour, cooperatives and Consumer Affairs
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
Permanent Secretary, Department of Infrastructure, Ports Services and Energy
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
Special Advisor (security)
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
Cruise/Civil Aviation Coordinator
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 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, Office of Private Sector Relations
Director of Political and Economic Development Cooperation
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
Registrar, Companies and Intellectual Properties
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
Advisor to the Minister of Education
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
Compliance Manager
Coroner II
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, National Competitiveness and Productivity (NCPC)
Deputy Director, Public Sector Reform

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations
Deputy Director, ICT/Projects

Position Title **Grade #18 Cont'd**

Director, Child and Adolescent Services
Director, Creative Industries
Director, Disability Affairs
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 II
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
Vice Principal 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
Shop Director I
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 I
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 2026/2027

SALARIES

ESTIMATES 2026 - 2027

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	147.37	7,562.83	7,654.94	7,747.05				92.11
17	128.97	7,166.73	7,249.54	7,332.54	7,415.46			82.91
16	128.97	6,789.06	6,871.97	6,954.88	7,037.76			82.90
15	128.98	6,411.38	6,494.28	6,577.18	6,660.09			82.90
14	128.93	6,033.68	6,116.59	6,199.50	6,282.40			82.91
13	110.52	5,683.64	5,757.34	5,831.03	5,904.75			73.70
12	110.50	5,278.31	5,352.02	5,425.72	5,499.43	5,573.12		73.70
11	110.51	4,873.00	4,946.71	5,020.41	5,094.11	5,167.81		73.70
10	110.57	4,467.69	4,541.38	4,615.09	4,688.80	4,762.49		73.70
9	92.15	4,099.22	4,163.70	4,228.17	4,292.64	4,357.12		64.47
8	92.14	3,749.16	3,813.64	3,878.12	3,942.60	4,007.07		64.48
7	92.14	3,334.64	3,399.10	3,463.61	3,528.08	3,592.56	3,657.02	64.48
6	92.11	2,920.12	2,984.59	3,049.07	3,113.55	3,178.02	3,242.50	64.48
5	92.11	2,551.65	2,606.92	2,662.18	2,717.47	2,772.72	2,828.01	55.27
4	73.70	2,201.60	2,256.75	2,312.13	2,367.40	2,422.67	2,477.95	55.27
3	73.69	1,851.55	1,906.82	1,962.10	2,017.36	2,072.64	2,127.91	55.27
2	73.68	1,501.51	1,556.77	1,612.05	1,667.33	1,722.58	1,777.86	55.27
1		1,246.81	1,246.81	1,262.02	1,317.28	1,372.55	1,427.83	45.26

ESTIMATES 2026 - 2027

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	1,768.44	90,753.96	91,859.28	92,964.60				1,105.32
17	1,547.64	86,000.76	86,994.48	87,990.48	88,985.52			994.92
16	1,547.64	81,468.72	82,463.64	83,458.56	84,453.12			994.80
15	1,547.76	76,936.56	77,931.36	78,926.16	79,921.08			994.84
14	1,547.16	72,404.16	73,399.08	74,394.00	75,388.80			994.88
13	1,326.24	68,203.68	69,088.08	69,972.36	70,857.00			884.44
12	1,326.00	63,339.72	64,224.24	65,108.64	65,993.16	66,877.44		884.43
11	1,326.12	58,476.00	59,360.52	60,244.92	61,129.32	62,013.72		884.43
10	1,326.84	53,612.28	54,496.56	55,381.08	56,265.60	57,149.88		884.40
9	1,105.80	49,190.64	49,964.40	50,738.04	51,511.68	52,285.44		773.70
8	1,105.68	44,989.92	45,763.68	46,537.44	47,311.20	48,084.84		773.73
7	1,105.68	40,015.68	40,789.20	41,563.32	42,336.96	43,110.72	43,884.24	773.71
6	1,105.32	35,041.44	35,815.08	36,588.84	37,362.60	38,136.24	38,910.00	773.71
5	1,105.32	30,619.80	31,283.04	31,946.16	32,609.64	33,272.64	33,936.12	663.26
4	884.40	26,419.20	27,081.00	27,745.56	28,408.80	29,072.04	29,735.40	663.24
3	884.28	22,218.60	22,881.84	23,545.20	24,208.32	24,871.68	25,534.92	663.26
2	884.16	18,018.12	18,681.24	19,344.60	20,007.96	20,670.96	21,334.32	663.24
1		14,961.72	14,961.72	15,144.24	15,807.36	16,470.60	17,133.96	543.06