ESTIMATES OF REVENUE AND EXPENDITURE 2026

THEME

TOWARDS VISION 75: POWERING PROGRESS THROUGH PEOPLE'S PARTICIPATION AND INNOVATION

FINANCE.GD FINANCEGRENADA

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Explanatory Notes

ESTIMATES OF REVENUE AND EXPENDITURE

FISCAL YEAR 2026

These Explanatory Notes accompany the Estimates of Revenue and Expenditure for the Fiscal Year 2026 and provide clarification on structural adjustments and other relevant matters contained in the document. The 2026 Estimates constitute the final version for public release and for presentation to Parliament.

1. Use of the Questica Budget Management System

The Estimates for 2026 were prepared using the Questica Budget Management System. The system is designed to streamline the budgeting process, improve consistency in the presentation of information, and strengthen overall public financial management.

This is the second year of implementation, and the Ministry of Finance has made significant progress in refining the system to ensure improved outputs. While all major formatting and structural issues observed in the previous cycle have been resolved, minor formatting inconsistencies may still appear. These do not affect the reliability or interpretation of the Estimates and will continue to be addressed in upcoming budget cycles.

2. Introduction of the "Initiatives" Classification

A major structural change introduced in the 2026 Estimates is the establishment of a new category referred to as Initiatives.

2.1 Definition

Initiatives are recurring programmes or interventions that do not have a defined completion timeframe. Historically, these items were budgeted under capital projects, despite their ongoing nature.

2.2 New Classification Approach

To enhance transparency and better reflect the nature of public expenditure:

- **Provisions for these ongoing programmes appear as capital expenditure in 2025.**
- **From 2026 onward, these programmes are classified under the newly created Initiatives category.**

This adjustment ensures that expenditure is presented in a manner that aligns more closely with programme characteristics and international best practices in public financial management.

3. Summary of the 2026 Estimates of Expenditure

The total proposed expenditure for the Fiscal Year 2026 amounts to:

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Total Expenditure: $1,960,013,910

This is allocated as follows:

- **Recurrent Expenditure (inclusive of principal repayments): $1,382,859,015**
- **Initiatives: $206,722,213**
- **Capital Expenditure: $370,432,682**

These allocations reflect Government's policy priorities, ongoing commitments, and strategic investments aimed at supporting Government's 2026 fiscal agenda under the theme:

Towards Vision 75: Powering Progress through People's Participation and Innovation.

4. Accessing the Estimates Document

The Estimates of Revenue and Expenditure for the Fiscal Year 2026 are available for download in PDF format. For convenient navigation throughout the document, users may select the Table of Contents by clicking the three horizontal lines located at the top-left corner of the PDF viewing window.

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Summary of Central Government Finances
Table 1: Fiscal Summary (EC$M)

Summary of Central Government Finances	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028	Comparison Between Estimates 2026 and Actual Provisional 2025	
	$	$	$	$	$	$	%
Total Revenue & Grants	1273.3	1265.0	1359.2	1414.7	1508.3	85.8	6.7
Total Revenue	1202.8	1192.5	1321.5	1394.2	1475.8	118.7	9.9
Recurrent Revenue	1202.8	1192.5	1321.5	1394.2	1475.8	118.7	9.9
Tax Revenue	931.9	936.4	1037.4	1096.5	1162.7	105.5	11.3
Nontax Revenue	270.9	256.0	284.1	297.7	313.1	13.3	4.9
Total Grants	70.5	72.5	37.6	20.5	32.6	(32.9)	(46.7)
Budgetary Support (Grants)	26.2	13.3	0.0	0.0	0.0	(26.2)	(100.0)
Capital Grants	44.3	59.2	37.6	20.5	32.6	(6.7)	(15.1)
Total Expenditure	1552.5	1602.4	1668.9	1410.0	1496.9	116.5	7.5
Current Expenditure (excl. Prin. Repayments)	1032.2	1105.9	1091.8	1040.5	1107.9	59.5	5.8
Employee Compensation	324.8	411.0	410.2	413.0	446.0	85.4	26.3
Personnel Expenditure	303.4	377.6	387.2	389.7	421.7	83.9	27.6
Social Security Contributions	21.4	33.4	23.0	23.2	24.3	1.6	7.3
Goods & Services	187.5	231.1	254.5	206.5	251.5	66.9	35.7
Interest Payments	152.7	128.8	80.6	75.3	68.3	(72.2)	(47.3)
Transfers	367.2	335.0	346.6	345.8	342.1	(20.6)	(5.6)
Capital Expenditure	520.2	496.5	370.4	182.1	190.2	(149.8)	(28.8)
Initiatives	n/a	n/a	206.7	187.4	198.8	n/a	n/a
Current Account Balance	170.6	86.5	229.8	353.6	367.9	59.2	34.7
Primary Balance (excluding grants)	(196.9)	(281.1)	(266.9)	59.4	47.1	(69.9)	35.5
Primary Balance (including grants)	(126.4)	(208.6)	(229.2)	80.0	79.7	(102.8)	81.3
Overall Balance (excluding grants)	(349.7)	(409.9)	(347.4)	(15.8)	(21.1)	2.3	(0.6)
Overall Balance (including grants)	(279.1)	(337.4)	(309.8)	4.7	11.4	(30.6)	11.0
Financing	279.1	337.4	309.8	(4.7)	(11.4)		
Domestic Financing	40.0	0.0	27.1	27.1	0.0		
Net financing from the ECCB	0.0	0.0	0.0	0.0	0.0		
Net financing from Commercial Banks	0.0	0.0	27.1	27.1	0.0		
Other domestic financing,net (RGSM)	40.0	0.0	0.0	0.0	0.0		
External Financing	(29.3)	39.9	25.4	26.4	1.2		
Net	(29.3)	39.9	25.4	26.4	1.2		
Disbursements	37.1	124.4	130.6	131.9	107.3		
Capital Projects Disbursements	37.1	56.5	76.3	77.6	53.0		
Budget Support (US$20M WB DPC)	0.0	67.9	54.3	54.3	54.3		
Amortization/Loan Repayment	66.4	84.5	105.2	105.5	106.1		
Other (net)	268.4	297.5	257.3	(58.2)	(12.6)		
Drawdown of Deposits	268.4	297.5	257.3	(58.2)	(12.6)		
Disposal of Assets	0.0	0.0	0.0	0.0	0.0		
Financing Gap (-)/Surplus (+)	0.0	0.0	0.0	0.0	0.0		

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Introduction

- **The 2026 Budget is anchored in the Medium - Term Fiscal Framework (MTFF), which outlines the Government's fiscal policy strategy for the Budget year and the two forward years, 2027 and 2028. The primary fiscal policy objective for the medium - term is to complete resilient recovery in the aftermath of hurricane Beryl while advancing the Government's transformative agenda in a fiscally sustainable manner. Accordingly, a return to the Fiscal Resilience Act's (FRA) rules and targets is planned for the fiscal year 2027. This goal will be achieved through:**
    - **Strategic Expenditure Prioritisation: Focusing on investments that enhance resilience, drive economic growth, and support key development priorities.**
    - **Revenue Mobilisation and Administration Improvements: Strengthening compliance, expanding the tax base, and implementing efficient revenue collection systems.**
    - **Prudent Debt Management: Optimizing the debt portfolio to minimize costs and risks while aligning with the Fiscal Resilience Act (FRA) benchmarks.**
- **Despite the proposed suspension of the FRA, the 2026 fiscal strategy follows a rules - based fiscal resilience model, allowing the Government to continue its transformation, resilience - building, and sustainable development agenda. This approach ensures fiscal policies remain both supportive and sustainable, driving progress on key national priorities while fostering economic recovery.**
- **These priorities are aligned with the long - term goals established in the National Sustainable Development Plan 2035 (NSDP) and Vision 75, aimed at strengthening economic, social, and environmental resilience.**

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Economic and Fiscal Performance 2025

Highlights

- **The Grenadian economy demonstrated impressive resilience following the impact of Hurricane Beryl, which is estimated to have caused damage and losses equivalent to 16.7 percent of GDP. Real GDP is projected to grow by 6.2 percent year - on - year, with Nominal GDP expected to be $4,047.7 million at the end of 2025.**
- **Inflation (period average) is projected to further decline in 2025 to 0.7 percent, supported by Government's policies, including the removal of VAT on basic food and other essential items and the continuation of electricity and transport price subsidies.**
- **Inflows from the Investment Migration Agency (formerly the Citizenship-by-Investment Unit) normalized to historical trends of 4.5 percent of GDP while Tax revenues bolstered Government's fiscal position in 2025 despite increased capital expenditure to support recovery efforts. An overall deficit (after grants) of $279.1 million or (6.9 percent of GDP) is estimated for the full year 2025, with a primary deficit (after grants) of $126.4 million (3.1 percent of GDP). These provisional balances exceeded budgeted expectations.**
- **Financial sector conditions remained stable and sound, and external stability was well anchored in 2025.**

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Recurrent Revenue Performance 2025

Table 2: Major Revenue Categories

(EC$ M)

Revenue Categories	2025		2024		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Revenue	1,202.8	1,192.5	1,628.3	(26.1)	0.9
Tax Revenue	931.9	936.4	890.5	4.7	(0.5)
Taxes on Income & Profits	200.1	204.1	192.5	4.0	(2.0)
Taxes on Property	34.2	41.0	38.6	(11.4)	(16.5)
Taxes on Domestic Transactions	201.3	202.5	190.9	5.5	(0.6)
Taxes on International Trade Transactions	496.3	488.8	468.6	5.9	1.5
Non-Tax Revenue	270.9	256.0	737.8	(63.3)	5.8
		Source: Ministry of Finance, 2025			

- Recurrent Revenue is estimated at $1,202.8 million, 29.7 percent of GDP and 0.9 percent above that which was budgeted.
- Tax revenue collections for 2025 are estimated at $931.9 million, slightly lower than the budgeted amount (-0.5 percent) but above the 2024 outturn by 4.7 percent. This performance is largely due to reduced collections on account of Post - Beryl fiscal incentives.
- Taxes on Income and Profits are estimated to total $200.1 million, 4.0 percent above 2024 outturns, but 2.0 percent below the budgeted target.
- Taxes on Property is forecasted to total $34.2 million, which is 11.4 percent lower than the 2024 outturn and 16.5 percent lower than budgeted.

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Major Revenue Categories Cont'd

- **Taxes on Domestic Goods and Services are estimated to be slightly below the budgeted target by 0.6 percent, totaling $201.3 million, but forecasted to exceed 2024's outturn by a notable 5.5 percent.**
- **Taxes on International Trade and Transactions are estimated to reach a total of $496.3 million, 1.5 percent above budgeted and a noteworthy 5.9 percent higher than the 2024 outturn.**
- **Non - tax revenues are estimated at $270.9 million for 2025, 63.3 percent lower than 2024 outturns but an overperformance of 5.8 percent relative to the budget. The 2025 outturn was influenced by the receipt of excess cash from Public Entitles that held high liquidity positions and the higher than forecasted performance of the Investment Migration Agency (IMA) of $165.9 million.**
- **Table 3 provides a detailed breakdown of major revenue sources from the Inland Revenue Division, the Customs & Excise Department and the Investment Migration Agency.**

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Recurrent Revenue Performance 2025 (cont'd)

Revenue Earners	2025		2024		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Inland Revenue Department	429.2	440.8	415.7	3.3	(2.6)
Personal Income Tax	96.3	90.2	85.1	13.2	6.8
Withholding Tax	11.4	13.1	12.4	(7.9)	(13.1)
Corporate Tax	92.4	100.8	95.0	(2.8)	(8.3)
Property Transfer Tax	21.0	28.7	27.1	(22.5)	(26.9)
Property Tax	13.2	12.2	11.5	14.6	8.1
VAT	165.6	165.8	156.4	5.9	(0.1)
Excise Tax	2.6	3.3	3.1	(15.5)	(20.3)
Annual Stamp Tax	26.7	26.7	25.2	6.0	(0.1)
Customs & Excise Department	494.2	487.1	466.9	5.8	1.5
Import Duty	129.8	130.2	124.8	4.0	(0.3)
Petrol Tax	49.2	47.5	45.5	8.0	3.5
VAT	184.6	180.7	173.2	6.6	2.1
Excise Tax	23.8	24.8	23.7	0.2	(3.9)
Customs Service	92.8	90.1	86.4	7.4	3.0

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Charge					
Environmental Levy	**14.1**	**13.8**	**13.2**	**6.5**	**2.0**
Economic Citizenship Programme	**165.9**	**140.4**	**553.7**	**(70.0)**	**18.2**
Contributions to NTF	**81.3**	**64.7**	**347.6**	**(76.6)**	**25.7**
Approved Projects - Government Contributions	**49.0**	**37.7**	**162.2**	**(69.8)**	**30.0**
Other IMA Related Fees	**35.6**	**38.0**	**43.9**	**(18.9)**	**(6.4)**

- **In 2025, the Inland Revenue Division is expected to collect 3.3 percent more than in 2024. However, it is estimated to be below this year's target by 2.6 percent. This year's performance is largely due to strong collections in Property Tax and VAT, 14.6 percent and 5.9 percent above 2024 collections, respectively.**
- **Tax revenue from the Customs & Excise Department is estimated to total $494.2 million in 2025, 5.8 percent above 2024 outturns and 1.5 percent higher than budgeted. Strong performances in all tax categories compared to 2024 performance are noted.**

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Recurrent Expenditure Performance 2025

Table 5: Expenditure Categories

(EC$M)

Expenditure Categories	2025		2024		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Expenditure	1,552.5	1,602.4	1,316.9	17.9	(3.1)
Recurrent Expenditure	1,032.2	1,105.9	863.7	19.5	(6.7)
Employee Compensation	324.8	411.0	319.4	1.7	(21.0)
Goods & Services	187.5	231.1	174.4	7.5	(18.8)
Interest Payments	152.7	128.8	124.3	22.9	18.6
Transfers	367.2	335.0	245.7	49.4	9.6
Capital Expenditure	520.2	496.5	453.1	14.8	4.8
		Source: Ministry of Finance, 2025			

- **Recurrent Expenditure (excluding principal repayments) is estimated to total $1,032.2 million, 6.7 percent less than the budgeted amount and 19.5 percent higher than 2024 outturn.**
- **Employee Compensation ($324.8 million) is estimated to be 21.0 percent below the budgeted amount, primarily because several budgeted Public Service positions remained unfilled during the year. However, compared with the 2024 outturn, the 2025 estimate represents a 1.7 percent increase.**
- **Expenditure on Goods & Services, though estimated to be 7.5 percent stronger in 2025 than 2024, is anticipated to be 18.8 percent below target.**
- **Current Transfers are forecasted to be $367.2 million, a 9.6 percent increase from budgeted amount and 49.4 percent stronger than 2024 collections.**
- **Interest Payments are estimated at $152.7 million, 18.6 percent above target and 22.9 percent above 2024's expenditure.**
- **Capital Expenditure ($520.2 million) is estimated to be 14.8 percent higher than 2024's expenditure, reflecting steady increase in long term investment. In addition, relative to budgeted amount, the 2025 estimate is 4.8 percent above target.**

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Capital Expenditure Performance 2025

Capital expenditure is projected at $520.2 million by end-2025, which is14.8 percent above 2024's expenditure and 4.8 percent above the budgeted amount. This largely reflects continued rebuilding efforts post - hurricane Beryl.

- **Spending on capital programmes included $26.9 million in capital grants and $23.7 million in loan financing.**
- **Based on the foregoing, an overall balance deficit of $279.1 million (6.9 percent of GDP) is projected for end-December 2025, with a primary balance deficit (after grants) of $126.4 million (3.1 percent of GDP). These provisional balances are more favourable than budgeted.**

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Table 5: Capital Expenditure by Sector for 2025 (EC$M)

	Source of Fund Group							
	Grants		Loans		Local		Totals	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
(blank)	0.0		0.0		3.3	1.0	3.3	1.0
Agriculture, Livestock and Forestry	0.8	0.2	1.4	0.4	10.2	3.0	12.5	3.7
Climate adaptation and Mitigation	21.4	6.3	2.5	0.7	2.6	0.8	26.5	7.8
Communications	0.0		0.0		5.9	1.7	5.9	1.7
Construction	0.1	0.0	0.3	0.1	115.1	34.1	115.6	34.2
Creative Economy	0.0		0.0		2.4	0.7	2.4	0.7
Education	1.2	0.4	1.0	0.3	26.1	7.7	28.3	8.4
Fishing	0.1	0.0	9.5	2.8	1.3	0.4	10.9	3.2
Health and Social Work	0.3	0.1	2.9	0.9	19.8	5.9	23.0	6.8
Manufacturing	0.0	0.0	0.0		0.8	0.2	0.8	0.2
Other Community, Social & Personal Services	2.8	0.8	0.0		83.6	24.7	86.4	25.6
Public Administration	0.1	0.0	5.6	1.7	13.0	3.8	18.7	5.5
Renewable Energy	0.1	0.0	0.0	0.0	0.7	0.2	0.8	0.2
Security	0.0		0.0		0.0	0.0	0.0	0.0
Tourism (Hotel and Restaurants)	0.0		0.0		2.7	0.8	2.7	0.8
Transport and Storage	0.0	0.0	0.4	0.1	0.0	0.0	0.4	0.1
Grand Total	26.9	7.9	23.7	7.0	287.5	85.0	338.1	100.0

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Capital Expenditure Sectoral Review

- **Table 5 provides a sectorial breakdown of the Capital Expenditure for 2025.**
- **As shown in Table 5:**

- **A total of $115.6 million, or 34.2 percent of the Capital Expenditure was allocated to Construction sector (Infrastructure Development) reflecting the continued rebuilding efforts post - Hurricane Beryl.**
- **The second largest expenditure, totaling $86.4 million or 25.6 percent of Capital expenditure, was directed toward Other Community, Social and Personal Services.**
- **The third largest allocation, $28.3 million or 8.4 percent of Capital Expenditure, was spent on Education, signaling Government's continued commitment in this area.**
- **Climate Adaptation and Mitigation received $26.5 million or 7.8 percent of Capital Expenditure, ranking it as the fourth largest expenditure category.**

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External Financing of the 2025 Capital Expenditure

Table 6: Sources of External Financing 2025

(EC$M)

	Source of Funds Category											
	23 - Regional Loan		26 - International Loan		81 - Domestic Grant		83 - Regional Grant		86 - International Grant		Totals	
	2025	% of Total	2025	% of Total	2025	% of Total	2025	% of Total	2025	% of Total	2025	% of Total
2301 - CDB	1.5	3.0	0.0		0.0		0.0		0.0		1.5	3.0
2604 - GOVT. OF SAUDI ARABIA	0.0		0.0	0.0	0.0		0.0		0.0		0.0	0.0
2606 - IFAD	0.0		1.3	2.5	0.0		0.0		0.0		1.3	2.5
2613 - WORLD BANK	0.0		20.9	41.3	0.0		0.0		0.0		20.9	41.3
8101 - LOTTO	0.0		0.0		0.0	0.0	0.0		0.0		0.0	0.0
8105 - SCHOOL OF MED.	0.0		0.0		0.1	0.1	0.0		0.0		0.1	0.1
8106 - SUNDRY GRANTS	0.0		0.0		0.2	0.4	0.0		0.0		0.2	0.4
8303 - CARIBBEAN DISASTER EMERGENCY MANAGEMENT AGENCY	0.0		0.0		0.0		0.0	0.0	0.0		0.0	0.0
8308 - CDB	0.0		0.0		0.0		2.8	5.5	0.0		2.8	5.5
8310 - CDF	0.0		0.0		0.0		0.1	0.2	0.0		0.1	0.2
8316 - OECS	0.0		0.0		0.0		1.0	2.0	0.0		1.0	2.0
8609 - EDF	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
8610 -EU-EUROPEAN UNION	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
8613 - FOUNDATION OF INTERNATIONAL LAW OF THE ENVIRONMENT	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0

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	Source of Funds Category											
	23 - Regional Loan		26 - International Loan		81 - Domestic Grant		83 - Regional Grant		86 - International Grant		Totals	
	2025	% of Total	2025	% of Total	2025	% of Total	2025	% of Total	2025	% of Total	2025	% of Total
8614 - GCF	0.0		0.0		0.0		0.0		21.6	42.8	21.6	42.8
8615 - GEF	0.0		0.0		0.0		0.0		0.2	0.3	0.2	0.3
8621 - GOVT. OF GERMANY	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
8622 - GOVT. OF HOLLAND	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
8634 - JAPAN	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
8643 - PAHO	0.0		0.0		0.0		0.0		0.1	0.2	0.1	0.2
8644 - PRC	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
8647 - ROC	0.0		0.0		0.0		0.0		0.1	0.3	0.1	0.3
8651 - U.A.E.	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
8652 - UK/CIF	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
8654 - UNDP	0.0		0.0		0.0		0.0		0.3	0.5	0.3	0.5
8656 - UNEP	0.0		0.0		0.0		0.0		0.1	0.2	0.1	0.2
8657 - UNESCO	0.0		0.0		0.0		0.0		0.2	0.3	0.2	0.3
8659 - UNICEF	0.0		0.0		0.0		0.0		0.1	0.3	0.1	0.3
8666 - USAID	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
8669 - WORLD BANK	0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0
Grand Total	1.5	3.0	22.2	43.9	0.3	0.5	3.9	7.7	22.7	44.9	50.6	100.0

- **As presented in Table 6, $50.6 million of Capital Expenditure was financed from external sources. Of this amount, Total Grants amounted to $27.4 million, representing 54.1 percent of total external financing. The remaining $23.7 million was financed through loans.**

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2026 Budget Overview

Strategic Overview

- **The Government of Grenada continues to advance its transformative agenda anchored on the strategic pillars of the National Sustainable Development Plan 2020 – 2035 and Vision 75. In line with these two foundational guides, the strategic priority areas for the Budget year 2026 are as follows:**
  - **Completing resilient recovery and reconstruction efforts post Hurricane Beryl**
  - **Accelerating investments under the Government's Transformative Agenda**
  - **Enhancing productivity and resilience across key productive sectors such as agriculture, fisheries, tourism, and the cultural and creative industries;**
  - **Strengthening physical and digital infrastructure to support economic transformation and service**
  - **delivery Protecting vulnerable groups and promoting gender equality through targeted social**
  - **protection measures; Building resilience to natural disasters and external shocks; and**
  - **Enhancing citizen safety and security across all communities.**

Highlights of the Macroeconomic Outlook

- **The near-term outlook remains positive, with growth projected at 4.1 percent in 2026, supported by ongoing recovery efforts and the acceleration of public and private sector investment in infrastructure, which is expected to catalyse activity in the construction, manufacturing, transport, and tourism sectors.**
- **Notwithstanding the high risk of reversals of inflation gains, consumer prices are projected to moderate further, averaging 1 percent in 2026.**
- **As growth stabilises, the fiscal position is expected to strengthen. With recovery spending winding down and revenue continuing to grow in line with economic activity, the fiscal balance is projected to shift towards a deficit (7.3 percent of GDP) in 2026 to a small surplus (0.1 percent of GDP) by 2027, bringing public finances back in line with the fiscal targets established under the Fiscal Resilience Act (FRA).**
- **Financial sector conditions are expected to remain broadly positive, with the continued support of the ECCB and the due diligence of local institutions and the external sector is anticipated to improve as the economy expands.**

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Overview of Fiscal Operations

- **Total Recurrent Revenues are projected at $1,321.5 million (31.1 percent of GDP).**
- **Total Grants are projected at $37.6 million (0.9 percent of GDP). This total is solely attributed to estimated Capital Grants reflecting continued support for capital projects.**
- **Recurrent Expenditure is budgeted at $1,091.8 million (25.7 percent of GDP).**
- **A current account surplus of $229.8 million is projected.**
- **Capital Expenditure is budgeted at $577.2 million (13.6 percent of GDP).**
- **The 2026 Budget forecasts a Primary Deficit (including Grants) of $229.2 million; equivalent to 5.4 percent of GDP.**
- **An Overall Deficit of $309.8 million (7.3 percent of GDP) is projected.**
- **The Overall Balance Deficit is fully financed from external and domestic sources, including from a drawdown of Government deposits held in the Consolidated Fund.**

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Recurrent Revenue Forecast 2026

- **Recurrent Revenue is projected to be $1,321.5 million reflecting an anticipated increase in revenue collection anchored on the Government's transformative agenda and growing domestic productivity.**
- **It is anticipated that Revenue for all tax types will improve within the budget year 2026, both within the Inland Revenue Department and Customs & Excise Department. Both departments will continue to focus on stronger tax collections, minimizing revenue leakages, enhancing compliance and enforcement and incorporating greater use of technology.**
- **Table 7 shows the projected performance of some of the major tax types for 2026 relative to the estimated outturns for 2025 from a departmental perspective.**

Table 7: Major Revenue Earners by Department
(EC$M)

Revenue Earners	2026	2025	
	Approved Estimates	Actual Provisional	Variance (%)
Inland Revenue Department	**452.1**	**429.2**	**5.3**
Personal Income Tax	101.0	96.3	4.9
Withholding Tax	14.0	11.4	22.4
Corporate Tax	96.9	92.4	4.9
Property Transfer Tax	22.0	21.0	4.9
Property Tax	13.9	13.2	4.9
VAT	173.7	165.6	4.9
Excise Tax	2.7	2.6	4.9
Annual Stamp Tax	28.0	26.7	4.9
Customs & Excise Department	**576.1**	**494.2**	**16.6**
Import Duty	151.3	129.8	16.6
Petrol Tax	57.3	49.2	16.6
VAT	215.2	184.6	16.6
Excise Tax	27.7	23.8	16.6

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Customs Service Charge	108.2	92.8	16.6
Environmental Levy	16.4	14.1	16.6
Economic Citizenship Programme	174.0	165.9	4.9
Contributions to NTF	85.2	81.3	4.9
Approved Projects - Government Contributions	51.4	49.0	4.9
Other IMA Related Fees	37.3	35.6	4.9

Source: Ministry of Finance, 2025

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Recurrent Expenditure Budget 2026

Recurrent Expenditure (excluding principal repayments) is budgeted at $1,091.8 million, a 5.8 percent increase over the 2025 estimate. This moderate increase is attributed to:

- **A 26.3 percent increase in Employee Compensation (estimated 410.2 million), primarily due to regularization of employees.**
- **A 35.7 percent increase in expenditure of Goods and Services (estimated $254.5 million).**
- **Estimated $80.6 million expenditure in Interest Payments, a notable 47.3 percent decline over the 2025**
- **estimate. A 5.6 percent decline in Transfers is estimated to be spent ($346.6 million)**

Table 8. details the Recurrent Expenditure budget for 2026 relative to the estimated outturn for 2025.

Table 8: Recurrent Expenditure Breakdown
(EC$M)

Expenditure by Category	2026	2025	Variance (%)
	Approved Estimates	Actual Provisional	
	(a)	(b)	(a/b)
Recurrent Expenditure	1,091.8	1,031.5	5.8
Employee Compensation	410.2	324.8	26.3
Goods & Services	254.5	187.5	35.7
Interest Payments	80.6	152.0	-47.0
Transfers	346.6	367.2	-5.6

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Capital Expenditure Budget 2026

	Source of Fund Group			
	Grants	Loans	Local	Total
(blank)	0.0	0.0	0.7	0.7
Agriculture, Livestock and Forestry	1.9	2.0	11.7	15.5
Climate adaptation and Mitigation	22.8	7.2	15.5	45.4
Communications	0.0	0.0	9.4	9.4
Construction	4.3	10.5	98.6	113.4
Creative Economy	0.0	0.0	5.5	5.5
Education	1.9	8.0	14.9	24.7
Fishing	0.0	13.9	5.3	19.1
Health and Social Work	2.0	7.5	23.5	33.0
Manufacturing	0.0	0.0	0.0	0.0
Other Community, Social & Personal Services	0.8	0.0	26.1	26.8
Public Administration	0.2	19.0	18.8	38.0
Renewable Energy	3.6	1.5	3.3	8.4
Security	0.0	0.0	27.2	27.2
Tourism (Hotel and Restaurants)	0.0	0.0	1.7	1.7
Transport and Storage	0.2	0.0	1.3	1.5
Grand Total	37.6	69.6	263.2	370.4

CAPITAL EXPENDITURE BUDGET 2026

- **Table 9 above provides an overview of the sectoral breakdown of the Capital Budget for 2026.**

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Financing of the 2026 Capital Budget

- **The 2026 Capital Budget will be financed by Grants of $59.2 million (11.9%); Loans of $34.6 million (7.0%) and Local Revenues of $402.6 million (81.1%). The main source of external financing is the Green Climate Fund (GCF), which accounts for 29.9 percent of the total external financing.**
- **Table 10 gives an overview of external financing by major bilateral and multilateral donors and Creditors.**

Table 10: Source of Capital Expenditure; External Financing

	Source of Funds Category											
	23 - Regional Loan		26 - International Loan		81 - Domestic Grant		83 - Regional Grant		86 - International Grant		Totals	
	2026	% of Total	2026	% of Total	2026	% of Total	2026	% of Total	2026	% of Total	2026	% of Total
2301 - CDB	20.7	19.3	0.0		0.0		0.0		0.0		20.7	19.3
2606 - IFAD	0.0		2.0	1.9	0.0		0.0		0.0		2.0	1.9
2613 - WORLD BANK	0.0		46.9	43.8	0.0		0.0		0.0		46.9	43.8
8101 - LOTTO	0.0		0.0		4.3	4.0	0.0		0.0		4.3	4.0
8105 - SCHOOL OF MED.	0.0		0.0		2.0	1.9	0.0		0.0		2.0	1.9
8106 - SUNDRY GRANTS	0.0		0.0		0.1	0.1	0.0		0.0		0.1	0.1
8308 - CDB	0.0		0.0		0.0		4.3	4.0	0.0		4.3	4.0
8310 - CDF	0.0		0.0		0.0		1.1	1.0	0.0		1.1	1.0
8316 - OECS	0.0		0.0		0.0		1.6	1.5	0.0		1.6	1.5
8613 - FOUNDATION OF INTERNATIONAL LAW OF THE ENVIRONMENT	0.0		0.0		0.0		0.0		0.5	0.5	0.5	0.5
8614 - GCF	0.0		0.0		0.0		0.0		17.2	16.0	17.2	16.0
8615 - GEF	0.0		0.0		0.0		0.0		1.9	1.7	1.9	1.7
8621 - GOVT. OF GERMANY	0.0		0.0		0.0		0.0		1.0	0.9	1.0	0.9
8651 - U.A.E.	0.0		0.0		0.0		0.0		0.3	0.3	0.3	0.3
8652 - UK/CIF	0.0		0.0		0.0		0.0		0.2	0.2	0.2	0.2
8654 - UNDP	0.0		0.0		0.0		0.0		1.7	1.6	1.7	1.6
8656 - UNEP	0.0		0.0		0.0		0.0		0.7	0.6	0.7	0.6

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	Source of Funds Category											
	23 - Regional Loan		26 - International Loan		81 - Domestic Grant		83 - Regional Grant		86 - International Grant		Totals	
	2026	% of Total	2026	% of Total	2026	% of Total	2026	% of Total	2026	% of Total	2026	% of Total
8657 - UNESCO	0.0		0.0		0.0		0.0		0.4	0.3	0.4	0.3
8669 - WORLD BANK	0.0		0.0		0.0		0.0		0.5	0.4	0.5	0.4
Grand Total	20.7	19.3	48.9	45.6	6.4	6.0	7.0	6.5	24.2	22.6	107.2	100.0

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Synopsis of Major Capital Projects and Programmes

The Government of Grenada steadfastly advances capital investments through well-defined strategic interventions to achieve sustainable economic growth, resilience to climate change and national digital transformation. Major capital projects for 2026 are identified based on the foundational and strategic plans and policies i.e. National Sustainable Development Plan (NSDP) 2020– 2035, Vision 75, Medium-term Action Plan (MTAP) and sectoral policies and plans. The 2026 major capital projects combined form a comprehensive investment package for the orange, blue and green economies that is both climate resilient and gender responsive.

The major capital projects and programmes are categorised as follows:

- **Alignment to the national plans and policies.**
- **Alignment to sector needs**
- **Alignment to national climate targets**
- **Alignment to national gender targets**

Based on the NSDP 2035, the major capital projects/programmes cover nine (9) outcomes:

1. **A Healthy Population - projects classified under this outcome directly contribute to improved healthcare services including mental health.**
2. **Educated, Productive, Highly- Skilled, Trained, and Conscious Citizens - these projects target gender equality, education and skills development with a large focus on youth and unemployed persons.**
3. **A Resilient, Inclusive, Gender-Sensitive, and Peaceful Society - projects that promote community development, poverty reduction and social development**
4. **Broad-based, Inclusive, and Sustainable Economic Growth and Transformation - projects with interventions that improve and develop productive sectors through economic transformation and sustainable development.**
5. **A Competitive Business Environment - these projects directly support individual businesses specifically within the orange economy.**
6. **Modern Climate and Disaster Resilient Infrastructure - projects that address public physical infrastructure with emphasis on climate resilient considerations.**
7. **Climate Resilience and Hazard Risk Reduction - projects that contain primary interventions for climate adapation and mitigation.**
8. **Energy Security and Efficiency - this encompasses projects that directly reduce the dependency on fossil fuel through the development of the renewable sector.**
9. **Strengthened Governance and Institutions - focuses on interventions that improve government's functioning capacity and its digital agenda.**

Table 11 summarizes major capital projects aligned with the national transformational agenda.

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Table 11: Summary of Major Projects and Programmes

NSDP OUTCOME	GOVERNMENT'S OVERARCHING STRATEGIC AREA			GENDER AND CLIMATE BUDGETING	
MTAP OUTCOME	Project Title	SDG Alignment	Project Description	Primary Gender Interventions	Primary Climate Interventions
1. A Healthy Population *MTAP Outcome: Improved Health Care Services* Healthcare	1.1. Health Sector Strengthening Project	SDG 3 SDG 4	This project, financed by a US $10 million loan from CDB/EIB, aims to enhance health sector capacity for care provisioning by directly and indirectly boosting response and resiliency to the impacts of pandemics and in the long-term increase the preparedness and capacity to respond to future health emergencies and pandemics in Grenada. The project includes key activities such as the refurbishment of the St. George's Medical Station, Westerhall Medical Station, the Hospital Connecting Corridor, and the Neonatal ICU. The 2026 budgeted estimate for this Project is EC $3 million.	Not Applicable	Not Applicable
Improved Health Care Services Healthcare	1.2. OECS Regional Health Project (RHP)	SDG 3 SDG 4	This project, funded by a World Bank loan of EC $9.44 million, the RHP seeks to strengthen preparedness of health systems for public health emergencies by improving health facilities, laboratories, surveillance, and response mechanisms. It will upgrade infrastructure and referral networks, enhance laboratory capacity, and strengthen surveillance systems through better data, disease mapping, and vector control. The project also builds national and regional emergency management capacity, supports institutional development, project management, and coordination, and establishes a rapid-response contingency funding mechanism. The 2026 budgeted estimate for this Project is EC $4,542,526.	Not Applicable	The Project's Smarting of Health Facilities component focuses on improving the resilience and capacity of select health facilities and laboratories to provide services to manage a public health emergency, including an emerging disease outbreak, extreme weather events or other disasters.
Improved Health Care Services	1.3. National Health Insurance	SDG 3		Not Applicable	Not Applicable

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Healthcare		**SDG 10**	**This, funded by the Government of Grenada seeks to transform health care financing in Grenada. The creation of this Facility is not only expected to improve access to and affordability and develop and implement a more equitable and sustainable method of financing health care. The 2026 budgeted estimate for this Project is EC $2,208,926.**		

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Improved Health Care Services **Mental Health**	**1.4. Mirabeau Rehabilitation Centre**	**SDG 3**	**The planned drug rehabilitation facility will be constructed on the former site of the nurses' hostel at Princess Hospital in Mirabeau. It is funded by the Government of Grenada and is marked as a priority for supporting persons with drug and mental health problems. The 2026 budgeted estimate for this Project is EC $4 million.**	**Not applicable**	**Not applicable**
Improved Health Care Services **Healthcare**	**1.5. Hospital Quality Improvement Project**	**SDG 3** **SDG 4**	**This project aims to strengthen governance, accountability, and transparency within the General Hospital for improved delivery of healthcare services at all levels. The 2026 budgeted estimate for this Project is EC $1.5 million.**	**Not applicable**	**Not applicable**
Improved Health Care Services **Healthcare**	**1.6. Project Polaris**		**Project Polaris is establishment and development of a state-of-the-art, climate-resilient smart research hospital with a Medical City in the parish of St. David. This transformational project aims to expand access across primary, secondary, and tertiary care levels. Project Polaris addresses historical gaps by introducing integrated, data-informed healthcare delivery, targeted programs, and upskilling opportunities for the health workforce.**	**Not applicable**	**The specific climate resilient design of the research hospital and medical city directly contributes to Grenada's climate mitigation and adaption goals for public infrastructure.**
2. Educated, Productive, Highly- Skilled, Trained, and Conscious Citizens **Education and Skills Development**	**2.1. School Infrastructure Enhancement ProjecT**	**SDG 4** **SDG 5** **SDG 10**	**This project encompasses the reconstruction of St. Giles Anglican School and the Florida Government School. Works on the Florida Government school with the addition of new blocks and the rehabilitation of others to preserve the heritage of some parts of the buildings. The design of both schools will take into consideration climate change adaptation measures. The project has shown progress in the preliminary stages of implementation in 2025. The 2026 budgeted estimate for this Project is EC $4 million.**	**Not Applicable**	**The design and construction of the schools will incorporate major hurricane and flood proof considerations.**
Enhanced Education and Training of Females and Males **Education and Skills Development**	**2.2. National Innovative Skills Enhancement Programme (NISE) and TVET**	**SDG 4**	**The major planned activities are the establishment of new TVET centers and the finalisation and implementation of a Technical and Vocational Education and Training (TVET) Enhancement Strategy.The 2026 budgeted estimate for this Project is EC $6.5 million.**	**Not Applicable**	**Not Applicable**

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Enhanced Education and Training of Females and Males Education and Skills Development	2.3. Grenada Education Enhancement Project (GEEP) Phase II	SDG 4 SDG 5 SDG 10	Jointly funded by the Caribbean Development Bank (CDB) (loan EC $43.5 million) and Government of Grenada (EC $2.1 million), the Project focuses on the reconstruction of three (3) new schools – St. Andrew Anglican Primary Schools (SAAPS), St. David Catholic Secondar School (SDCSS), Grenada Christian Academy (GCA) and expansion of two schools – St. Joseph's Convent (SJC) Grenville and JW Fletcher Catholic Secondary School. The 2026 budgeted estimate for this Project is EC $7.5 million.	The project's capacity building component includes gender sensitization training for teachers and principals and training on Health and Family-Life Education (HFLE) with emphasis on addressing Gender-Based Violence (GBV).	All reconstruction and rehabilitation works are climate resilient. This specifically refers to the structural integrity and design of the schools, ensuring that they are resilient towards hurricanes; potentially increasing the hurricane shelter stock in three parishes.
Enhanced Education and Training of Females and Males Education and Skills Development	2.4. OECS Skills and Innovation Project (SKIP)	SDG 4 SDG 5 SDG 10	The OECS Skills and Innovation Project (SKIP), funded by the World Bank with EC $40.6 million loan, aims to develop and enhance the quality of post-secondary education including Technical and Vocational Education and Training (TVET) skills. In the long term, this promotes improved skills development and employment prospects. The 2026 budgeted estimate for this Project is EC $1.1 million	The project's activities will directly contribute to closing the gender gap in post-secondary schools' enrolment; improving male enrolment statistics.	Not Applicable
Enhanced Education and Training of Females and Males Education and Skills Development	2.5. Programme for Educational Advancement and Relevant Learning (PEARL) / Global Partnership for Education	SDG 4 SDG 5 SDG 10	Funded by Global Partnership for Education & CDB, this project focuses on: • Refurbishment ofEarly Childhood Education (ECE) centers • Professional development training of Special Education Needs (SEN) teachers and practitioners, curriculum and assessment officers and school leaders • Develop a new digitized OECS Harmonized Primary Curriculum (OHPC) • Implement a MERL data collection, analysis, and reporting system The 2026 budgeted estimate for this Project is EC $1,552,332.	Not Applicable	Not Applicable
Enhanced Education and	2.6. Youth Economy for Sustainability (YES)	SDG 4	The YES programme consists of three components that specifically target the skills development of youth		Not Applicable

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Training of Females and Males **Education and Skills Development** **Gender Equality**	**Programme**	**SDG 5** **SDG 10**	**based on gender. The project's aim is to provide certified training for all participants, enabling them to develop marketable skills within a 12-month period. Participants undergo training in soft skills, direct skills, apprenticeship training, and small business development including a start-up grant. These trainings will directly support young males between the ages of 18 and 35 who are unemployed and come from the 'on-the-block' demographic.** **It also empowers unemployed and underemployed women in Grenada, between the ages of 18-25. It seeks to equip participants with essential skills, national and regionally recognized certifications and resources to improve their employability and create sustainable pathways to full-time.**	**The programme is a major capital investment into promoting self-employment, skills development and certification for young males. It directly contributes to the reduction of disadvantaged males by improving their employability. The programme also directly addresses women and issues that their face that act as barriers to employment and entrepreneurship.**	

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3. A Resilient, Inclusive, Gender- Sensitive, and Peaceful Society **Poverty Reduction**	**3.1. Basic Needs Trust Fund (BNTF) Cycle 11**	**SDG 1** **SDG 2** **SDG 11** **SDG 14**	**The BNTF is beginning its 11th cycle, financed through grants of US $5.4 million (EC $ 14.5 million) from the CDB and counterpart funding from the Government of Grenada. The programme has four (4) thematic areas: water and sanitation, basic community access and drainage, education and human resource development and livelihoods. The programme will focus on community-led initiatives with a strong focus on partnering with Community Based Organisations (CBOs). The 2026 budgeted estimate for this Project is EC $1,189,000.**	**The BNTF programme specifically examines the gender impact of all its subprojects. The programme employs an implementation strategy that enhances the economic and social advancement by women/men where there is evidence that they are in a less advantageous position to the other gender.**	**With projects that target infrastructure and physical development "green" building standards, climate change adaptation measures, renewable energy techniques, and efficiency and energy conservation techniques are implemented**
Reduced Poverty and Improved Living Standards **Community and Sports Development**	**3.2. Construction of Swimming Pool**	**SDG 3**	**This Project is jointly funded through collaborative support from World Aquatics, the Grenada Amateur Swimming Association, Grenada National Olympic Committee, the Government of Grenada, the International Olympic Committee, Panam Sports and World Aquatics partner Myrtha Pools. It aims to complete a 25-meter pool at the National Stadium. The project's aim is to improve aquatics/swimming skills especially in schools and expand the sporting curriculum. The 2026 budgeted estimate for this Project is EC $1 million.**	**Not applicable**	**Not applicable**
Reduced Poverty and Improved Living Standards **Poverty Reduction**	**3.3. Land Tenure Regularisation Programme**	**SDG 1** **SDG 11**	**This programme aims to strengthened Grenada's foundation for sustainable development and equitable Land Use. It is structured around 4 major pillars:** • **Digitisation of records: Establishing a fully paperless Land Record System** • **Research and Development: Verifying ownership, resolving "no man's land" cases, and regularising informal occupants** • **Crown Land assessment: Surveying and mapping Crown lands for transparent allocation** • **Debt Collection system: Enforcing structured payment plans to ensure accountability and revenue recovery** **The 2026 budgeted estimate for this Project is EC $1,894,150.**	**Not applicable**	**Not applicable**

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Reduced Poverty and Improved Living Standards **Poverty Reduction**	**3.4. Project 500**	**SDG 1** **SDG 11**	**Project 500 is a housing program which will provide affordable housing employing improved technologies, climate smart features and more efficient construction methods utilizing a mechanized process. The project aims to improve the affordability and the housing stock in Grenada.**		**Homes of specifically designed to be climate resilient; specifically, hurricane resistant and energy efficient.**
4. Broad-based, Inclusive, and Sustainable Economic Growth and Transformation **Economic Transformation and Job Creation, Development of the Orange Economy**	**4.1. Simon Cultural Centre**	**SDG 8**	**Financed by the Government of Grenada, this EC $23.9 million project will consist of two (2) facilities: the cultural performance centre and viewing pavilion. This project aims to create a state-of-the-art facility that will be the support the various creative and cultural art forms. The 2026 budgeted estimate for this Project is EC $8 million.**	**Not applicable**	**Not applicable**

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Increased Economic Diversification Economic Transformation Job Creation	4.2. Youth in Agriculture Project	SDG 1 SDG 2 SDG 4 SDG 8 SDG 11	This project aims to increase Grenada's domestic and export competitiveness in the areas of fresh and processed food production. It seeks to do so by training young farmers / agro processors by making direct investments into their businesses to encourage growth, opportunities and employment direct investments into their businesses to encourage growth, opportunities and employment. The 2026 budgeted estimate for this Project is EC $1,549,200.	This project directly examines the occupational gender disparities in the agriculture sector and diverts resources to interventions that specifically targets the alleviation of these issues. For instance, the project provides training in agricultural practices that promote and assist the young women who are employed in the agricultural sector.	Not applicable
Increased Economic Diversification Economic Transformation	4.3. Climate-Resilient Agriculture for Integrated Landscape Management (CRA) Project	SDG 1 SDG 2 SDG 4 SDG 8 SDG 11	CRA project incorporates sustainable land management (SLM) and biodiversity conservation into production landscapes, and national land use planning, sectoral policies, and legal frameworks. This project is funded by the Global Environment Facility (GEF) with a grant of US $3.6 million (EC $9.72 million). The 2026 budgeted estimate for this Project is EC $500,000.	Not applicable	This project incorporates Climate Smart Agriculture (CSA) practices that can contribute to ensuring the long-term sustainability of agricultural production at the community and producer levels.
Increased Economic Diversification Sustainable Growth	4.4. OECS Regional Tourism Competitiveness Project	SDG 4 SDG 8	The Tourism Competitiveness Project prioritises the improvement of selected touristic sites including Fort George and strengthening implementation capacity for regional tourism market development. The 2026 budgeted estimate for this Project is EC $1,336,200.	Not applicable	Not applicable
Increased Economic Diversification Economic Transformation	4.5. Unleashing the Blue Economy of the Eastern Caribbean (UBEC) Project	SDG 1 SDG 2 SDG 4 SDG 8 SDG 10 SDG 14	UBEC is funded with a loan from the World Bank of US $15 million (EC $40.5 million); it aims to strengthen the enabling environment for the blue economy, economic recovery, and resilience of selected coastal assets. Specifically, the project is strengthening the sustainability and competitiveness of two critical, interconnected sectors – tourism and fisheries – and the underlying enabling infrastructure service, waste management. The 2026 budgeted estimate for this Project is EC $13,874,377.	The MSME component of the project will focus on providing financial support to women-owned businesses, and skills training to sharpen their business practices.	The project aims to implement a regional climate-risk fisheries insurance scheme and support investment in coastal infrastructure to strengthen climate resilience.

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Increased Economic Diversification **Sustainable Growth and Development**	**4.6. Night Landing Facility (Lauriston Airport)**	**SDG 11**	**The installation of night landing facilities at Carriacou's Lauriston Airport includes erecting obstruction lights that will facilitate safe and efficient aircraft landing at night, retrofitting pavement, and operational capacity, to meet international standards. The 2026 budgeted estimate for this Project is EC $300,000.**	**Not applicable**	**Not applicable**

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5. A Competitive Business Environment **Development of the Orange Economy**	**5.1. Culture & Creative Industries** **Business Development Fund**	**SDG 8** **SDG 12**	**This fund is financed by the Government of Grenada. Its primary objective is to establish a fund that would support the orange economy and foster the development of the creative and cultural sectors of the Tri-Island State. The fund is executed in partnership with the Grenada Development Bank by the issuance of soft loans to qualified beneficiaries. The 2026 budgeted estimate for this Project is EC $1.5 million.**	**Not applicable**	**Not applicable**
6. Modern Climate and Disaster Resilient Infrastructure **Climate Resilient Infrastructure**	**6.1. Grenada Climate Resilience Water Sector Project (G-Crews)**	**SDG 1** **SDG 3** **SDG 6** **SDG 8**	**Funded by the Green Climate Fund and the co-financed by Federal Ministry for Environment, Nature Conservation and Nuclear Safety (BMUB) Germany, the EC $125 million grant project seeks to o alleviate severe climate-induced risks related to drinking water availability for almost the entire population of Grenada, including particularly poor and vulnerable groups, and the two largest and highly vulnerable economic sectors: tourism and agriculture. The project is hinged on four components: Climate-Resilient Water Governance, Climate- Resilient Water Users, Resilient Water Supply Systems , Additional Contribution of the Water Sector to Grenada's Nationally Determined Contributions (NDCs) and Regional Learning and Replication. The 2026 budgeted estimate for this Project is EC $20 million.**	**Not applicable**	**GCREWS Project aims to create a climate resilient wate sector in Grenada through increased freshwater availability and demand reduction measures. Disaster resilience will be improved including through remote monitoring, whilst renewable energy solutions will be introduced for water pumping and treatment.**
Upgraded Physical Infrastructure **Climate Resilient Infrastructure**	**6.2. Southern Water Supply Expansion Project**	**SDG 1** **SDG 3** **SDG 6** **SDG 8**	**The Project is funded by the Kingdom Caribbean Infrastructure Partnership Fund (UKCIF) through a grant of US $20.7 million (EC $55.89) aims to improve year-round access to potable water for customers served by the Annandale Water Supply System, particularly those customers in the Southern St. George area. The scope includes physical works as well as consultancies designed to strengthen institutional capacity within NAWASA and other government agencies, as well as build capacity within communities of interest and those within the Project area.**	**Not applicable**	**The project is expected to increase the climate resilienc of water network's infrastructure. The increased production, storage and network capacity will also reduce service disruptions during the dry season.**
Upgraded Physical Infrastructure **Public Infrastructure Development**	**6.3. The Cliff Road Rehabilitation Project**	**SDG 9** **SDG 13**	**This project involves the reconstruction of the road along with retaining walls and drainage from along the Cliff/Woburn area. The 2026 budgeted estimate for this Project is EC $9 million .**	**Not applicable**	**The Project's extensive civil works includes slope stabilization and flood mitigation drainage. This is a critical activity that directly resolves and further protects the area from adverse effects of erosion and flooding.**

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Upgraded Physical Infrastructure Climate Resilient Infrastructure	6.4. Grenada Resilience Improvement (GRIP) Project	SDG 9 SDG 13	This project aims to increase the population's access to more disaster resilient, critical infrastructure. It includes reconstruction of the Balthazar bridge, coastal protection and flood risk reduction at Soubise and Marquis, assessment of the flood risk in the coastal city of Grenville and assessment of current Road Asset Management (RAM) practices and development of a strategy. The project is financed by a World Bank loan of US $15 million (EC $40.5 million). The 2026 budgeted estimate for this Project is EC $7.2 million.	Not applicable	The project's interventions will directly address sea lev rise, coastal erosion and flooding in rural areas. It is critical to support efforts to increase resilience of critica infrastructure in Grenada.
Upgraded Physical Infrastructure Public Infrastructure Development	6.5. Bridges Rehabilitation	SDG 9 SDG 13	The Ministry of Infrastructure and Physical Development has prioritised the completion of designs and scope of works and construction of critical bridges. This includes Mt. Fendue, Madeys, Mahoe, Snell Hall and Marquis. The rehabilitation of bridges signifies an uptake in increased investment into critical infrastructure simultaneous improving the climate resilience of affected communities. The project is funded by the Government of Grenada and the 2026 budgeted estimate for this Project is EC $9 million.	Not applicable	This project is another intervention that directly supports increased resilienc of critical infrastructure in Grenada.
7. Climate Resilience and Hazard Risk Reduction Climate Resilience Marine and Coastal Ecosystems Protection	7.1. Sargassum Management	SDG 13 SDG 14	This programme encompasses the enaction of sargassum cleanup and response interventions through the deployment of task forces in highly impacted areas, safe disposal of sargassum, development of early warning, prevention and detection measures. This project also involves collaboration with several regional and international agencies to develop Grenada's capacity for coping with high influxes of sargassum.	Not applicable	The project aims to protect and preserve Grenada's coastal / marine l ecosystems such as mangroves, seagrasses, coral reefs. It also aims to reduce marine pollution.
Hazard Risk Reduction Climate Risk Reduction Marine and Coastal Ecoystems Protection	7.2. The Coastal Protection of the Shoreline of the Sauteurs Bay	SDG 9 SDG 13	The project aims to significantly reduce the extensive coastal erosion that is occurring along the beach. Therefore, the project includes a 350m offshore revetment along Mt. Craven beach shoreline, a 550 m parallel running breakwater structure offshore and an armoured groyne positioned 30 meters west of the Little St. Patrick's River. The 2026 budgeted estimate for this Project is EC $9 million.	Not applicable	Currently, erosive action ha caused significant damage t private and public infrastructure along the coastline in the area. The project directly supports combating the effects of rising sea levels and coasta erosions.

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8. Energy Security and Efficiency Renewable Energy Transition	8.1. Limlair Solar PV Project	SDG 7 SDG 13	The Limlair Solar PV Hybrid Battery Storage Project is funded through an agreement between the Government of Grenada and the Government of the United Arab Emirates. Valued at US $3.2 million (EC $8.64 million), the project aims to strengthen Carriacou's energy resilience and reduce reliance on imported diesel by integrating renewable energy into the island's electricity grid. The project is implemented with GRENLEC as the local utility partner. The 2026 budgeted estimate for this Project is EC $350,000.	Not applicable	The functioning of Solar PV plant in Carriacou ensures access to affordable, reliable sustainable and modern energy and can act as a catalyst for further developments in the renewable energy sector tha combat climate change.
Improved Energy Efficiency Renewable Energy Transition	8.2. Grenada Geothermal Energy Development Project – Exploration and Drilling Phase	SDG 7 SDG 13	Government of Grenada (GoG) is being supported in the development of the Project by the governments of Japan and New Zealand, and by the Caribbean Development Bank with technical assistance and grant funding. This project includes drilling two exploratory wells to assess the island's geothermal potential with the ultimate goal of establishing a15MWe geothermal power plant which will be able to support 42% of the demand for power in Grenada. The 2026 budgeted estimate for this Project is EC $3,937,325.	Not applicable	The successful implementation of 15MW of baseload renewable geothermal power to the national grid is the foundatio renewable energy transition Grenada.
Improved Energy Efficiency Renewable Energy Transition	8.3. Caribbean Efficient and Green Energy Building (CEGEB) Project	SDG 7 SDG 9 SDG 13	Through loan financing US $40 million (EC $108 million) from the World Bank and the Caribbean Development Bank, is implementing this strategic regional energy project: Caribbean Efficient and Green Energy Buildings Project (CEGEB) – enhancing energy efficiency and renewable energy use in public buildings. This investment supports Grenada's energy transition goals by improving energy security, reducing costs, and building climate-resilient infrastructure. The 2026 budgeted estimate for this Project is EC $1 million.	Not applicable	CEGEB focuses on mitigatio intervention primarily: • Energy efficiency retrofits in public buildings • Installation of distributedrenewable energy systems • Battery Energy Storage Systems (BESS) and transmission upgrades • Regulatory framework development

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9. Strengthened Governance and Institutions **Governance and Institutional Building**	**9.1. OECS Data for Decision Making Project (DDM)**	**SDG 9** **SDG 16**	**This project aims to develop the Central Statistics Office particularly its capacity to produce and publicly disseminate statistical data for country and regional level analytics. It focuses on statistical modernization and capacity building and data collection, analysis, and dissemination, with a focus on the population and housing census, living conditions surveys, labour market surveys, and agricultural census. The project is funded by the World Bank through a loan of US $8 million (EC $21.6 million). The 2026 budgeted estimate for this Project is EC $1,593,620.**	**Not applicable**	**Not applicable**
Public Sector Modernisation and Reform **Digital Transformation** **Governance and Institutional Building**	**9.2. Caribbean Digital Transformation Project (CARDTP)**	**SDG 4** **SDG 9** **SDG 10** **SDG 16**	**CARDTP aims to increase access to digital services, technologies and skills by governments, businesses and individuals in Grenada. It is funded by the World Bank through a loan of US $8 million (EC $21.6 million). The project is also co-financed by the Government of Grenada to specifically establish a Digital Transformation Agency (DTA). This agency will streamline and coordinate all government digital interventions essentially spearheading and implementing the national digital agenda. The cost of this component is EC $3 million. The 2026 budgeted estimate for this Project is EC $12,192,430.**	**Not applicable**	**Not applicable**
Public Sector Modernisation and Reform **Physical and Digital Infrastructure Development** **Governance and Institutional Building**	**9.3. Hall of Justice Project (Phase 1)**	**SDG 9** **SDG 16**	**The Hall of Justices Project focuses on the establishment of a central location for Grenada's civil courts, criminal courts, civil registry, and supreme Court Registry, and all attendant offices. It includes the design and construction of the buildings and is funded by the Government of Grenda. The 2026 budgeted estimate for this Project is EC $2 million.**	**Not applicable**	**Not applicable**
Public Sector Modernisation and Reform **Physical and Digital Infrastructure Development**	**9.4. Carriacou Ministerial Complex**	**SDG 4** **SDG 10** **SDG 9** **SDG 16**	**The Carriacou Ministerial Complex is the establishment of a central location for the local government and its administrative services. The 2026 budgeted estimate for this Project is EC $1 million.**	**Not applicable**	**Not applicable**
Public Sector Modernisation and Reform **Digital Transformation** **Governance and Institutional Building**	**9.5. Digital Governance for Resilience (DG4R) Project**	**SDG 4** **SDG 10** **SDG 9** **SDG 16**	**The DG4R project is geared towards creating an enabling environment to modernize the public service in the delivery of various services using digital technologies thereby providing high-quality services to its citizens while developing literacy and awareness skills. This project is financed through a loan of US$15.0 million (EC$41.0 million) from the WB. The 2026 budget estimates for the Project is EC $ 5.5 million.**	**Not applicable**	**Not applicable**

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Notes on Manpower Summary

A. Public Service

The size of the Public Service encompasses all persons employed under the Established and Un-Established categories of workers, including members of the Disciplined Forces (Police and Prison). However, individuals employed under projects are excluded from the manpower figures. These individuals are accounted for within their respective projects under capital expenditure, as their employment is limited to the duration of the project.

B. Personnel Direct Staff Position: Posts/Post Holder

1. These include all permanent posts and refer to:

- **Employees who are engaged permanently and receive annual salaries.**
- **Employees engaged in contractual terms and have received annual salaries.**

2. These include established posts referred to as supernumerary and explained in section D.

C. Un-established Staff: Posts/Post Holders

These include all temporary/part-time/full-time equivalent posts and refer to:

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

D. Supernumerary Posts

The term "Supernumerary" refers to representation that is over and above the stated normal or necessary number. Supernumerary posts protect the substantive position of incumbents who may be functioning elsewhere. Normally, Supernumerary posts include:

- **Additional posts to cover leave arrangements.**
- **Posts with secondment arrangements.**
- **Posts with assignment/transfer arrangements.**
- **Promotion and titular change arrangements.**
- **Posts with proposed or effected commercialisation arrangements.**

E. Manpower Budgeting - Staffing Levels

The following apply as it relates to the manpower levels:

- **Elected and nominated personnel are included but not counted.**
- **Persons on secondment arrangements are included but not counted [Supernumerary Positions].**
- **Persons on study leave are counted.**
- **Persons on no-pay leave are included and counted.**

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- **Vacancies are counted.**
- **Supernumerary representations are not counted given that the personnel and post requirements are already counted in Personnel Direct – Staff Position. All Supernumerary positions are detailed in Appendix J.**

TOTAL FIGURERS

- **The total Manpower Budget increased from 6,017 in the fiscal year 2025 to 6,488 in the fiscal year 2026, comprising 6,005 permanent staff and 483 non-established staff. Table 12 details the following vacant permanent positions:**

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Table 12: List of Vacant Positions 2026

	Budget Year	
	2025	2026
101 - Governor-General	3	3
102 - Parliament	9	10
103 - Supreme Court	38	42
104 - Magistracy	20	26
105 - Audit	17	18
106 - Public Service Commission	13	9
107 - Director of Public Prosecutions	3	2
108 - Electoral Office	10	9
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	60	68
110 - Office of the Prime Minister	16	42
111 - Prisons	47	67
112 - Police	193	236
115 - Ministry of Tourism, Creative Economy, and Culture	42	51
116 - Ministry of Foreign Affairs, Trade, and Export Development	42	42
117 - Financial Intelligence Unit	8	8
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	76	90
119 - Ministry of Youth and Sports	27	33
120 - Ministry of Finance	153	149
126 - Ministry of Economic Development, Planning and Co-operatives	40	40
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	24	24
129 - Ministry of Mobilization, Implementation and Transformation	31	33
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	36	36
135 - Ministry of Social and Community Development, and Gender Affairs	33	40
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	18	20
138 - Ministry of Housing	12	11
140 - Ministry of Education	168	182
150 - Ministry of Health	241	244
152 - Ministry of Mental Health, Wellness, and Religious Affairs	64	66

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	Budget Year	
	2025	2026
161 - Ministry of the Blue Economy and Marine Affairs	35	39
164 - Ministry of Agriculture and Lands, and Forestry	130	135
Grand Total	1,609	1,775

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Table 13: Accountable Officers

Vote	Public Officer
101 - Governor-General	Personal Assistant to the Governor-General
102 - Parliament	Clerk of Parliament
103 - Supreme Court	Registrar
104 - Magistracy	Chief Magistrate
105 - Audit	Director of Audit
106 - Public Service Commission	Chief Personnel Officer
107 - Director of Public Prosecutions	Director of Public Prosecutions
108 - Parliamentary Elections Office	Supervisor of Elections
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	Permanent Secretary
110 - Office of the Prime Minister	Secretary to the Cabinet
111 - Prisons	Commissioner of Prisons
112 - Police	Commissioner of Police
115 Ministry of Tourism, Creative Economy and Culture	Permanent Secretary
116 - Ministry of Foreign Affairs, Trade, and Export Development	Permanent Secretary Foreign Affairs Permanent Secretary with responsibility for Trade and Export Development
117 - Financial Intelligence Unit (FIU)	Head of FIU
118 - Ministry of National Security, Home Affairs, Public Administration, Information and Disaster Management	Permanent Secretary with responsibility for National Security, Home Affairs, Information and Disaster Management Permanent Secretary with responsibility for Public Administration
119 – Ministry of Youth and Sports	Permanent Secretary

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Vote	Public Officer
120 - Ministry of Finance	Permanent Secretary
121 - Pension and Gratuities	Permanent Secretary – Ministry of Finance
122 - Charges on Account of Public Debt	Permanent Secretary – Ministry of Finance
125 - Contributions	Permanent Secretary – Ministry of Finance
126 - Ministry of Economic Development, Planning and Co-operatives	Permanent Secretary
128 -Ministry of Climate Resilience, the Environment and Renewable Energy	Permanent Secretary
129 - Ministry of Mobilisation, Implementation and Transformation	Permanent Secretary
130 - Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transport	Permanent Secretary with responsibility for Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation Permanent Secretary with responsibility for Transportation
135 - Ministry of Social and Community Development and Gender Affairs	Permanent Secretary
136 - Ministry of Carriacou & Petite Martinique Affairs and Local Government	Permanent Secretary
138 – Ministry of Housing	Permanent Secretary
140 - Ministry of Education	Permanent Secretary
150 - Ministry of Health	Permanent Secretary
152 – Ministry of Mental Health, Wellness and Religious Affairs	Permanent Secretary
161 – Ministry of The Blue Economy and Marine Resources	Permanent Secretary
164 – Ministry of Agriculture and Lands, and Forestry	Permanent Secretary

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Table 14: Abstract of Recurrent Revenue

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
111 - Income Tax	107,717,422	103,331,859	114,954,983	121,501,058	128,838,512
112 - Taxes on Payroll and Workforce	92,389,778	100,799,141	96,882,004	102,398,644	108,582,230
113 - Taxes on Property	34,218,034	40,958,949	35,881,823	37,925,102	40,215,401
114 - Taxes on Goods and Services	484,447,690	479,373,749	533,438,682	563,191,211	596,585,598
115 - Taxes on International Trade and Transactions	239,295,563	236,401,516	278,793,234	294,650,737	312,421,076
116 - Other Taxes	5,841,771	5,992,892	6,125,816	6,474,649	6,865,653
121 - Social Security Contributions	893	0	857	856	859
133 - Grants from Local Government Units	26,216,825	0	0	0	0
141 - Profit/Investment Income	26,179,515	33,700,625	32,789,208	34,095,971	36,711,259
142 - Sale of Goods and Administrative Services Fees	32,008,988	22,456,484	20,552,141	20,900,067	21,340,066
143 - Fines, Penalties and Forfeits	9,389,697	6,153,232	5,635,896	5,631,588	5,650,197
145 - Miscellaneous and/or Unforeseen Revenue	820,814	442,932	772,139	771,549	774,098
147 - Recoveries from Guarantees	0	129,508	100	100	100
150 - Dividends	18,870,746	21,740,112	21,740,112	21,740,112	21,740,112
180 - Investment Migration Agency Revenues	165,906,890	140,417,136	173,973,807	184,880,690	196,045,643
Grand Total	1,243,304,627	1,191,898,135	1,321,540,801	1,394,162,333	1,475,770,804

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Table 15: Abstract of Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028	Estimates 2026 vs Estimates 2025	Estimates 2026 vs Actual Provisional 2025
101 - Governor-General	1,853,151	1,831,894	1,037,422	1,155,240	1,167,417	(794,472)	(815,729)
102 - Parliament	8,168,334	8,808,277	8,925,299	9,051,537	8,200,041	117,023	756,966
103 - Supreme Court	5,139,822	6,854,494	12,298,191	12,901,542	11,740,959	5,443,698	7,158,369
104 - Magistracy	2,301,954	3,205,734	3,302,601	3,786,717	3,800,604	96,867	1,000,647
105 - Audit	1,315,199	2,038,619	2,352,980	2,389,549	2,397,717	314,361	1,037,781
106 - Public Service Commission	1,197,224	1,507,866	1,689,037	1,850,071	1,870,642	181,171	491,813
107 - Director of Public Prosecutions	925,284	1,551,589	1,518,507	1,473,945	1,423,945	(33,082)	593,223
108 - Electoral Office	1,557,022	1,954,531	1,941,887	2,031,969	2,003,869	(12,643)	384,865
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	4,747,744	9,424,386	11,684,789	12,248,233	12,167,541	2,260,403	6,937,045
110 - Office of the Prime Minister	4,468,451	6,379,719	60,042,620	61,664,709	61,932,597	53,662,900	55,574,169
111 - Prisons	9,181,638	12,564,807	11,374,503	12,826,076	12,809,667	(1,190,305)	2,192,865
112 - Police	67,381,872	76,834,773	81,865,674	78,582,077	87,070,949	5,030,901	14,483,802
115 - Ministry of Tourism, Creative Economy, and Culture	19,735,802	29,695,445	43,680,231	38,456,018	34,039,719	13,984,785	23,944,429
116 - Ministry of Foreign Affairs, Trade, and Export Development	17,491,477	21,428,088	22,204,731	25,178,839	24,353,415	776,644	4,713,255
117 - Financial Intelligence Unit	915,550	1,685,127	1,646,296	1,843,781	1,854,797	(38,831)	730,746
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	34,955,541	38,470,317	40,736,450	22,862,646	31,335,366	2,266,132	5,780,908
119 - Ministry of Youth and Sports	22,688,858	44,744,424	29,027,843	29,918,389	40,802,749	(15,716,581)	6,338,985
120 - Ministry of Finance	122,837,502	145,180,743	103,918,831	95,578,187	100,145,967	(41,261,912)	(18,918,671)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028	Estimates 2026 vs Estimates 2025	Estimates 2026 vs Actual Provisional 2025
121 - Pensions and Gratuities	134,309,615	143,155,114	120,224,295	128,447,870	133,370,263	(22,930,819)	(14,085,320)
122 - Charges on Account of Public Debt	378,142,303	439,285,761	393,716,249	382,169,624	333,604,225	(45,569,512)	15,573,946
241 - Interest and Bank Charges Foreign Debt	132,798,271	109,342,093	57,542,975	53,615,463	49,308,285	(51,799,118)	(75,255,296)
242 - Interest and Charges Domestic Debt	19,933,079	19,469,282	23,008,426	21,668,997	18,976,751	3,539,144	3,075,347
531 - External Principal	66,417,032	84,490,103	105,145,909	105,487,549	106,092,904	20,655,806	38,728,877
532 - Domestic Principal	158,993,921	225,984,283	208,018,939	201,397,615	159,226,285	(17,965,344)	49,025,018
125 - Contributions	36,792,914	26,986,802	25,158,201	26,069,321	19,854,711	(1,828,601)	(11,634,713)
126 - Ministry of Economic Development, Planning and Co-operatives	9,213,275	4,550,038	3,669,838	4,568,366	4,572,197	(880,200)	(5,543,437)
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	1,363,607	2,937,185	3,150,809	3,646,188	3,673,024	213,624	1,787,202
129 - Ministry of Mobilization, Implementation and Transformation	2,297,788	3,952,782	3,324,433	5,091,353	5,164,178	(628,349)	1,026,645
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	31,533,287	30,779,133	42,606,585	37,419,788	43,228,202	11,827,453	11,073,298
135 - Ministry of Social and Community Development, and Gender Affairs	47,441,760	63,063,841	53,958,843	57,110,970	57,256,577	(9,104,998)	6,517,083
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	19,432,415	22,370,841	25,059,348	25,133,207	25,238,454	2,688,507	5,626,933
138 - Ministry of Housing	1,134,442	2,283,979	2,550,829	3,956,612	3,956,612	266,850	1,416,387
140 - Ministry of Education	138,891,643	135,805,848	139,784,303	130,087,253	149,969,741	3,978,455	892,661

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028	Estimates 2026 vs Estimates 2025	Estimates 2026 vs Actual Provisional 2025
150 - Ministry of Health	88,113,768	94,380,984	94,866,061	106,873,593	111,379,181	485,077	6,752,293
152 - Ministry of Mental Health, Wellness, and Religious Affairs	4,130,439	10,096,302	10,792,020	11,511,119	11,629,033	695,718	6,661,581
161 - Ministry of the Blue Economy and Marine Affairs	1,704,733	4,918,648	5,716,242	6,788,723	6,754,107	797,594	4,011,508
164 - Ministry of Agriculture and Lands, and Forestry	16,093,998	17,690,347	19,033,067	20,454,257	20,315,148	1,342,720	2,939,068
Grand Total	1,237,458,410	1,416,418,438	1,382,859,015	1,363,127,769	1,369,083,612	(33,559,424)	145,400,604

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Table 16: Abstract of Initiative Expenditure

	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
108 - Electoral Office	576,150	576,150	540,650
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	200,000	300,000	0
110 - Office of the Prime Minister	13,130,176	10,528,745	11,179,895
115 - Ministry of Tourism, Creative Economy, and Culture	3,900,000	8,600,000	3,020,000
116 - Ministry of Foreign Affairs, Trade, and Export Development	1,500,000	1,595,000	1,490,000
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	1,700,000	800,000	800,000
119 - Ministry of Youth and Sports	28,000,000	15,000,000	18,000,000
120 - Ministry of Finance	900,000	700,000	700,000
126 - Ministry of Economic Development, Planning and Co-operatives	275,000	275,000	175,000
129 - Ministry of Mobilization, Implementation and Transformation	13,057,917	6,705,227	8,655,949
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	54,200,000	59,833,600	63,700,000
135 - Ministry of Social and Community Development, and Gender Affairs	13,222,260	13,150,000	14,517,000
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	11,104,999	14,480,000	15,260,000
138 - Ministry of Housing	13,000,000	13,000,000	13,000,000
140 - Ministry of Education	15,240,000	18,202,125	17,072,125
150 - Ministry of Health	19,946,426	10,337,500	16,437,500
152 - Ministry of Mental Health, Wellness, and Religious Affairs	780,000	618,612	618,503
161 - Ministry of the Blue Economy and Marine Affairs	5,617,000	1,855,000	2,017,000
164 - Ministry of Agriculture and Lands, and Forestry	10,372,286	10,837,527	11,630,627
Grand Total	206,722,213	187,394,486	198,814,249

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Table 17: 2026 Abstract of Capital Expenditure

	Source of Funds Category						
	10 - Local	23 - Regional Loan	26 - International Loan	81 - Domestic Grant	83 - Regional Grant	86 - International Grant	Estimates 2026
103 - Supreme Court	0						0
104 - Magistracy	80,500						80,500
108 - Electoral Office	4,220,914						4,220,914
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	2,080,000						2,080,000
110 - Office of the Prime Minister	11,888,354		17,192,430	104,200	208,400		29,393,384
111 - Prisons	1,605,000						1,605,000
112 - Police	28,919,000						28,919,000
115 - Ministry of Tourism, Creative Economy, and Culture	5,535,000						5,535,000
116 - Ministry of Foreign Affairs, Trade, and Export Development	500,000			0	521,400		1,021,400
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	4,275,000				0		4,275,000
119 - Ministry of Youth and Sports	8,300,000			4,300,000		0	12,600,000
120 - Ministry of Finance	6,755,667			0			6,755,667
126 - Ministry of Economic Development, Planning and Co-operatives	16,385,000	175,000	2,000,000		1,237,855	17,668,000	37,465,855
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	6,193,185		1,500,000		2,761,091	5,490,311	15,944,586
129 - Ministry of Mobilization, Implementation and Transformation	1,836,200		27,210,523		0	0	29,046,723
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	79,728,920	10,500,000				200,000	90,428,920
135 - Ministry of Social and Community Development, and Gender Affairs	2,335,200			0	0	0	2,335,200

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	Source of Funds Category 10 - Local	23 - Regional Loan	26 - International Loan	81 - Domestic Grant	83 - Regional Grant	86 - International Grant	Estimates 2026
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	28,595,000						28,595,000
138 - Ministry of Housing	0						0
140 - Ministry of Education	14,867,372	7,000,000	1,000,000		1,404,961	350,000	24,622,332
150 - Ministry of Health	17,200,000	3,000,000		2,030,000	0	0	22,230,000
152 - Ministry of Mental Health, Wellness, and Religious Affairs	7,045,000						7,045,000
161 - Ministry of the Blue Economy and Marine Affairs	5,100,000					0	5,100,000
164 - Ministry of Agriculture and Lands, and Forestry	9,783,200		0		850,000	500,000	11,133,200
Grand Total	263,228,511	20,675,000	48,902,953	6,434,200	6,983,707	24,208,311	370,432,682

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Table 18: 2025 Actual Provisional Capital Expenditure

	Source of Funds Category						
	10 - Local	23 - Regional Loan	26 - International Loan	81 - Domestic Grant	83 - Regional Grant	86 - International Grant	Actual Provisional 2025
108 - Electoral Office	197,733						197,733
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	704,496						704,496
110 - Office of the Prime Minister	10,549,625		7,034,258				17,583,883
111 - Prisons	443,360						443,360
112 - Police	1,115,911						1,115,911
115 - Ministry of Tourism, Creative Economy, and Culture	3,853,788						3,853,788
116 - Ministry of Foreign Affairs, Trade, and Export Development	5,212,177				695,200		5,907,377
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	1,893,673						1,893,673
119 - Ministry of Youth and Sports	12,839,169			21,850		4,676,089	17,537,108
120 - Ministry of Finance	12,950,363			118,776			13,069,139
126 - Ministry of Economic Development, Planning and Co-operatives	17,813,624	42,860	1,692,141		2,973,131	30,706,632	53,228,388
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	2,268,913				575,101	1,318,083	4,162,098
129 - Ministry of Mobilization, Implementation and Transformation	53,769,176		20,980,968			637,295	75,387,440
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	122,342,617	445,029					122,787,647
135 - Ministry of Social and Community Development, and Gender Affairs	30,217,059				19,133	116,747	30,352,940
136 - Ministry of Carriacou and Petite Martinique Affairs and	54,582,968						54,582,968

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	Source of Funds Category						
	10 - Local	23 - Regional Loan	26 - International Loan	81 - Domestic Grant	83 - Regional Grant	86 - International Grant	Actual Provisional 2025
Local Government							
138 - Ministry of Housing	23,849,513						23,849,513
140 - Ministry of Education	34,919,663	4,527,602	223,820		1,363,529	249,716	41,284,330
150 - Ministry of Health	37,895,602	461,016		222,342		136,922	38,715,882
152 - Ministry of Mental Health, Wellness, and Religious Affairs	231,174						231,174
161 - Ministry of the Blue Economy and Marine Affairs	1,009,438						1,009,438
164 - Ministry of Agriculture and Lands, and Forestry	11,670,407		134,146		161,561	342,944	12,309,058
Grand Total	440,330,450	5,476,508	30,065,334	362,968	5,787,655	38,184,429	520,207,344

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Table 19: Recurrent Revenue by Functional Classification

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
111 - Income Tax	**107,717,422**	**103,331,859**	**114,954,983**	**121,501,058**	**128,838,512**
120-1050 - Inland Revenue - Programme	107,717,422	103,331,859	114,954,983	121,501,058	128,838,512
11101 - Personal Income Tax	96,303,865	90,196,597	100,986,462	106,737,104	113,182,963
11102 - Withholding Tax	11,413,557	13,135,263	13,968,521	14,763,954	15,655,549
112 - Taxes on Payroll and Workforce	**92,389,778**	**100,799,141**	**96,882,004**	**102,398,644**	**108,582,230**
120-1050 - Inland Revenue - Programme	92,389,778	100,799,141	96,882,004	102,398,644	108,582,230
11201 - Company Income Tax	92,385,177	100,782,340	96,877,236	102,393,880	108,577,450
11202 - Capital Gains Tax	4,601	16,802	4,768	4,764	4,780
113 - Taxes on Property	**34,218,034**	**40,958,949**	**35,881,823**	**37,925,102**	**40,215,401**
120-1050 - Inland Revenue - Programme	34,218,034	40,958,949	35,881,823	37,925,102	40,215,401
11301 - Property Tax	13,236,653	12,247,437	13,880,261	14,670,668	15,556,631
11303 - Estate, Inheritance and gift taxes	1,763	4,201	1,849	1,954	2,072
11306 - Land Transfer Tax	20,979,618	28,707,310	21,999,713	23,252,480	24,656,698
114 - Taxes on Goods and Services	**484,447,690**	**479,373,749**	**533,438,682**	**563,191,211**	**596,585,598**
103-1003 - Supreme Court Registry - Programme	0	789,652	1,347	1,346	1,351
11421 - Registration of Companies Etc.	0	358,611	518	518	520
11431 - Trademark	0	431,041	829	828	831
109-1011 - Legal Affairs - Programme	793,323	42,515	711,258	710,714	713,063
11421 - Registration of Companies Etc.	352,561	18,874	319,512	319,268	320,323
11431 - Trademark	440,763	22,686	391,435	391,135	392,428
11432 - Patents	0	954	311	311	312
109-1081 - Labour - Programme	6,390,027	1,516,044	2,144,401	2,142,762	2,149,842
11426 - Work Permits	6,390,027	1,516,044	2,144,401	2,142,762	2,149,842

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
112-1029 - Immigration Services - Programme	6,390,027	8,766,210	6,932,289	6,926,990	6,949,880
11429 - Passport Stamp Duty	6,390,027	8,766,210	6,932,289	6,926,990	6,949,880
115-1120 - Tourism and Hospitality Services - Programme	186,871	0	0	0	0
11425 - Tourist Attractions	186,871	0	0	0	0
120-1049 - Custom & Excise - Programme	257,866,122	253,768,767	300,536,659	317,634,680	336,800,893
11402 - Value Added Tax	184,599,113	180,725,263	215,202,322	227,456,950	241,193,085
11404 - Petrol Tax	49,178,402	47,519,428	57,331,296	60,596,008	64,255,404
11405 - Customs and Excise Tax	23,783,839	24,760,541	27,726,771	29,305,663	31,075,433
11420 - Yacht Licences	100	133	104	104	104
11423 - Cruising Permits	304,669	763,402	276,166	275,955	276,867
120-1050 - Inland Revenue - Programme	212,084,366	213,351,564	222,394,695	235,057,236	249,250,714
11401 - Annual Stamp Tax	26,682,482	26,696,087	27,979,869	29,573,174	31,359,099
11402 - Value Added Tax	165,617,992	165,824,718	173,670,861	183,560,494	194,645,720
11406 - Inland Revenue Excise Tax	2,595,641	3,256,523	2,721,849	2,876,844	3,050,576
11409 - Motor Vehicle Licences	10,671,388	10,802,713	11,190,265	11,827,491	12,541,753
11411 - Dealers in Spirituous Liquors	53,669	72,585	56,279	59,483	63,076
11414 - Motor Vehicle Dealers Licence	57,093	84,162	59,869	63,278	67,099
11415 - Radio & Television Licence	3,825	23,676	4,011	4,239	4,495
11416 - Civil Aviation Licence	28,467	20,839	28,121	28,099	28,192
11418 - Telecommunications Licence	4,060,779	4,574,877	4,258,227	4,500,710	4,772,508
11433 - Gaming Tax	461,336	542,448	483,768	511,316	542,194
11434 - Motor Vehicle Repair Shops & Garages	680	753	560	559	561
11499 - Other Licences	1,851,015	1,452,183	1,941,017	2,051,548	2,175,441
126-1120 - Tourism and Hospitality Services - Programme	338,236	659,380	350,546	350,278	351,435

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
11425 - Tourist Attractions	338,236	659,380	350,546	350,278	351,435
130-1066 - Administration - MOW - Programme	398,716	479,616	367,487	367,206	368,420
11422 - Market Fees	398,716	479,616	367,487	367,206	368,420
115 - Taxes on International Trade and Transactions	**239,295,563**	**236,401,516**	**278,793,234**	**294,650,737**	**312,421,076**
112-1029 - Immigration Services - Programme	113,471	103,659	118,988	125,764	133,359
11507 - Embarkation Tax	113,471	103,659	118,988	125,764	133,359
120-1049 - Custom & Excise - Programme	239,182,092	236,195,443	278,674,246	294,524,973	312,287,717
11501 - Customs and other Import Duties	129,767,364	130,209,767	151,280,456	159,895,074	169,551,144
11502 - Taxes on Exports	439,089	351,952	351,952	353,704	351,433
11503 - Customs Service Charge	92,795,322	90,101,311	108,179,116	114,339,341	121,244,299
11506 - Environmental Levy	14,064,788	13,782,327	16,396,476	17,330,168	18,376,738
11508 - Miscellaneous Customs Revenue	2,115,529	1,750,087	2,466,246	2,606,686	2,764,103
120-1050 - Inland Revenue - Programme	0	102,414	0	0	0
11507 - Embarkation Tax	0	102,414	0	0	0
116 - Other Taxes	**5,841,771**	**5,992,892**	**6,125,816**	**6,474,649**	**6,865,653**
120-1050 - Inland Revenue - Programme	2,884	2,996,446	3,063	3,237	3,433
11603 - Stamp Duty	2,884	2,996,446	3,063	3,237	3,433
120-1054 - Accountant General Division - Programme	5,838,887	2,996,446	6,122,753	6,471,411	6,862,220
11603 - Stamp Duty	5,838,887	2,996,446	6,122,753	6,471,411	6,862,220
121 - Social Security Contributions	**893**	**0**	**857**	**856**	**859**
120-1054 - Accountant General Division - Programme	893	0	857	856	859
12199 - Miscellaneous Contributions	893	0	857	856	859
133 - Grants from Local Government Units	**26,216,825**	**0**	**0**	**0**	**0**
141 - Profit/Investment Income	**26,179,515**	**33,700,625**	**32,789,208**	**34,095,971**	**36,711,259**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
120-1054 - Accountant General Division - Programme	24,961,438	31,740,111	31,761,427	33,068,976	35,680,871
14101 - Interest (CRF) Received	12,480,719	13,893	35,209	35,182	35,298
14102 - Dividends	12,480,719	31,726,218	31,726,218	33,033,794	35,645,573
130-1066 - Administration - MOW - Programme	26,753	42,584	26,137	26,117	26,203
14106 - Rent of Buildings and Public Proper	26,500	26,893	25,875	25,856	25,941
14199 - Other Rents	253	15,691	262	262	263
164-1097 - Lands and Surveys - Programme	1,143,376	1,902,239	961,297	960,562	963,736
14105 - Rent Crown Lands	1,143,376	1,859,655	961,097	960,362	963,536
14106 - Rent of Buildings and Public Proper	0	26,893	100	100	100
14199 - Other Rents	0	15,691	100	100	100
164-1140 - Administration - MOA - Programme	47,949	15,691	40,347	40,316	40,449
14199 - Other Rents	47,949	15,691	40,347	40,316	40,449
142 - Sale of Goods and Administrative Services Fees	**32,008,988**	**22,456,484**	**20,552,141**	**20,900,067**	**21,340,066**
103-1003 - Supreme Court Registry - Programme	49,497	45,529	43,497	43,463	43,607
14214 - Births & Deaths Registration Fee	13,203	35,610	11,866	11,857	11,896
14249 - Photocopying	36,295	9,919	31,631	31,607	31,711
104-1004 - Southern Magisterial District - Programme	328	1,186	282	282	283
14299 - Other Fees	328	1,186	282	282	283
109-1011 - Legal Affairs - Programme	46,333	32,876	41,179	41,148	41,284
14285 - Professional Fees - Legal	46,333	32,876	41,179	41,148	41,284
110-1130 - Office of the Prime Minister - Programme	1,006,528	1,224,255	914,272	913,573	916,592
14217 - Marriage Licence Fees	56,427	73,832	54,998	54,956	55,137
14218 - Naturalisation Fees	540,726	752,871	493,018	492,641	494,269
14219 - Renunciation Fees	61	628	64	64	64

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
14220 - Residential Permits	337,400	191,819	298,792	298,564	299,550
14221 - Oaths and Allegiance	71,914	197,026	66,882	66,831	67,052
14269 - Apostille Certificate	0	8,078	518	518	520
112-1023 - Administration - RGPF - Programme	497,789	629,010	451,289	450,944	452,434
14203 - Storage Fees	87	4,108	90	90	90
14261 - Police Record	497,828	623,717	451,095	450,751	452,240
14299 - Other Fees	(126)	1,186	104	104	104
112-1029 - Immigration Services - Programme	93,629	87,328	84,983	84,918	85,199
14232 - Passport Express Service	93,629	87,328	84,983	84,918	85,199
116-1036 - Administration - FORA - Programme	16,849	8,078	15,410	15,399	15,450
14269 - Apostille Certificate	16,849	8,078	15,410	15,399	15,450
116-1053 - Trade & Industry - Programme	19,333	0	0	0	0
14204 - Rentals from Booths and Market Stal	19,333	0	0	0	0
117-1105 - Financial Intelligence Unit - Programme	705,933	94,226	598,206	597,749	599,724
14279 - Registration of Regulated Entities	705,933	94,226	598,206	597,749	599,724
118-1051 - Printery - Programme	461,997	215,778	387,843	387,547	388,827
14201 - Sale of Printed matters (maps, gaze	460,311	195,605	386,537	386,242	387,518
14231 - Trade License forms	1,686	20,173	1,306	1,305	1,309
118-1134 - Administration-MONA - Programme	4,007	5,037	3,310	3,307	3,318
14278 - Expungement Fees Re: Criminal Recor	4,007	5,037	3,310	3,307	3,318
119-1044 - Division of Sports - Programme	83,400	0	0	0	0
14202 - Fees for use of Sporting Facilities	71,267	0	0	0	0
14207 - Youth Cultral Centre	12,133	0	0	0	0
120-1048 - Administration - MOF - Programme	3,600	0	0	0	0

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
14201 - Sale of Printed matters (maps, gaze	267	0	0	0	0
14279 - Registration of Regulated Entities	3,333	0	0	0	0
120-1049 - Custom & Excise - Programme	15,533	20,173	14,192	14,181	14,228
14231 - Trade License forms	15,533	20,173	14,192	14,181	14,228
120-1050 - Inland Revenue - Programme	12,384,150	12,195,424	10,988,263	11,340,132	11,754,274
14201 - Sale of Printed matters (maps, gaze	7,160	195,605	6,909	6,904	6,927
14211 - Drivers - License	5,953,356	6,299,704	6,242,827	6,598,323	6,996,796
14223 - Motor Veh Reg/Insp Drivers Exam	6,390,027	5,679,066	4,708,299	4,704,700	4,720,247
14272 - Duplicate Receipt	1,240	2,029	1,147	1,146	1,150
14283 - Sales Evidence	32,367	19,020	29,081	29,059	29,155
120-1054 - Accountant General Division - Programme	150,279	179,516	131,931	131,830	132,266
14223 - Motor Veh Reg/Insp Drivers Exam	813	0	0	0	0
14230 - Commission on Salary Deductions	143,697	162,600	126,395	126,299	126,716
14249 - Photocopying	115	9,919	119	119	119
14261 - Police Record	160	0	0	0	0
14272 - Duplicate Receipt	2,160	6,358	1,962	1,961	1,967
14273 - Contribution Towards Electricity	3,333	638	3,455	3,452	3,463
128-1110 - Environment - Programme	21,600	28,422	22,386	22,369	22,443
14271 - Garbage Collection	21,600	28,422	22,386	22,369	22,443
130-1066 - Administration - MOW - Programme	589,456	928,428	536,659	536,249	538,020
14209 - Rental of Equipment	0	2,717	100	100	100
14215 - Electricity Inspection Fee	424,729	388,254	381,383	381,091	382,351
14250 - Physical Planning Fees	3,311	449,125	3,431	3,429	3,440
14263 - Bus Route Sticker	39,287	37,632	39,473	39,443	39,573
14264 - Bus Certificate/Appilcation	7,653	7,155	6,971	6,966	6,989

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Form					
14265 - Bidding Documents	0	5	100	100	100
14267 - Toliet Dues	114,476	43,540	105,200	105,120	105,467
136-1073 - Administration - MOCA - Programme	14,389	18,121	13,556	13,546	13,590
14256 - IT Services Carriacou	14,389	18,121	13,556	13,546	13,590
136-1074 - Agricultural Division - Programme	18,851	11,303	19,378	19,363	19,427
14244 - Plants - Carriacou	4,665	1,140	4,676	4,672	4,687
14277 - Veterinary/Livestock	14,186	10,163	14,702	14,691	14,740
140-1044 - Division of Sports - Programme	23,733	0	67,548	67,884	67,448
14202 - Fees for use of Sporting Facilities	17,333	0	58,360	58,650	58,273
14207 - Youth Cultral Centre	6,400	0	9,189	9,234	9,175
140-1047 - Division of Youth - Programme	(1,000)	0	9,189	9,234	9,175
14207 - Youth Cultral Centre	(1,000)	0	9,189	9,234	9,175
140-1076 - Administration - MOE - Programme	2,116	623,717	529	529	531
14262 - Local Exam Fees	2,116	623,717	529	529	531
150-1082 - Administration - MOH - Programme	292,593	347,109	267,944	267,739	268,623
14210 - Cemetry Fees	16,440	23,951	14,924	14,913	14,962
14213 - Professional Registration Fee	667	13,204	691	690	693
14214 - Births & Deaths Registration Fee	50,903	35,610	46,690	46,655	46,809
14216 - Skills Certificate Fees	11,067	15,430	10,433	10,425	10,460
14222 - Condemnation Certificate Fees	100	118	99	98	99
14225 - Registration of Pharmacists	1,000	5,375	829	828	831
14226 - Registration/Licence of Pharmacies	0	318	100	100	100
14239 - Receipts Government Dispensaries	207,317	195,441	188,592	188,448	189,071
14267 - Toliet Dues	0	43,540	100	100	100

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
14268 - Phyto Sanitary Certificate	0	9,579	100	100	100
14276 - Cremation Fees	5,100	3,020	5,286	5,282	5,299
14280 - Covid 19 Test Fee	0	1,522	100	100	100
150-1083 - General Hospital - Programme	7,892,750	3,397,921	2,336,532	2,334,747	2,342,461
14233 - Hospital Services Fees	158,936	117,157	137,377	137,272	137,725
14234 - X-Ray Fees	6,390,027	1,586,887	1,195,043	1,194,129	1,198,075
14235 - Laboratory Fees	918,750	1,193,482	822,088	821,460	824,174
14236 - Dental Fees	0	265	100	100	100
14237 - Opthalmology Fees	35,607	58,847	100	100	100
14238 - Theatre Fees	172,593	200,218	100	100	100
14272 - Duplicate Receipt	640	2,029	608	608	610
14275 - Sale of Drugs and Chemicals	109,944	112,401	89,362	89,293	89,589
14284 - Nephrology Fees	106,253	126,635	91,755	91,685	91,988
161-1129 - Marine Affairs - Programme	388,022	0	0	0	0
14204 - Rentals from Booths and Market Stal	27	0	0	0	0
14205 - Melville Street Fish Market Car Par	8,587	0	0	0	0
14206 - Fish Market User - Fees	32,094	0	0	0	0
14257 - Sale of Ice	334,491	0	0	0	0
14274 - Marine Protected Area (MPA) fees	12,824	0	0	0	0
164-1091 - Agricultural Extension - Programme	431,441	711,574	404,431	404,121	405,457
14245 - Plants - Mirabeau Agri. Station	95,769	34,003	88,065	87,997	88,288
14246 - Sale of corn Seeds	49	660	51	51	51
14247 - Sale of Plants - Tissue Culture Lab	100,610	106,580	92,096	92,026	92,330
14248 - Sale of Fertiliser	235,012	570,331	224,219	224,047	224,788
164-1094 - Forestry - Programme	8,427	13,097	11,775	11,766	11,805

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
14243 - Forestry Sales	8,427	13,097	11,775	11,766	11,805
164-1095 - Product Chemist Laboratory - Programme	9,593	16,143	9,942	9,935	9,968
14254 - Produce Chemist Laboratory	9,593	16,143	9,942	9,935	9,968
164-1096 - Livestock and Veterinary Service - Programme	1,299	0	0	0	0
14286 - Sale of Pen Manure	1,299	0	0	0	0
164-1097 - Lands and Surveys - Programme	6,408,661	1,450,613	2,501,726	2,499,814	2,508,075
14253 - Survey Fees	17,901	16,541	18,553	18,539	18,600
14258 - Sale of Maps	732	475	493	493	495
14266 - Sale of Crown Land/Land Settlement	6,390,027	1,433,597	2,482,680	2,480,783	2,488,980
164-1098 - Fishery - Programme	180,824	0	509,500	512,036	508,748
14204 - Rentals from Booths and Market Stal	0	0	742	746	741
14205 - Melville Street Fish Market Car Par	6,327	0	15,589	15,667	15,566
14206 - Fish Market User - Fees	11,207	0	31,739	31,897	31,692
14257 - Sale of Ice	143,537	0	424,014	426,125	423,389
14274 - Marine Protected Area (MPA) fees	19,753	0	37,415	37,601	37,360
164-1099 - Pest Management Unit - Programme	50,887	82,680	44,264	44,231	44,376
14255 - Pest Management Unit	0	212	100	100	100
14268 - Phyto Sanitary Certificate	16,860	9,579	13,549	13,539	13,583
14270 - Import Permit	34,027	72,888	30,615	30,592	30,693
164-1140 - Administration - MOA - Programme	136,160	88,943	122,125	122,032	122,435
14203 - Storage Fees	20,232	4,108	19,035	19,021	19,084
14208 - Hire and Rental of Farm Equipment	23,909	7,583	20,848	20,832	20,901
14209 - Rental of Equipment	2,807	0	0	0	0
14242 - Sale of Produce - Govt. Farms	47,919	40,466	47,958	47,921	48,080
14259 - Sale of	41,293	35,601	33,869	33,843	33,955

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Gravel/Binding					
14299 - Other Fees	0	1,186	415	414	416
143 - Fines, Penalties and Forfeits	**9,389,697**	**6,153,232**	**5,635,896**	**5,631,588**	**5,650,197**
103-1003 - Supreme Court Registry - Programme	45,940	834,941	37,524	37,496	37,620
14301 - Court Fines	45,940	834,941	37,524	37,496	37,620
104-1004 - Southern Magisterial District - Programme	6,420,027	1,514,806	2,897,032	2,894,817	2,904,383
14301 - Court Fines	6,390,027	834,941	2,867,253	2,865,061	2,874,528
14302 - Fines & Penalties	30,000	679,865	29,779	29,756	29,855
104-1006 - Western & Northern Mag. Dis - Programme	0	834,941	518	518	520
14301 - Court Fines	0	834,941	518	518	520
112-1023 - Administration - RGPF - Programme	107,187	53,927	103,591	103,512	103,854
14303 - Police Rewards and Fines	107,187	53,927	103,591	103,512	103,854
120-1049 - Custom & Excise - Programme	305,188	1,272,027	310,245	310,008	311,032
14302 - Fines & Penalties	305,188	679,865	310,145	309,908	310,932
14304 - Auction Sales and Tender Fees	0	592,163	100	100	100
120-1050 - Inland Revenue - Programme	2,134,583	679,865	1,969,198	1,967,693	1,974,195
14302 - Fines & Penalties	2,134,583	679,865	1,969,198	1,967,693	1,974,195
120-1054 - Accountant General Division - Programme	376,772	962,725	317,788	317,545	318,594
14302 - Fines & Penalties	248,392	679,865	222,737	222,567	223,302
14304 - Auction Sales and Tender Fees	128,380	282,861	95,051	94,978	95,292
145 - Miscellaneous and/or Unforeseen Revenue	**820,814**	**442,932**	**772,139**	**771,549**	**774,098**
103-1003 - Supreme Court Registry - Programme	20,938	54,182	18,250	18,236	18,296
14599 - Miscellaneous Revenue	20,938	54,182	18,250	18,236	18,296
111-1019 - Security & Custody - Programme	0	7,176	207	207	208
14501 - Overpayment Prior Years (Expense)	0	7,176	207	207	208

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
R					
112-1023 - Administration - RGPF - Programme	9,099	116,314	9,431	9,423	9,455
14504 - Insurance Claims	3,806	62,132	3,945	3,942	3,955
14599 - Miscellaneous Revenue	5,293	54,182	5,486	5,482	5,500
120-1048 - Administration - MOF - Programme	6,666	62,132	100	100	100
14504 - Insurance Claims	0	62,132	100	100	100
14599 - Miscellaneous Revenue	6,666	0	0	0	0
120-1049 - Custom & Excise - Programme	203	2,652	170	170	171
14502 - Excess cash Received	203	2,652	170	170	171
120-1050 - Inland Revenue - Programme	119,155	56,834	98,553	98,478	98,803
14502 - Excess cash Received	1,326	2,652	1,359	1,358	1,363
14599 - Miscellaneous Revenue	117,829	54,182	97,194	97,120	97,441
120-1054 - Accountant General Division - Programme	664,753	67,932	643,770	643,277	645,403
14501 - Overpayment Prior Years (Expense) R	439,139	7,176	418,638	418,318	419,700
14502 - Excess cash Received	1,926	6,574	1,901	1,899	1,905
14599 - Miscellaneous Revenue	223,688	54,182	223,231	223,061	223,798
140-1076 - Administration - MOE - Programme	0	54,182	1,036	1,036	1,039
14599 - Miscellaneous Revenue	0	54,182	1,036	1,036	1,039
140-1080 - Schools Admin. & Management Unit - Programme	0	7,176	207	207	208
14501 - Overpayment Prior Years (Expense) R	0	7,176	207	207	208
150-1083 - General Hospital - Programme	0	7,176	207	207	208
14501 - Overpayment Prior Years (Expense) R	0	7,176	207	207	208

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
150-1087 - Community Health Services - Programme	0	7,176	207	207	208
14501 - Overpayment Prior Years (Expense) R	0	7,176	207	207	208
147 - Recoveries from Guarantees	**0**	**129,508**	**100**	**100**	**100**
120-1054 - Accountant General Division - Programme	0	129,508	100	100	100
14701 - Recoveries from Gravel and Concrete	0	129,508	100	100	100
150 - Dividends	**18,870,746**	**21,740,112**	**21,740,112**	**21,740,112**	**21,740,112**
120-1048 - Administration - MOF - Programme	18,870,746	21,740,112	21,740,112	21,740,112	21,740,112
15003 - Grenada Electricity Services Ltd.	6,390,027	5,779,501	5,779,501	5,779,501	5,779,501
15025 - Statutory Bodies State Owned Enterp	12,480,719	15,960,611	15,960,611	15,960,611	15,960,611
180 - Investment Migration Agency Revenues	**165,906,890**	**140,417,136**	**173,973,807**	**184,880,690**	**196,045,643**
120-1054 - Accountant General Division - Programme	165,906,890	140,417,136	173,973,807	184,880,690	196,045,643
18001 - Economic Citizenship	165,906,890	140,417,136	173,973,807	184,880,690	196,045,643
Grand Total	**1,243,304,627**	**1,191,898,135**	**1,321,540,801**	**1,394,162,333**	**1,475,770,804**

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Table 20: Capital Estimates by Source of Funding

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
10 - Local	**440,329,052**	**402,561,491**	**263,228,511**	**114,254,571**	**105,549,376**
1000 - GOG - Local	440,329,052	402,561,491	263,228,511	114,254,571	105,549,376
0003504 - Strengthening of the Court Reporting Unit	0	210,000	0	0	0
0010507 - Continuous Registration Programme	197,733	515,000	0	0	0
0011521 - Consolidation of the Laws of Grenada	0	500,000	0	0	0
0013531 - Institutional Strenghtening of Cabinet Office	0	50,000	0	0	0
0013563 - Emergency Response Team (TOT)	0	20,000	0	0	0
0013565 - Public Service Mgmt. Reform	163,140	200,000	0	0	0
0013568 - Disaster Preparedness and Response	119,330	300,000	0	0	0
0014516 - National Pension Reform Project	53,482	400,000	0	0	0
0015511 - Rebranding of GIS	0	100,000	0	0	0
0017517 - Community Development Projects	250,292	300,000	0	0	0
0017520 - Petite Martinique Enhancement Project	0	500,000	0	0	0
0017521 - M-Power Programme	0	352,000	0	0	0
0017522 - Reviving Boat Building	115,867	150,000	0	0	0
0031504 - Tourism Product Enhancement I	247,580	400,000	0	0	0
0031524 - Community Tourism	382,159	2,000,000	0	0	0
0031541 - Tourism Awareness	10,583	0	0	0	0
0031542 - Trade, Export and Investment Promotions	73,145	250,000	0	0	0
0032512 - Community Self- Help Programme	426,349	300,000	0	0	0
0032513 - House Repair Programme	326,583	1,000,000	0	0	0
0035512 - National Parks Site Enhancement	8,224	1,000,000	0	0	0
0036518 - International Office for Migration	16,189	100,000	0	0	0
0036519 - Optimisation of Diplomatic Mission	58,026	75,000	0	0	0
0045508 - Community Self-help Programme	11,980,775	6,000,000	0	0	0
0047526 - M-Power Programme	4,275,731	3,503,000	0	0	0
0047528 - Enterprise Based Training	0	1,000,000	0	0	0
0047529 - Elevate Her	1,081,488	2,000,000	0	0	0
0048565 - Hospital Quality Improvement	7,871,311	15,040,645	0	0	0

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Project	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0048566 - CONCESSION PROCESS REFORM	0	150,000	0	0	0
0048567 - DIGITIZATION OF RECORDS	0	150,000	0	0	0
0053527 - Alleviation. of Poverty (Nutmeg value-added Prod.)	25,000	40,000	0	0	0
0053534 - Support to Small Manufacturers	764,331	400,000	0	0	0
0053544 - Strengthening of Grenada Bureau of Standards	0	100,000	0	0	0
0056538 - Population and Housing Census	3,528	345,000	0	0	0
0067520 - Asphalt Works	26,320,631	19,000,000	0	0	0
0067521 - Concrete Works	18,255,203	10,000,000	0	0	0
0067529 - Institutional Strengthening of PIMU	98,574	0	0	0	0
0069516 - Soft Loan Housing Project	2,666,667	2,000,000	0	0	0
0069531 - Beautification, Empowerment,Sustainability And Transformation Programme	19,883,741	18,000,000	0	0	0
0070509 - Grenada Home Improvement And Resilience Project	16,182,847	13,000,000	0	0	0
0071502 - Multiple Project For Disabled Persons	84,964	222,260	0	0	0
0071503 - Training of Young Offenders	0	60,000	0	0	0
0071510 - Early Childhood Education Development Project	460	75,033	0	0	0
0071517 - Multiple Projects for the Elderly	4,000,617	4,236,340	0	0	0
0071527 - SEED Programme	0	50,000	0	0	0
0071532 - Strengthening Juvenile Justice	370,363	400,000	0	0	0
0072506 - Domestic Violence & Child Care Prog.	10,173	50,000	0	0	0
0072508 - Multiple Projects & General Education	88,165	125,000	0	0	0
0072518 - National Parenting Programme	76,239	140,000	0	0	0
0072519 - CEDA W Reporting	0	20,000	0	0	0
0072521 - Strengthening State Accountability & Comm. Action	748	100,000	0	0	0
0072524 - Improving the Capacity of Cedars Home	0	20,000	0	0	0
0072525 - Eradicating Gender Base Violence	0	90,000	0	0	0
0073523 - Climate Resilience Related Measures	0	500,000	0	0	0
0074517 - Food Security Programme	409,928	300,000	0	0	0
0075512 - GOG Road Rehabilitation Project (Carriacou)	5,432,674	3,000,000	0	0	0
0075528 - Asphalt & Concrete Works	605,074	1,000,000	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0075536 - Beautication, Empowerment, Sustainability and Transformation Programme	404,796	1,000,000	0	0	0
0076510 - E Books	13,035,923	2,450,000	0	0	0
0079506 - School Book Programme	31,218	500,000	0	0	0
0079511 - E- Testing	410,369	300,000	0	0	0
0079516 - Healthy Start School Nutrition Programme	5,460,832	5,000,000	0	0	0
0079517 - Curricula Reform	347,007	500,000	0	0	0
0079518 - Provision of Coding Training to Students	280,133	750,000	0	0	0
0079521 - Free Tution Programme	1,049,140	1,500,000	0	0	0
0079523 - CSEC Reimbursement Programme	0	1,200,000	0	0	0
0079524 - Production and Animation Centre	0	700,000	0	0	0
0080518 - Early Childhood Education Dev. Project	0	50,000	0	0	0
0080563 - Caribbean Primary Exit Assessment	0	70,000	0	0	0
0080580 - Maintenance of Schools	2,346,452	1,500,000	0	0	0
0080581 - Human Resource Capacity Building Initiative	175,488	400,000	0	0	0
0082538 - National Health Insurance	315,286	2,400,000	0	0	0
0082548 - Implementation of the Religious Affairs Portfolio	88,667	250,000	0	0	0
0082552 - Strengthening of Health Sector Transition	3,271,171	7,000,000	0	0	0
0082553 - Wellness Programme	99,181	300,000	0	0	0
0082554 - Health Facility Inspectorate Project	34,000	500,000	0	0	0
0082555 - Health Connects Public Relations Project	0	100,000	0	0	0
0082558 - Focussed Succession Planning	0	1,500,000	0	0	0
0082559 - Capacity Building Campaign	166,682	300,000	0	0	0
0082566 - Hospitals Statutorization Project	530,430	1,500,000	0	0	0
0083541 - Psychosocial Support	0	50,000	0	0	0
0087537 - Dog Registration	0	10,000	0	0	0
0087540 - Vector Control Initiative Program	451,088	700,000	0	0	0
0087541 - School Health Programme	0	100,000	0	0	0
0088534 - Health Centres&Medical Stations Maintenance Project	138,529	150,000	0	0	0
0088537 - National Non-Communicable Disease Control Programme	21,142	125,000	0	0	0
0089503 - National School Based Oral Health Program	78,630	100,000	0	0	0
0090519 - Multipurpose Agro Processing Rotational Product Facility	249,490	500,000	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0090562 - Agricultural Research	68,929	500,000	0	0	0
0090587 - Institutional Strengthening Support	0	100,000	0	0	0
0090588 - Agriculture Information Enhancement	49,033	50,000	0	0	0
0090591 - National Farmers Day & Symposium	68,822	75,000	0	0	0
0090596 - Support to TAMCC	333,333	500,000	0	0	0
0091533 - Agriculture Development Assistance	468,958	1,300,000	0	0	0
0096524 - Support to Poultry Sector	568,826	1,000,000	0	0	0
0097526 - Support for Land Administration	111,179	160,000	0	0	0
0097527 - Land Tenure Regularisation	1,364,487	1,928,400	0	0	0
0098535 - Marine Protected Areas Programme	875,931	1,300,000	0	0	0
0098568 - Sargassum Management	0	50,000	0	0	0
0100557 - National Export Strategy Project	0	300,000	0	0	0
0108501 - Maintenance of Schools	265,844	200,000	0	0	0
0109507 - Technical Corporation Facility & NSA	0	6,000	0	0	0
0109525 - Strengthening Project Implementation Capacity	1,001,928	1,000,000	0	0	0
0112503 - Instutional Strengthening & Capacity Building	0	120,000	0	0	0
0112511 - State Personalised Gift Project	0	75,000	0	0	0
0112512 - Communication Strategy	0	100,000	0	0	0
0114502 - Community Mobilisation Empowerment & Transformation	33,318,094	14,000,000	0	0	0
0115504 - Licenses	0	3,000,000	0	0	0
0119500 - Culture & Creative Industries Business Development Fund	0	400,000	0	0	0
0119502 - Public Relations & Communication	8,133	100,000	0	0	0
0119505 - Creative Hub	0	100,000	0	0	0
0119506 - Creative Flagship Programs	163,918	150,000	0	0	0
0120501 - Visible Transformation Programme	691,939	2,500,000	0	0	0
118-40000098 - Hurricane Beryl Response	1,156,667	0	0	0	0
120-40000098 - Hurricane Beryl Response	789,034	0	0	0	0
126-40000098 - Hurricane Beryl Response	640,781	0	0	0	0
128-40000098 - Hurricane Beryl Response	1,277,728	1,000,000	500,000	0	0
129-40000098 - Hurricane Beryl Response	16,425,824	7,000,000	0	0	0
130-40000098 - Hurricane Beryl Response	11,717,744	9,000,000	5,000,000	0	0
135-40000098 - Hurricane Beryl Response	13,604,555	9,500,000	1,000,000	1,242,929	0
136-40000098 - Hurricane Beryl Response	44,171,722	9,000,000	20,000,000	132,000	200,000
140-40000098 - Hurricane Beryl Response	2,574,383	1,000,000	800,000	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
150-40000098 - Hurricane Beryl Response	10,117	500,000	500,000	0	0
164-40000098 - Hurricane Beryl Response	4,705,931	0	0	0	0
40000001 - Hall of Justice Project (Phase 1)	704,496	2,000,000	2,000,000	1,000,000	2,000,000
40000002 - Government Information Technology Project	38,349	100,000	104,200	65,410	104,227
40000003 - Digitalization of Cabinet Records	0	50,000	52,100	32,705	52,139
40000005 - Improving Public Sector Governance Project	0	85,000	92,336	57,962	92,404
40000007 - Deliver Road Map Project	623,022	581,173	581,173	428,560	683,216
40000008 - Digital Transformation Agency	0	1,000,000	1,000,000	1,004,373	1,601,185
40000009 - Transformational Project Agency	420,361	1,000,000	500,000	627,733	1,000,741
40000010 - Digital Governance for Resilience Project DG4R	0	100,000	500,000	340,000	500,000
40000011 - Constructiom of Cold Storage Facilities	0	500,000	500,000	66,000	0
40000012 - Refurbishment of Buildings	130,802	650,000	600,000	198,000	300,000
40000013 - Sub Police Station Repairs	5,895	250,000	250,000	16,500	250,000
40000014 - CCI Strategy Implementation	153,884	500,000	500,000	330,000	500,000
40000015 - National Heroes Park	711,874	1,000,000	3,000,000	660,000	1,000,000
40000016 - Music Labs Project	12,563	150,000	150,000	165,000	250,000
40000018 - NaDMA Emergency Operators Center Repairs	13,194	0	0	0	0
40000019 - Information and Communication System Upgrade	0	75,000	75,000	0	0
40000020 - Rehab. of Playing Fields & Sporting Facilities	400,328	1,300,000	6,500,000	1,053,400	500,000
40000021 - Repairs to Hard Court	527,422	300,000	800,000	326,700	500,000
40000022 - Construction of Swimming Pool	0	800,000	0	0	0
40000023 - Refurbishment of National Cricket Stadium & Other Dev. Projects.	0	0	1,000,000	0	0
40000024 - Rehabilitation and Upgrading o the Financial Complex	0	250,000	1,000,000	1,320,000	2,000,000
40000025 - Repairs to Customs Building	0	200,000	0	0	0
40000026 - SmartStream Migration to Cloud Suite	1,345,861	1,000,000	700,000	0	0
40000027 - Implementation of Budget Management Sotware Project	641,276	629,100	0	0	0
40000028 - BNTF Phase X	577,192	1,000,000	429,000	0	0
40000029 - Climate Smart Agriculture & Rural Enterprises Programme	1,550,662	1,000,000	1,700,000	0	0
40000030 - G-CREWS	415,024	700,000	10,000,000	0	0
40000032 - Caribbean Efficient and Green - Energy Building Project (CEGEB Project)	27,605	50,000	50,000	33,000	50,000
40000034 - Geothermal Drilling Project -	0	560,100	1,406,084	2,013,000	2,350,774

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grenada					
40000035 - Solar PV/Battery Hybrid Project	22,128	50,000	50,000	35,380	50,000
40000039 - Review of National Biodiversity Strategy	200	25,000	0	0	0
40000040 - Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity	0	30,000	0	0	0
40000042 - OECS Regional Tourism Competitiveness Proj.	3,333,318	6,500,000	1,336,200	0	0
40000048 - Simon Cultural Centre (preparatory works)	1,383,059	5,000,000	8,000,000	1,584,000	0
40000050 - Construction, Refurbishment & Ext. of Gov't Bldg.	15,147,969	9,000,000	11,378,920	5,068,800	4,200,000
40000051 - St. John's River Flood Control Project	0	8,000,000	7,000,000	5,702,400	2,000,000
40000052 - Renovation and Extension Programme - Schools	6,012,590	8,000,000	7,500,000	3,168,000	2,000,000
40000053 - Western Main Road Corridor Upgrade	624,968	500,000	3,500,000	3,801,600	0
40000054 - Molinere Landslip Rehabilitation Project	1,207,368	0	1,000,000	0	0
40000055 - Lighting of Playing Fields	126,413	0	0	0	0
40000056 - The Cliff Rehabilitation Project - Springs/ Woodlands to Upper Woburn/ Morne Jaloux	8,605,820	9,000,000	9,000,000	0	0
40000058 - Coastal Protection of the Shoreline of Sauteurs Bay	164,183	0	0	0	0
40000059 - Feeder Roads Project	2,127,064	10,000,000	10,000,000	7,603,200	7,000,000
40000060 - Slope Protection Project	1,122,882	2,000,000	1,000,000	633,600	2,000,000
40000061 - Rehabilitation and Development of Markets	659,263	3,000,000	2,000,000	633,600	0
40000062 - Bridges Rehabilitation	4,409,472	5,150,000	9,000,000	1,267,200	0
40000064 - Water Resource Management Unit - WRMU	0	120,000	350,000	76,032	120,000
40000065 - Rehabilitation Center / Halfway House	0	250,000	500,000	248,586	0
40000066 - Carriacou Ministerial Complex	0	300,000	1,000,000	990,000	1,500,000
40000067 - Implementation of Local Government (Phase I)	64,400	50,000	100,000	63,174	100,000
40000068 - Sandy Island Oyster Bed Marine Park (Phase I)	15,294	125,000	175,000	175,000	175,000
40000069 - Carriacou Livestock Enhancement Project	0	100,000	100,000	100,000	100,000
40000070 - Carriocou Farmers Support Fund	31,724	25,000	25,000	16,500	25,000
40000071 - Windward Fish Centre	419,436	700,000	0	0	0
40000072 - Rehabilitation of Limlair Farm	462,765	300,000	300,000	231,000	350,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000073 - Night Landing Facilities	0	250,000	300,000	198,000	300,000
40000074 - Lighting of Jetty - Petite Martinique	0	25,000	50,000	33,000	50,000
40000075 - Commuting Building (C'cou to PM)	0	150,000	400,000	264,000	400,000
40000076 - Project 500	5,000,000	10,000,000	0	0	0
40000077 - School Infrastructure Enhancement Project (St. Giles, Florida Government & Dover Government)	2,356,421	4,000,000	4,000,000	4,200,000	500,000
40000078 - Public Library Modernisation Project (Phase 1)	72,054	350,000	150,000	66,000	100,000
40000079 - OECS Regional Skills and Innovation Project	21,479	100,000	100,000	66,000	100,000
40000080 - National Innovative Skills Enhancement Programme - NISE	857,309	3,000,000	0	0	0
40000081 - Global Partnership for Education Multiplier	0	100,000	100,000	66,000	100,000
40000083 - Grenada Education Enhancement Project (GEEP)	3,274,087	1,000,000	1,500,000	66,000	100,000
40000085 - Construction of New Medical and Teaching Hospital - Phase 1	21,792,146	23,575,000	0	0	0
40000086 - General Hospital Phase 2	1,162,441	1,750,000	1,500,000	1,320,000	2,000,000
40000087 - Reconstruction of Gouyave Health Centre	445,279	700,000	700,000	132,000	200,000
40000088 - Mirabeau Rehabilitation Centre	0	1,000,000	4,000,000	990,000	100,000
40000089 - Upgrading Fish Markets	133,507	300,000	700,000	132,000	100,000
40000090 - Blue Economy	0	0	100,000	66,000	0
40000091 - Praedial Larceny Control Programme	477,437	500,000	0	0	0
40000092 - Youth in Agriculture Phase 01	183,504	257,454	949,200	0	0
40000093 - Feasibility of Cannibis Industry	179,858	523,000	674,000	294,030	132,500
40000095 - Food Security Enhancement Project	1,664,807	0	0	0	0
40000096 - Infrastructure Development	365,256	2,000,000	1,500,000	500,000	0
40000097 - Grenville Abbattoir Project (Second Cycle)	287,271	300,000	0	0	0
40000099 - TVET Enhancement and Expansion Programme	1,757,360	9,000,000	6,500,000	6,600,000	12,000,000
40000100 - HRD Digitalization Project	0	120,000	120,000	13,200	20,000
40000101 - Global Partnership for Education [OECS PEARL]	45,003	147,372	147,372	97,655	0
40000104 - Solar for All	0	0	1,000,000	660,000	1,000,000
40000106 - National Sargassum Task Force Secretariat	0	0	1,000,000	510,000	1,300,000
40000107 - Green Space Development	0	0	1,000,000	510,000	1,000,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000110 - Renovation of Father Mallaghan's Home	0	0	760,200	0	0
40000111 - UKCIF	13,624,509	0	0	0	0
50000001 - Replacement of Voters Registration System	0	4,220,914	4,220,914	0	0
50000002 - Digitization of the Work Permit processes and procedures	0	25,000	80,000	0	0
50000003 - Caribbean Regional Communications Project	4,521,976	6,370,000	4,220,000	4,013,689	4,223,126
50000004 - Upgrading GOG Telecoms Network	1,165,962	1,000,000	1,258,545	1,292,127	1,359,551
50000005 - Cell Door Upgrade	91,118	100,000	150,000	99,000	150,000
50000006 - Refurbishment of La Sagesse Playing Field	554,200	1,300,000	0	0	0
50000008 - Lighting of the National Cricket Stadium	6,000,000	0	0	0	0
50000009 - Finalization of the Energy Efficiency Act	0	10,000	10,000	0	0
50000012 - Review and Update National Energy Policy	0	10,000	10,000	0	0
50000013 - Solar Street Lighting	941,252	300,000	300,000	198,000	300,000
50000017 - Programme for Adolescence Mother's Building Restoration Project	0	427,101	427,101	0	0
50000030 - Compensation for Land Acquisition	0	2,500,000	1,500,000	0	0
50000031 - Gabion Baskets & Guard Rails	303,436	500,000	500,000	0	0
50000032 - Ministerial Complex	891,127	800,000	0	0	0
50000033 - Retrofitting of Traffic Lights	4,400	0	500,000	0	0
50000034 - Project Design Services	3,274,444	1,500,000	1,000,000	950,400	1,000,000
50000035 - Emergency Road Clearance Works	2,267	500,000	500,000	316,800	500,000
50000037 - Gouyave Ministry Building	0	750,000	1,000,000	158,400	0
50000038 - Nursery Improvement/Botanical Gardens-Belair	239,941	150,000	200,000	200,000	200,000
50000039 - Road Rehabilitation Petite Martnique	430,944	500,000	1,200,000	1,200,000	1,200,000
50000040 - Paradise Beach Enhancement Project	0	200,000	200,000	200,000	200,000
50000041 - Hillsborough Development Project	0	300,000	350,000	350,000	350,000
50000042 - Belair Heritage Site Enhancement Project	0	200,000	300,000	300,000	300,000
50000044 - Refurbishment of buildings	58,559	300,000	1,000,000	1,320,000	1,000,000
50000045 - Refurbishment of Ancillary Services Building and Laundry - Phase 1	33,067	150,000	150,000	99,000	150,000
50000046 - Refurbish of Diagnostic & Physiotherapy Units	0	75,000	150,000	99,000	150,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
50000047 - Fencing of Hospital Compound	0	5,000	100,000	66,000	100,000
50000048 - Smart Upgrades to Hospital Inrastructure (Structural Assessment for A&E Expansion included)	0	100,000	500,000	330,000	500,000
50000049 - Refurbishment of Richmond Home	43,327	200,000	200,000	168,300	210,250
50000050 - Upgrade of Kitchen (Extractor Fans/Appliances)	0	10,000	10,000	6,600	10,000
50000051 - Agricultural Land Bank	0	500,000	500,000	66,000	0
50000052 - Management and Development of Gov't's Estates	289,199	700,000	2,000,000	330,000	0
50000053 - Gender Response Climate Smart & Food Systems in Caribbean Project (GCAF)	2,320	50,000	60,000	33,000	50,000
50000054 - Caricom Youth & Women in Agriculture (New Zealand)	66,290	250,000	600,000	66,000	100,000
50000055 - Spice Replanting Project	0	50,000	500,000	500,000	500,000
50000060 - Retrofitting of Agro-processing Plant	16,600	500,000	500,000	0	0
50000061 - Livestock Development Project	148,876	200,000	2,500,000	0	0
50000062 - Ugrade of Cashiering System	0	0	205,000	135,300	205,000
50000063 - Pension Application System	0	0	500,000	0	0
50000064 - Governance Support for Non-Financial Co-Operatives	0	0	500,000	396,000	600,000
50000065 - Strenghtening Resilient Water Resource Management in the Eastern Caribbean	0	0	100,000	66,000	100,000
50000066 - Implementation of the National Rural Development Plan	0	0	250,000	184,800	300,000
50000067 - Implementation of the National Development Strategy for Statistics	0	0	500,000	330,000	500,000
50000068 - BNTF XI	0	0	256,000	171,600	260,000
50000069 - Scaling up local community / resilience building in the Caribbean SIDS	0	0	100,000	66,000	100,000
50000070 - Social protection and adaption for Farmers and Fisherfolk CSAFER	0	0	100,000	66,000	100,000
50000072 - AG-ADAPT	0	0	150,000	99,000	150,000
50000073 - RIPES Resilience Integration Programme promoting Env Sustainability	0	0	1,200,000	660,000	1,000,000
50000074 - ASPIRE	0	0	100,000	66,000	100,000
50000075 - RDU Programme Support	0	0	1,000,000	1,120,000	2,400,000
50000076 - Renewable Energy Act	0	0	10,000	0	0
50000077 - Capacity development and enhancement project (CADEP)	0	0	285,000	188,100	285,000
50000078 - Energy Efficiency Communication Campaign	0	0	145,000	95,700	145,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
50000079 - Refurbishment of the Mt. Gay Psychiatric Hospital	0	0	1,035,000	709,632	1,117,179
50000080 - Melville Street Reclamation Port Project	0	0	2,000,000	4,950,000	7,500,000
50000081 - Mariculture Production Project	0	0	1,500,000	0	0
50000083 - Remodeling of Washington Mission Building (Design Consultancy)	0	0	500,000	500,000	0
50000084 - Blue Economy Infrastructure Programme	0	0	800,000	200,000	0
50000085 - ACTIF	4,348,631	0	0	0	0
60000001 - Installation of Cameras	0	80,500	80,500	0	0
60000003 - E Government Services - Microsoft Software Upgrade & Empowerment Programmes	1,828,409	2,000,000	1,500,000	1,255,467	2,001,481
60000004 - Purchasing of Computer Equipment	1,951,545	2,000,000	2,080,000	1,305,685	2,081,541
60000005 - Purchase of Furniture & Fixtures - Prisons	55,096	60,000	50,000	26,400	0
60000006 - Purchase of Equipment - Prisons Admin	76,848	250,000	180,000	99,000	150,000
60000007 - Purchase of Security Equipment - Prisons - Security & Custody	89,496	125,000	125,000	56,100	85,000
60000008 - Purchase of Furniture & Fixtures - Police	229,470	100,000	400,000	264,000	400,000
60000009 - Purchase of Other Equipment - Police	880,546	1,100,000	1,100,000	660,000	800,000
60000010 - Organisation Website & Creative Industry Directory	0	50,000	35,000	23,100	35,000
60000011 - Instruments	812,265	200,000	850,000	165,000	350,000
60000012 - National Art Gallery	1,269,459	1,500,000	1,000,000	660,000	1,000,000
60000013 - Implementation of Online E/D Card System	239,938	1,035,099	2,500,000	0	0
60000014 - GIS Equipment Upgrade	0	431,000	1,400,000	130,680	300,000
60000015 - Purchase of Other Equipment - Printery Division	147,922	300,000	300,000	87,120	200,000
60000016 - Purchase of Government Vehicles - Admin-Ministry of Finance	4,137,131	3,300,000	1,000,000	660,000	1,000,000
60000017 - Purchase of Other Equipment	230,180	350,000	500,667	231,000	350,000
60000018 - Purchase of Furniture & Fixtures - Finance	463,927	350,000	350,000	132,000	150,000
60000019 - Acquisition of Assets	5,027,667	4,500,000	2,500,000	660,000	1,000,000
60000020 - Purchase of Fixed Asset - (Crane Truck) - MIT Admin	0	0	500,000	0	0
60000021 - Data Collection & Management System	0	75,000	75,000	49,717	40,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
60000022 - Purchase of Equipment - Youth Sports and Community Development	0	75,000	75,000	49,500	75,000
60000023 - Purchase of Livestock	0	20,000	20,000	20,000	20,000
60000024 - Purchase of Equipment (Tractor)	507,936	400,000	800,000	528,000	800,000
60000025 - Retaining Walls	0	200,000	1,000,000	660,000	1,000,000
60000026 - Learning Management System	0	150,000	100,000	198,000	500,000
60000027 - Purchase of Furniture & Fixtures	749,613	1,000,000	1,100,000	660,000	500,000
60000028 - EMIS Phase IV	75,390	250,000	250,000	165,000	250,000
60000029 - Health Information System	1,236,572	1,000,000	1,000,000	660,000	1,000,000
60000030 - Expansion of Storage Facilities at Central Medical Stores	0	300,000	300,000	66,000	100,000
60000031 - Upgrade of Health Facilities (Medical Stations and Health Centres)	328,830	1,000,000	6,000,000	3,980,000	3,500,000
60000032 - HVAC Systems and Equipment	0	1,000,000	1,000,000	660,000	1,000,000
60000033 - Security Cameras and Fencing	0	500,000	500,000	330,000	500,000
60000034 - Blood Mobile Unit	0	1,000,000	1,000,000	330,000	500,000
60000036 - Purchase of Appliances	112,543	100,000	100,000	660,000	100,000
60000037 - Retrofit A/C System	153,067	1,000,000	500,000	330,000	350,000
60000038 - Replacement of Hospital Incinerator	0	400,000	400,000	66,000	100,000
60000039 - Repairs to Oxygen Plant	0	50,000	50,000	33,000	50,000
60000040 - Software Licences	0	75,000	150,000	99,000	150,000
60000041 - Purchase of Appliance	0	150,000	100,000	66,000	100,000
60000042 - Purchase of Medical Equipment	0	500,000	500,000	198,000	300,000
60000043 - Purchase of Medical Furniture	0	100,000	100,000	66,000	50,000
60000044 - Purchase of Ambulance	0	170,000	175,000	0	0
60000045 - Acquisition of a Vessel - Coast Guard	0	0	27,169,000	14,560,000	0
60000046 - Purchase of Equipment - MOCA	0	0	2,000,000	320,000	2,000,000
60000047 - strengthening Primary Health Care	0	0	1,000,000	990,000	1,500,000
60000048 - Digitalization of the mental Health Medical Records	0	0	625,000	433,125	689,063
60000049 - NCDs and Primary Mental Health Care Initiatives	0	0	900,000	0	0
23 - Regional Loan	**5,476,508**	**11,250,000**	**20,675,000**	**14,681,400**	**22,150,000**
2301 - CDB	5,476,508	11,250,000	20,675,000	14,681,400	22,150,000
40000029 - Climate Smart Agriculture & Rural Enterprises Programme	42,860	0	0	0	0
40000053 - Western Main Road Corridor Upgrade	445,029	500,000	500,000	0	0
40000058 - Coastal Protection of the Shoreline of Sauteurs Bay	0	1,000,000	9,000,000	5,702,400	500,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000081 - Global Partnership for Education Multiplier	2,931,221	0	1,000,000	1,480,000	1,500,000
40000083 - Grenada Education Enhancement Project (GEEP)	1,596,381	7,000,000	6,000,000	4,100,000	14,000,000
40000084 - COVID 19 Health Sector Strengthening Project	461,016	2,000,000	3,000,000	3,300,000	6,000,000
50000036 - Gouyave Flood Mitigation	0	750,000	1,000,000	0	0
50000071 - CDB Technical Assistance Programme	0	0	175,000	99,000	150,000
26 - International Loan	**30,065,334**	**23,398,944**	**48,902,953**	**32,573,114**	**29,886,135**
2604 - GOVT. OF SAUDI ARABIA	0	100,000	0	0	0
40000031 - Climate Smart Infrastructure Project	0	100,000	0	0	0
2606 - IFAD	1,692,141	2,753,039	2,000,000	1,980,000	4,000,000
40000029 - Climate Smart Agriculture & Rural Enterprises Programme	1,692,141	2,753,039	0	0	0
50000070 - Social protection and adaption for Farmers and Fisherfolk CSAFER	0	0	2,000,000	1,980,000	4,000,000
2613 - WORLD BANK	28,373,193	20,545,905	46,902,953	30,593,114	25,886,135
40000006 - Digital Transformation Office CARDTP	1,225,981	3,000,000	12,192,430	8,430,576	13,933,484
40000010 - Digital Governance for Resilience Project DG4R	5,808,277	5,000,000	5,000,000	1,923,645	6,005,185
40000032 - Caribbean Efficient and Green - Energy Building Project (CEGEB Project)	0	1,000,000	500,000	660,000	1,000,000
40000043 - OECS Data for decision Making Project	949,420	1,000,000	1,593,620	1,320,000	0
40000044 - Grenada Resilience Improvement Project - GRIP	3,356,709	6,020,905	7,200,000	7,197,300	2,325,000
40000045 - OECS Regional Health Project - World Bank	3,467,648	2,225,000	4,542,526	0	0
40000047 - Unleashing the Blue Economy in the Eastern Caribbean	12,712,048	1,500,000	13,874,377	9,330,763	0
40000057 - Caribbean Regional Air Transport Connectivity Project (CATCOP)	495,143	0	0	0	0
40000079 - OECS Regional Skills and Innovation Project	223,820	800,000	1,000,000	938,830	1,422,466
40000095 - Food Security Enhancement Project	134,146	0	0	0	0
40000105 - Caribbean Resilience Renewable Energy Infrastructure Investment Facility	0	0	1,000,000	792,000	1,200,000
81 - Domestic Grant	**362,968**	**11,926,360**	**6,434,200**	**5,065,210**	**2,134,277**
8101 - LOTTO	21,850	8,952,530	4,300,000	3,660,000	0
40000020 - Rehab. of Playing Fields & Sporting Facilities	0	0	3,000,000	3,000,000	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000022 - Construction of Swimming Pool	21,850	0	0	0	0
40000103 - Pearls Sporting Facility Development	0	0	1,300,000	660,000	0
50000007 - Lighting of Progress Park	0	715,070	0	0	0
50000008 - Lighting of the National Cricket Stadium	0	8,237,460	0	0	0
8105 - SCHOOL OF MED.	87,429	900,000	2,000,000	1,320,000	2,000,000
60000035 - Purchase of Other Equipment - General Hospital	87,429	900,000	2,000,000	1,320,000	2,000,000
8106 - SUNDRY GRANTS	253,689	2,073,830	134,200	85,210	134,277
0036516 - Support for Diplomatic Representation	0	443,830	0	0	0
0048544 - Technical Assistance Fund	118,776	1,000,000	0	0	0
0053544 - Strengthening of Grenada Bureau of Standards	0	100,000	0	0	0
0072508 - Multiple Projects & General Education	0	100,000	0	0	0
0082534 - Contributions to Hospital & Health Services	133,966	250,000	0	0	0
0083539 - Nurse Preceptorship	0	50,000	0	0	0
40000004 - Centre of Excellence and Innovation Project	0	100,000	104,200	65,410	104,277
50000043 - Strategic Response Towards HIV/TB Elimination	947	30,000	30,000	19,800	30,000
83 - Regional Grant	**5,787,655**	**12,734,201**	**6,983,707**	**5,080,134**	**7,427,105**
8303 - CARIBBEAN DISASTER EMERGENCY MANAGEMENT AGENCY	0	79,150	0	0	0
8308 - CDB	4,011,465	8,096,188	4,290,496	3,692,040	7,218,551
0071534 - Awakening Special Potential in Restoration and Empowerment	19,133	295,073	0	0	0
40000017 - Agri-Food Sector Development and Strengthening - NFSS Grenada	695,200	521,400	521,400	0	0
40000028 - BNTF Phase X	2,973,131	4,279,715	760,000	0	0
40000034 - Geothermal Drilling Project - Grenada	324,000	3,000,000	2,531,241	3,692,040	7,218,551
50000068 - BNTF XI	0	0	477,855	0	0
8310 - CDF	161,561	2,641,402	1,058,400	460,820	208,554
0114501 - Canada Caricom Expert Development Initiative	0	300,000	0	0	0
40000037 - Strengthening Institutional and Implementation Capacity for Delivery of Climate Change	0	250,000	0	0	0
40000092 - Youth in Agriculture Phase 01	54,711	1,000,000	600,000	0	0
40000097 - Grenville Abbattoir Project (Second Cycle)	98,786	188,402	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
50000056 - Mapping Soil Fertility for Durable Agriculture	8,064	53,000	0	0	0
50000057 - CSIDS Soil Care PH1	0	250,000	250,000	330,000	0
50000058 - Enhancing Land Movement, Ecosysytems etc. (Carriacou)	0	400,000	0	0	0
60000002 - Project Management Information System	0	200,000	208,400	130,820	208,554
8316 - OECS	1,614,630	1,917,461	1,634,811	927,274	0
0082531 - OECS/PPS Support Programme	0	112,500	0	0	0
40000101 - Global Partnership for Education [OECS PEARL]	1,363,529	1,404,961	1,404,961	927,274	0
50000015 - Bio Space	251,101	400,000	229,850	0	0
86 - International Grant	**38,184,429**	**34,582,581**	**24,208,311**	**10,400,641**	**23,006,507**
8609 - EDF	0	500,000	0	0	0
0109507 - Technical Corporation Facility & NSA	0	100,000	0	0	0
50000059 - OECS Integrated Land Management	0	400,000	0	0	0
8610 - EU - EUROPEAN UNION	7,206	0	0	0	0
8613 - FOUNDATION OF INTERNATIONAL LAW OF THE ENVIRONMENT	358,631	5,322,152	534,600	352,836	0
40000041 - The CARICOM Regional ICJ Writeshop Programme	6,757	98,447	0	0	0
40000081 - Global Partnership for Education Multiplier	0	3,000,000	0	0	0
50000018 - Small Island Developing States Capapcity and Resilience (SIDAR) Programme (Caribbean)	315,621	442,700	534,600	352,836	0
50000021 - Telescope's Living Shoreline Project	0	238,235	0	0	0
50000022 - Recycle Organics Project	0	264,770	0	0	0
50000023 - Local 2030 Project	0	135,000	0	0	0
50000025 - Climate Finance Action Network Technical Assistance	0	100,000	0	0	0
50000026 - NAP Global Network Technical Assistance	0	143,000	0	0	0
50000028 - Enhancing Eco-system and Costal Protection for Climate Change Resilience in the Caribbean (ECP)	36,253	900,000	0	0	0
8614 - GCF	31,717,470	19,289,525	17,194,764	4,620,000	9,000,000
0109522 - NDA Readiness Support - Green Climate Fund	0	100,000	0	0	0
0110513 - Getting Grenada Private Sector Ready for Grenada's Climate Finance (GPS -4-GCF)	0	200,000	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000030 - G-CREWS	30,706,632	14,867,611	10,000,000	0	0
40000036 - Integrated Physical Adaption and Community Resilience in 3 Eastern Caribbean SIDS - EDA Project	0	500,000	1,000,000	0	0
40000038 - GCF Project Preparation & Development Support	0	75,000	0	0	0
40000046 - Integrated Physical Adaptation and Community Resilience	637,295	2,845,100	0	0	0
50000010 - Building Grenada's Strategic Framework to Enhance the Capacity to transition to Low Emission Dev.	310,251	500,000	992,950	0	0
50000019 - Strategic Actions for Advancing Climate Action in Caribbean Member States (LAC RS 017) [activity-NDC	63,292	201,814	201,814	0	0
50000069 - Scaling up local community / resilience building in the Caribbean SIDS	0	0	5,000,000	4,620,000	9,000,000
8615 - GEF	222,972	587,512	1,868,000	1,760,880	2,668,000
0109529 - Accellerating Grenada's DAE Modality For the Effective Implementation	0	487,512	0	0	0
50000029 - Preparation of Biennial Transparency Report (BTRs)	222,972	100,000	200,000	0	0
50000074 - ASPIRE	0	0	1,668,000	1,760,880	2,668,000
8621 - GOVT. OF GERMANY	0	0	950,915	627,604	950,915
40000108 - Biodiversity and Ecosystem Services Network - BESNet	0	0	950,915	627,604	950,915
8622 - GOVT. OF HOLLAND	0	100,000	0	0	0
40000090 - Blue Economy	0	100,000	0	0	0
8634 - JAPAN	0	300,000	0	0	0
8643 - PAHO	136,922	100,000	0	0	0
0082519 - Technical Assistance and Support	136,922	100,000	0	0	0
8644 - PRC	4,500,000	0	0	0	0
8647 - ROC	176,089	5,000,000	0	0	0
40000023 - Refurbishment of National Cricket Stadium & Other Dev. Projects.	176,089	5,000,000	0	0	0
8651 - U.A.E.	0	500,000	300,000	330,000	300,000
40000035 - Solar PV/Battery Hybrid Project	0	500,000	300,000	330,000	300,000
8652 - UK/CIF	0	119,870	182,032	120,141	182,032
40000109 - Center for Environment Biodiversity and Communities (CEFAS)	0	0	182,032	120,141	182,032
50000027 - Commonwealth Finance Access Hub Technical Assistance	0	119,870	0	0	0
8654 - UNDP	453,159	1,100,000	1,700,000	1,510,080	1,750,000
40000049 - E: Mobility Project	0	400,000	200,000	190,080	250,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000094 - Climate Resilience Agriculture for Integration Landscape Management	342,944	500,000	500,000	330,000	0
50000014 - GBF Early Action Support Project	110,215	200,000	0	0	0
50000065 - Strenghtening Resilient Water Resource Management in the Eastern Caribbean	0	0	1,000,000	990,000	1,500,000
8656 - UNEP	195,629	666,703	678,000	386,100	805,560
40000033 - UNEPDTIE	105,997	300,000	328,000	188,100	285,000
50000016 - UNEP	0	100,000	150,000	0	0
50000024 - Third National Communication	89,632	266,703	200,000	198,000	520,560
8657 - UNESCO	222,166	200,000	350,000	231,000	350,000
40000082 - UNESCO Micro Projects	222,166	200,000	350,000	231,000	350,000
8659 - UNICEF	194,186	272,112	0	0	0
0071532 - Strengthening Juvenile Justice	116,747	180,000	0	0	0
0080518 - Early Childhood Education Dev. Project	27,550	50,000	0	0	0
50000020 - UNICEF Technical Assistance	49,888	42,112	0	0	0
8666 - USAID	0	24,707	0	0	0
8669 - WORLD BANK	0	500,000	450,000	462,000	7,000,000
40000032 - Caribbean Efficient and Green - Energy Building Project (CEGEB Project)	0	500,000	450,000	462,000	7,000,000
Grand Total	520,205,946	496,453,577	370,432,682	182,055,070	190,153,400

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Table 21: Total Expenditure Summary by Vote

	Capital Expenditure Expenditure	Initiatives	Recurrent Expenditure	Total
101 - Governor-General			1,037,422	1,037,422
102 - Parliament			8,925,299	8,925,299
103 - Supreme Court	0		12,298,191	12,298,191
104 - Magistracy	80,500		3,302,601	3,383,101
105 - Audit			2,352,980	2,352,980
106 - Public Service Commission			1,689,037	1,689,037
107 - Director of Public Prosecutions			1,518,507	1,518,507
108 - Electoral Office	4,220,914	576,150	1,941,887	6,738,951
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	2,080,000	200,000	11,684,789	13,964,789
110 - Office of the Prime Minister	29,393,384	13,130,176	60,042,620	102,566,180
111 - Prisons	1,605,000		11,374,503	12,979,503
112 - Police	28,919,000		81,865,674	110,784,674
115 - Ministry of Tourism, Creative Economy, and Culture	5,535,000	3,900,000	43,680,231	53,115,231
116 - Ministry of Foreign Affairs, Trade, and Export Development	1,021,400	1,500,000	22,204,731	24,726,131
117 - Financial Intelligence Unit			1,646,296	1,646,296
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	4,275,000	1,700,000	40,736,450	46,711,450
119 - Ministry of Youth and Sports	12,600,000	28,000,000	29,027,843	69,627,843
120 - Ministry of Finance	6,755,667	900,000	103,918,831	111,574,498
121 - Pensions and Gratuities			120,224,295	120,224,295
122 - Charges on Account of Public Debt			393,716,249	393,716,249

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	Capital Expenditure	Initiatives	Recurrent Expenditure	Total
125 - Contributions			25,158,201	25,158,201
126 - Ministry of Economic Development, Planning and Co-operatives	37,465,855	275,000	3,669,838	41,410,693
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	15,944,586		3,150,809	19,095,396
129 - Ministry of Mobilization, Implementation and Transformation	29,046,723	13,057,917	3,324,433	45,429,073
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	90,428,920	54,200,000	42,606,585	187,235,505
135 - Ministry of Social and Community Development, and Gender Affairs	2,335,200	13,222,260	53,958,843	69,516,303
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	28,595,000	11,104,999	25,059,348	64,759,347
138 - Ministry of Housing	0	13,000,000	2,550,829	15,550,829
140 - Ministry of Education	24,622,332	15,240,000	139,784,303	179,646,636
150 - Ministry of Health	22,230,000	19,946,426	94,866,061	137,042,487
152 - Ministry of Mental Health, Wellness, and Religious Affairs	7,045,000	780,000	10,792,020	18,617,020
161 - Ministry of the Blue Economy and Marine Affairs	5,100,000	5,617,000	5,716,242	16,433,242
164 - Ministry of Agriculture and Lands, and Forestry	11,133,200	10,372,286	19,033,067	40,538,552
Grand Total	370,432,682	206,722,213	1,382,859,015	1,960,013,910

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101 - Governor-General

Mission Statement

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

Vision Statement

To be the institution which fosters national unity, stability and good governance through the discharge of the functions of the Governor General as provided by the Constitution and conventions, and to promote the Governor General's residence as a national asset

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
101-1131 - Office of the Governor General - Programme	1,853,151	1,831,894	1,037,422	1,155,240	1,167,417
Grand Total	1,853,151	1,831,894	1,037,422	1,155,240	1,167,417

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

101 - Governor-General: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

101 - Governor-General: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

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101 - Governor-General: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	317,321	423,716	439,559	483,496	489,036
212 - Wages	5,591	0	0	0	0
213 - Professional Services	47,239	19,993	19,993	19,993	19,993
214 - Employees Allowance	21,741	27,180	26,308	28,968	28,968
220 - Local Travel	11,814	6,000	29,100	29,100	29,100
221 - International Travel	0	10,000	10,000	35,000	36,750
222 - Training	0	5,000	5,000	5,000	5,000
224 - Supplies and Materials	60,239	67,834	63,589	74,810	78,672
225 - Communication	625	1,000	2,002	2,002	2,102
226 - Maintenance Services	17,619	13,500	18,500	18,500	19,425
227 - Rental Expense	321,157	274,000	276,000	311,000	311,000
229 - Insurance	4,298	10,698	23,328	23,328	23,328
233 - Hosting and Entertainment	62,501	65,000	74,043	74,043	74,043
235 - Contracts Outsourcing & Other Services	22,135	39,973	50,000	50,000	50,000
262 - Grants and Contribution to Govt. Agencies and Local Organizations	960,870	868,000	0	0	0
Grand Total	1,853,151	1,831,894	1,037,422	1,155,240	1,167,417

101 - Governor-General: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		3	1	3		3	1	3
Unestablished Employee				1				1
Grand Total		3	1	4		3	1	4

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PROGRAMME DETAILS

101-1131 - Office of the Governor General - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**391,892**	**470,889**	**485,860**	**532,456**	**537,996**
211 - Salaries	317,321	423,716	439,559	483,496	489,036
212 - Wages	5,591	0	0	0	0
213 - Professional Services	47,239	19,993	19,993	19,993	19,993
214 - Employees Allowance	21,741	27,180	26,308	28,968	28,968
22 - Use of Good and Services	**415,752**	**388,032**	**427,519**	**498,740**	**505,377**
220 - Local Travel	11,814	6,000	29,100	29,100	29,100
221 - International Travel	0	10,000	10,000	35,000	36,750
222 - Training	0	5,000	5,000	5,000	5,000
224 - Supplies and Materials	60,239	67,834	63,589	74,810	78,672
225 - Communication	625	1,000	2,002	2,002	2,102
226 - Maintenance Services	17,619	13,500	18,500	18,500	19,425
227 - Rental Expense	321,157	274,000	276,000	311,000	311,000
229 - Insurance	4,298	10,698	23,328	23,328	23,328
23 - Other Good and Services	**84,637**	**104,973**	**124,043**	**124,043**	**124,043**
233 - Hosting and Entertainment	62,501	65,000	74,043	74,043	74,043
235 - Contracts Outsourcing & Other Services	22,135	39,973	50,000	50,000	50,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
26 - Grants & Contributions	960,870	868,000	0	0	0
262 - Grants and Contribution to Govt. Agencies and Local Organizations	960,870	868,000	0	0	0
Grand Total	1,853,151	1,831,894	1,037,422	1,155,240	1,167,417

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101-1131 - Office of the Governor General - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Initiation of fund raising activities for the restoration of Government House	The restoration of Government House
2	Ongoing	Formulation of the Standard Operating Procedure and Manual

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	The restoration of Government House
2	To continue formulating the Standard Operating Procedure and Manual

Output Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Estimates 2026	Estimates 2027	Planned 2028
1	Reconstruction of Governor General's Oce and Residence	Reconstruct Governor-General's Oce and Residence				
2	Completion of Government House website	Complete Government House website				
3	Number of Standard Operating Procedures and Manuals developed and implemented	1				

Outcome Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Estimates 2026	Estimates 2027	Planned 2028
1	Improved environment for carrying out the duties of the Head of State	Ongoing	Improve the environment for carrying out the duties of the Head Of State			

	Actual	Actual	Estimates	Estimates	#Indicator	Planned 2026	2024	Provisional 2025	2027	2028
2	Availability of information to the general public		Ongoing	Enhance availability of information to the general public						

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101-1131 - Office of the Governor General - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Office of the Governor General	7	391,881	7	414,348
-	1	148,539	1	148,539
Governor General	1	148,539	1	148,539
J	1	69,810	1	74,142
Personal Assistant to the Governor General	1	69,810	1	74,142
I	1	26,879	1	34,239
Planning Officer	1	26,879	1	34,239
H	1	61,850	1	66,184
Administrative Officer	1	61,850	1	66,184
E	1	35,436	1	41,878
Administrative Secretary	0	0		
Executive Officer	1	35,436	1	41,878
C	0	0		
Clerk II	0	0		
B	2	49,366	2	49,366
Cook	1	17,173	1	17,173
Maintenance/Handyman	1	32,193	1	32,193
Grand Total	7	391,881	7	414,348

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	5,209	12,876	12,004
Total Other Payment Established Staff	889	31,835	31,835

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
101-1131 - Office of the Governor General - Programme	339,062	450,896	465,867

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	800	2,820	2,820
Total Wages Unestablished Staff	46,439	17,173	17,173

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
101-1131 - Office of the Governor General - Programme	391,892	470,889	485,860

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		3	1	3		3	1	3
Unestablished Employee				1				1
Grand Total		3	1	4		3	1	4

DTO Posts

	2026 Headcount
Personal Assistant to the Governor General	1
Grand Total	1

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102 - Parliament

Mission Statement

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

Vision Statement

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

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
102-1104 - Leader of Opposition - Programme	140,202	174,072	173,472	174,072	174,072
102-1132 - Houses of Parliament - Programme	8,028,132	8,634,205	8,751,827	8,877,465	8,025,969
Grand Total	8,168,334	8,808,277	8,925,299	9,051,537	8,200,041

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

102 - Parliament: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

102 - Parliament: Capital Expenditure by Project

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

102 - Parliament: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	2,061,341	2,331,379	2,253,656	2,416,906	2,444,803
212 - Wages	243,197	79,485	0	0	0
213 - Professional Services	142,433	220,776	311,964	303,884	306,191
214 - Employees Allowance	195,328	138,574	125,086	125,086	125,086
220 - Local Travel	3,959	9,500	10,700	9,500	9,500
221 - International Travel	38,717	109,000	109,000	108,000	64,000
222 - Training	0	18,000	18,000	19,000	12,000
224 - Supplies and Materials	93,508	109,600	93,160	104,600	84,000
225 - Communication	133	400	400	400	300
226 - Maintenance Services	128,380	310,400	369,400	310,400	200,400
228 - Consultancy	0	6,500	6,500	4,000	4,000
229 - Insurance	213,420	169,025	181,347	169,025	169,025
233 - Hosting and Entertainment	0	1,000	1,000	1,000	1,000
235 - Contracts Outsourcing & Other Services	128,475	156,944	176,763	176,763	176,763
262 - Grants and Contribution to Govt. Agencies and Local Organizations	4,919,442	5,147,693	5,268,323	5,302,973	4,602,973
Grand Total	8,168,334	8,808,277	8,925,299	9,051,537	8,200,041

102 - Parliament: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		9	29	10		10	29	9
Unestablished Employee				10				12
Grand Total		9	29	20		10	29	21

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PROGRAMME DETAILS

102-1132 - Houses of Parliament - Programme

Programme Objective

To represent the interests of citizens, by passing laws, amending legislation, monitoring the actions of the government, and debating the important issues of the day in collaboration with Committees where necessary

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**2,544,427**	**2,672,342**	**2,592,834**	**2,748,004**	**2,778,208**
211 - Salaries	2,001,341	2,271,379	2,193,656	2,356,906	2,384,803
212 - Wages	243,197	79,485	0	0	0
213 - Professional Services	130,432	208,776	299,964	291,884	294,191
214 - Employees Allowance	169,456	112,702	99,214	99,214	99,214
22 - Use of Good and Services	**476,459**	**728,225**	**784,907**	**720,725**	**539,025**
220 - Local Travel	3,959	9,500	10,700	9,500	9,500
221 - International Travel	38,717	109,000	109,000	108,000	64,000
222 - Training	0	18,000	18,000	19,000	12,000
224 - Supplies and Materials	91,850	105,600	89,760	100,600	80,000
225 - Communication	133	200	200	200	100
226 - Maintenance Services	128,380	310,400	369,400	310,400	200,400
228 - Consultancy	0	6,500	6,500	4,000	4,000
229 - Insurance	213,420	169,025	181,347	169,025	169,025
23 - Other Good and Services	**87,804**	**85,944**	**105,763**	**105,763**	**105,763**
233 - Hosting and Entertainment	0	1,000	1,000	1,000	1,000
235 - Contracts Outsourcing & Other Services	87,804	84,944	104,763	104,763	104,763

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
26 - Grants & Contributions	4,919,442	5,147,693	5,268,323	5,302,973	4,602,973
262 - Grants and Contribution to Govt. Agencies and Local Organizations	4,919,442	5,147,693	5,268,323	5,302,973	4,602,973
Grand Total	8,028,132	8,634,205	8,751,827	8,877,465	8,025,969

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102-1132 - Houses of Parliament - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Schedule developed - 70% effective	Develop and implement Parliamentary Schedule
2	40% achievement attained in reviewing Terms of Reference and developing	Parliamentary Committee Services and implementing Schedule of Meetings
3	Parliamentary seminars attended by Parliamentarians; Stang vacancies Iled	Inter-Parliamentary relations and capacity building
4	Development and maintenance of Parliament's website, improved use of social	To build community relations and awareness media
5	Timely responses to requests from Members of Parliament and the public	Improve support to Members and stakeholders
6	Increasing student access by facilitating school visits to Parliament	Strengthen schools and student interaction
7	Staff training, monitoring of quarterly nancial reports, administrative support	Constituency Oce support
8	Grounds maintenance, building maintenance, security upgrade	Improve property management
9	Hosting of Youth Parliament Sittings	Enhance Youth Parliamentary support

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget	
1	Continue Development of and implementation of Parliamentary Schedule
2	Complete review of the Terms of Reference and meeting schedule for the Parliamentary Committee.
3	Conduct staff training in parliamentary procedures, develop a succession plan and Facilitate CPA Clerks Programme
4	Continue improvement of social media presence and Public Awareness, Maintain database of Past and Present Parliamentarians and Invitation list
5	Maintain members and stakeholders support
6	Implementation of Parliamentary Outreach Day; Implementation of education outreach program for schools
7	Parliamentary outreach; Cybersecurity Training
8	Continue improvements in property management; Conduct health and safety maintenance
9	Continue support to youth parliamentarians through mentorship programmes and other key activities; Hosting of Commonwealth Day Youth Parliament Sitting

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Enhance the accessing of information by Parliamentarians, the general public, and local, regional and international stakeholders	Ongoing	Upgrade information software to achieve maximum output	Upgrade software to achieve maximum output	Upgrade software to achieve maximum output
2	Synchronise protocols with	Ongoing	100% to be achieved	100% to be achieved	100% to be achieved modern parliamentary trends

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Public can easily access	Information achieved	Information achieved	Information achieved	Information achieved information on Parliament's website
2	Better understanding of	100% completion	100% completion	100% completion	100% completion Parliamentary procedures
3	Staff is more ecient and productive leading to on time delivery of tasks	Ecient staff	Ecient staff	Ecient staff	Ecient staff

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102-1132 - Houses of Parliament - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Members of Parliament	**28**	**1,464,000**	**28**	**1,464,000**
-	28	1,464,000	28	1,464,000
Deputy President of the Senate	1	42,000	1	42,000
Deputy Speaker of the House of Representatives	1	60,000	1	60,000
Member of the House of Representatives	13	780,000		
Member of the Senate	11	462,000		
Members of the House of Representatives			13	780,000
Members of the Senate			11	462,000
President of the Senate	1	54,000	1	54,000
Speaker of the House of Representatives	1	66,000	1	66,000
Office of the House of Parliament	**19**	**782,979**	**19**	**705,256**
L	1	112,513	1	112,513
Clerk of Parliament	1	112,513	1	112,513
K	1	39,165	1	78,330
Deputy Clerk of Parliament	1	39,165	1	78,330
J	1	86,378	1	86,378
Senior Administrative Officer	1	86,378	1	86,378
I	1	49,278	1	53,758
Information Technology Officer I	1	49,278	1	53,758
H	2	119,351	2	61,207
Administrative Officer	1	57,501	1	57,501
Information Technology Officer II	1	61,850	1	3,706
G	1	55,836	1	3,277
Senior Hansard Reporter	1	55,836	1	3,277
E	4	119,000	4	122,869

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Administrative Secretary	2	88,944	2	88,944
Executive Officer	1	15,028	1	31,420
IT Technician	1	15,028	1	2,505
D	5	148,849	5	111,614
Hansard Reporter II	4	136,468	4	86,851
Secretary	1	12,382	1	24,763
C	2	20,416	2	43,117
Clerk II	1	10,208	1	21,559
Clerk/Typist	1	10,208	1	21,559
B	1	32,193	1	32,193
Chauffeur/Assistant	1	32,193	1	32,193
Grand Total	47	2,246,979	47	2,169,256

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	132,456	74,902	61,414
Total Other Payment Established Staff	0	14,400	14,400

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
102-1132 - Houses of Parliament - Programme	2,170,797	2,384,081	2,292,870

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	1,000	1,000
Total Wages Unestablished Staff	130,432	207,776	298,964

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
102-1132 - Houses of Parliament - Programme	2,544,427	2,672,342	2,592,834

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Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		9	28	10		10	28	9
Unestablished Employee				10				12
Grand Total		9	28	20		10	28	21

DTO Posts

	2026 Headcount
Clerk of Parliament	1
Deputy Clerk of Parliament	1
Senior Administrative Officer	1
Grand Total	3

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PROGRAMME DETAILS

102-1104 - Leader of Opposition - Programme

Programme Objective

To scrutinize the policies, programmes, projects, and actions of the Government and to provide appropriate alternatives

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	97,872	97,872	97,872	97,872	97,872
211 - Salaries	60,000	60,000	60,000	60,000	60,000
213 - Professional Services	12,000	12,000	12,000	12,000	12,000
214 - Employees Allowance	25,872	25,872	25,872	25,872	25,872
22 - Use of Good and Services	1,658	4,200	3,600	4,200	4,200
224 - Supplies and Materials	1,658	4,000	3,400	4,000	4,000
225 - Communication	0	200	200	200	200
23 - Other Good and Services	40,671	72,000	72,000	72,000	72,000
235 - Contracts Outsourcing & Other Services	40,671	72,000	72,000	72,000	72,000
Grand Total	140,202	174,072	173,472	174,072	174,072

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102-1104 - Leader of Opposition - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

		Actual	Actual Provisional	Estimates	Estimates	
#	Indicator	Planned 2026	2024	2025	2026	2027	2028
1	Public Accounts Committee	Schedule meetings at least every quarter					

Outcome Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table						

102-1104 - Leader of Opposition - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Leader of the Opposition	1	60,000	1	60,000
-	1	60,000	1	60,000
Leader of the Opposition	1	60,000	1	60,000
Grand Total	1	60,000	1	60,000

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	15,072	15,072	15,072

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
102-1104 - Leader of Opposition - Programme	85,872	85,872	85,872

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	12,000	12,000	12,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
102-1104 - Leader of Opposition - Programme	97,872	97,872	97,872

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee			1	0			1	0
Grand Total			1	0			1	0

DTO Posts

	2026 Headcount
Leader of the Opposition	1
Grand Total	1

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103 - Supreme Court

Mission Statement

To promote a system which facilitates the effective, impartial and accessible administration and dispensation of justice and ensures the proper registration, preservation and retrieval of records for all

Vision Statement

An accessible, trusted, responsive and efficient Judicial System

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
103-1003 - Supreme Court Registry - Programme	5,139,822	6,854,494	12,261,213	12,901,542	11,740,959
Grand Total	5,139,822	6,854,494	12,261,213	12,901,542	11,740,959

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

103 - Supreme Court: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	0	210,000	0	0	0
Grand Total	0	210,000	0	0	0

103 - Supreme Court: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0003504 - Strengthening of the	0	210,000	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Court Reporting Unit					
Grand Total	0	210,000	0	0	0

103 - Supreme Court: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	1,753,536	2,692,574	5,285,580	5,837,720	5,935,261
212 - Wages	65,279	185,772	415,772	415,772	415,772
213 - Professional Services	1,111,813	1,228,650	2,568,886	2,568,886	2,568,886
214 - Employees Allowance	105,889	401,220	976,445	989,045	989,045
220 - Local Travel	149,031	250,000	253,600	253,600	107,200
221 - International Travel	0	20,000	20,000	20,000	20,000
222 - Training	8,667	45,000	45,000	45,000	45,000
224 - Supplies and Materials	164,350	253,519	253,269	328,857	328,857
225 - Communication	25	100	100	100	100
226 - Maintenance Services	37,211	65,821	45,000	45,000	45,000
227 - Rental Expense	1,267,357	1,156,000	1,441,723	1,441,723	330,000
229 - Insurance	13,797	13,500	13,500	13,500	13,500
233 - Hosting and Entertainment	14,220	20,000	20,000	20,000	20,000
234 - Legal Services	288,233	250,000	650,000	650,000	650,000
235 - Contracts Outsourcing & Other Services	160,416	272,338	272,338	272,338	272,338
Grand Total	5,139,822	6,854,494	12,261,213	12,901,542	11,740,959

103 - Supreme Court: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		38		17		42		20
Unestablished Employee				9				9

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Grand Total		38		26		42		29

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PROGRAMME DETAILS

103-1003 - Supreme Court Registry - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**3,036,517**	**4,508,215**	**9,283,661**	**9,811,423**	**9,908,964**
211 - Salaries	1,753,536	2,692,574	5,322,558	5,837,720	5,935,261
212 - Wages	65,279	185,772	415,772	415,772	415,772
213 - Professional Services	1,111,813	1,228,650	2,568,886	2,568,886	2,568,886
214 - Employees Allowance	105,889	401,220	976,445	989,045	989,045
22 - Use of Good and Services	**1,640,436**	**1,803,940**	**2,072,192**	**2,147,780**	**889,657**
220 - Local Travel	149,031	250,000	253,600	253,600	107,200
221 - International Travel	0	20,000	20,000	20,000	20,000
222 - Training	8,667	45,000	45,000	45,000	45,000
224 - Supplies and Materials	164,350	253,519	253,269	328,857	328,857
225 - Communication	25	100	100	100	100
226 - Maintenance Services	37,211	65,821	45,000	45,000	45,000
227 - Rental Expense	1,267,357	1,156,000	1,441,723	1,441,723	330,000
229 - Insurance	13,797	13,500	13,500	13,500	13,500
23 - Other Good and Services	**462,869**	**542,338**	**942,338**	**942,338**	**942,338**
233 - Hosting and Entertainment	14,220	20,000	20,000	20,000	20,000
234 - Legal Services	288,233	250,000	650,000	650,000	650,000
235 - Contracts Outsourcing & Other Services	160,416	272,338	272,338	272,338	272,338
Grand Total	**5,139,822**	**6,854,494**	**12,298,191**	**12,901,542**	**11,740,959**

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103-1003 - Supreme Court Registry - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Refresher training for court reporting unit.Eradication of the backlog of transcripts of proceedings
2	Record Retention: cash collection system computerized, introductionReduction in the average time frame for the preparation and availability of government emails for all clerks, and probate server operationalized.of transcripts
3	Capacity Building: Training for cyber security risk (Mr. Dabreo), CPRRelocation and verication of the contents of the vault and the Sir and case management training, professional development for all staff,Archibald Nedd Law Library and refresher training for court reporting unit.
4	Hand sanitizer station upgraded at court house.Review of the system of registration of titles in the Deeds and Land Registry

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1To develop a succession plan
2To build capacity of staff
3To strengthen record retention
4To improve facilities, infrastructure and management

Output Indicators

#Indicator	Actual2024	Actual Provisional2025	Planned2026	Estimates2027	Estimates2028
1	Number of civil, criminal and appeal matters	622	700	700	led
2	Number of bills of sale, deeds and probate	5061	6006	0006000	documents led
3	Number of auction sales conducted	0	5	5	
4	Number of written judgments declared	65	60	60	

Outcome Indicators

#Indicator	Provisional 2024	Planned 2025	Actual 2026	Estimates 2027	Estimates 2028	
1	Case completion time from ling to judgment/satisfaction of the matter	Scan Completion of the remaining Civil and Criminal Registries prior to 2021 and 2024 respectively.				
2	Number of bills of sale, deeds and probates processed	Increased number of technical and professionally developed staff.				
3	Number of auctions completed	Partnership-based system in which the achievement of deliverables can continue in the absence of staff.				
4	Number of written judgments delivered					
5	Courts records updated	100%				
6	Consistent maintenance of court houses and supporting buildings					

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103-1003 - Supreme Court Registry - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Supreme Court Registry	**55**	**2,657,574**	**62**	**2,573,007**
-	4	832,432	4	832,432
Puisne Judge	4	832,432	4	832,432
L	1	98,451	1	98,451
Registrar	1	98,451	1	98,451
K	3	248,589	3	261,246
Deputy Registrar	3	248,589	3	261,246
J	1	86,378	1	86,378
Senior Administrative Officer	1	86,378	1	86,378
H	4	190,408	5	218,539
Administrative Officer	1	66,184	1	66,184
Court Administrator	1	22,236	1	46,661
Librarian	1	48,850	1	48,850
Mediation Co-ordinator	1	53,138	1	53,138
Senior Information Technology Officer			1	3,706
G	3	139,710	3	144,825
Assistant Mediation Co-ordinator	1	19,664	1	41,377
Deputy Court Administrator	1	60,023	1	43,425
Senior Court Reporter	1	60,023	1	60,023
E	4	170,192	6	114,049
Executive Officer	3	120,532	3	106,308
Information Technology Officer			2	5,009
Senior Transcriptionist	1	49,660	1	2,732
D	11	359,870	12	344,032
Clerk I	1	29,245	1	29,245
Court Reporter	0	0		
Secretary	5	206,810	5	206,810
Senior Bailiff			1	2,437
Transcriptionist	5	123,815	5	105,540
C	19	383,683	25	424,766

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Case Manager	6	113,589	9	64,506
Clerk II	0	0		
Clerk/Typist	0	0		
Court Bailiff			3	67,827
Court Clerk	5	81,664	5	115,848
Criminal Court Clerk	1	20,416	1	38,679
Deeds and Lands Clerk	5	122,628	6	136,206
Execution Bailiff	1	24,970		
Probate Case Manager			1	1,701
Probate Clerk	1	20,416		
B	5	147,861	2	48,290
Binder	1	32,193	1	32,193
Court Bailiff	3	83,475		
Vault Officer	1	32,193	1	16,097
A	0	0		
Office Attendant	0	0		
Grand Total	55	2,657,574	62	2,573,007

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	55,956	247,920	498,845
Total Other Payment Established Staff	24,967	35,000	71,978

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
103-1003 - Supreme Court Registry - Programme	1,859,425	3,093,794	6,299,003

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	12,144	168,713	351,401
Total Wages Unestablished Staff	1,099,669	1,059,937	2,217,485

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
103-1003 - Supreme Court Registry - Programme	3,036,517	4,508,215	9,283,661

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		38		17		42		20
Unestablished Employee				9				9
Grand Total		38		26		42		29

DTO Posts

	2026 Headcount
Binder	1
Court Bailiff	3
Deputy Registrar	3
Puisne Judge	4
Registrar	1
Senior Administrative Officer	1
Senior Bailiff	1
Grand Total	14

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104 - Magistracy

Mission Statement

To administer justice at the magisterial level so as to enhance public confidence in the judicial system

Vision Statement

To excel in the dispensation of justice in an impartial and efficient manner, as we strive to foster public confidence through transparent processes, timely resolutions, and a commitment to ensuring equal access to justice for all.

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
104-1004 - Southern Magisterial District - Programme	1,147,199	1,567,659	1,683,265	1,869,043	1,877,097
104-1005 - Eastern Magisterial District - Programme	539,843	700,725	663,970	953,253	958,275
104-1006 - Western & Northern Mag. Dis - Programme	614,912	937,350	955,365	964,420	965,232
Grand Total	2,301,954	3,205,734	3,302,601	3,786,717	3,800,604

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

104 - Magistracy: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	0	80,500	80,500	0	0
Grand Total	0	80,500	80,500	0	0

104 - Magistracy: Capital Expenditure by Project

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
60000001 - Installation of Cameras	0	80,500	80,500	0	0
Grand Total	0	80,500	80,500	0	0

104 - Magistracy: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	1,542,406	2,019,615	2,015,222	2,483,163	2,509,050
212 - Wages	74,336	107,724	88,658	88,658	88,658
213 - Professional Services	31,335	149,570	152,570	152,570	152,570
214 - Employees Allowance	408,609	564,981	564,981	564,981	564,981
220 - Local Travel	45,872	86,831	96,831	96,831	91,831
221 - International Travel	0	0	0	0	0
222 - Training	304	12,000	52,000	42,000	52,000
224 - Supplies and Materials	83,342	71,000	114,325	145,000	130,000
225 - Communication	22	500	500	500	500
226 - Maintenance Services	3,423	7,800	26,800	22,300	21,300
227 - Rental Expense	55,876	60,148	65,148	65,148	65,148
229 - Insurance	4,406	3,700	3,700	3,700	3,700
234 - Legal Services	0	2,000	2,000	2,000	1,000
235 - Contracts Outsourcing & Other Services	52,023	119,865	119,865	119,865	119,865
Grand Total	2,301,954	3,205,734	3,302,601	3,786,717	3,800,604

104 - Magistracy: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		20		35		23		42
Unestablished Employee				9		3		9
Grand Total		20		44		26		51

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PROGRAMME DETAILS

104-1004 - Southern Magisterial District - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**999,065**	**1,392,411**	**1,425,393**	**1,607,796**	**1,626,349**
211 - Salaries	752,279	942,416	994,463	1,176,867	1,195,420
212 - Wages	27,687	43,728	24,663	24,663	24,663
213 - Professional Services	29,843	124,570	124,570	124,570	124,570
214 - Employees Allowance	189,255	281,697	281,697	281,697	281,697
22 - Use of Good and Services	**101,073**	**105,500**	**188,125**	**191,500**	**182,000**
220 - Local Travel	38,854	45,000	55,000	55,000	50,000
221 - International Travel	0	0	0	0	0
222 - Training	304	10,000	50,000	40,000	50,000
224 - Supplies and Materials	54,591	41,000	61,625	78,000	63,000
225 - Communication	22	500	500	500	500
226 - Maintenance Services	2,895	5,300	17,300	14,300	14,800
229 - Insurance	4,406	3,700	3,700	3,700	3,700
23 - Other Good and Services	**47,061**	**69,747**	**69,747**	**69,747**	**68,747**
234 - Legal Services	0	2,000	2,000	2,000	1,000
235 - Contracts Outsourcing & Other Services	47,061	67,747	67,747	67,747	67,747
Grand Total	**1,147,199**	**1,567,659**	**1,683,265**	**1,869,043**	**1,877,097**

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104-1004 - Southern Magisterial District - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Not achieved Upgrade of internet service within the Magistracy Department
2	Completed Construction of parking area on the compound of the Southern District

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget	
1	Installation of security cameras at the nine (9) courts and court oces
2	Construction of parking area for the magistrates and staff on the compound of the Southern District

Output Indicators

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 20242025	Actual Provisional 20252026
1	Number of summons prepared				
2	Number of cases led	62463200			
3	Number of warrants prepared	845295			
4	Number of marriage licenses issued	7720			

Outcome Indicators

#Indicator	Estimates 2028	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027
1	Number of marriage ceremonies held	7763			
2	Number of cases determined	73985307			
3	Number of warrants executed	864311			
4	Number of liquor licenses granted	3422			

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ActualActual ProvisionalPlannedEstimates #IndicatorEstimates 2028 2024202520262027

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104-1004 - Southern Magisterial District - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Agriculture			1	12,897
A			1	12,897
Office Attendant			1	12,897
Admin. - Ministry of Climate Resilience			1	30,056
E			1	30,056
Executive Officer			1	30,056
Southern Magisterial District	24	906,269	29	862,576
L	1	98,451	1	98,451
Chief Magistrate	1	98,451	1	98,451
K	2	175,056	2	175,056
Additional Magistrate	2	175,056	2	175,056
H	2	118,965	2	109,918
Administrative Officer	1	66,184	1	52,781
Court Administrator	1	52,781	1	57,137
E	1	30,056	1	39,328
Executive Officer	1	30,056	1	39,328
D	1	33,815	1	36,127
Clerk I	1	33,815	1	36,127
C	16	427,357	21	385,977
Bailiff	3	84,065	3	76,157
Clerk II	3	106,912	3	109,168
Clerk/Typist	9	215,964	14	190,444
Court Clerk	1	20,416	1	10,208
A	1	22,569	1	17,719
Office Attendant	1	22,569	1	17,719
Grand Total	24	906,269	31	905,529

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	94,544	146,097	146,097
Total Other Payment Established Staff	18,700	36,147	36,147

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
104-1004 - Southern Magisterial District - Programme	941,535	1,224,113	1,276,160

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	29,843	124,570	124,570

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
104-1004 - Southern Magisterial District - Programme	999,065	1,392,411	1,425,393

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		9		15		10		21
Unestablished Employee				5		3		5
Grand Total		9		20		13		26

DTO Posts

	2026 Headcount
Additional Magistrate	2
Bailiff	2
Chief Magistrate	1
Court Administrator	1
Grand Total	6

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PROGRAMME DETAILS

104-1005 - Eastern Magisterial District - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**504,310**	**626,847**	**571,092**	**854,375**	**859,397**
211 - Salaries	401,287	498,591	439,836	723,119	728,141
212 - Wages	13,630	26,628	26,628	26,628	26,628
213 - Professional Services	1,492	0	3,000	3,000	3,000
214 - Employees Allowance	87,902	101,628	101,628	101,628	101,628
22 - Use of Good and Services	**31,426**	**43,592**	**62,592**	**68,592**	**68,592**
220 - Local Travel	971	5,944	5,944	5,944	5,944
222 - Training	0	2,000	2,000	2,000	2,000
224 - Supplies and Materials	10,202	15,000	34,000	40,000	40,000
226 - Maintenance Services	0	500	500	500	500
227 - Rental Expense	20,254	20,148	20,148	20,148	20,148
229 - Insurance	0	0	0	0	0
23 - Other Good and Services	**4,107**	**30,286**	**30,286**	**30,286**	**30,286**
235 - Contracts Outsourcing & Other Services	4,107	30,286	30,286	30,286	30,286
Grand Total	**539,843**	**700,725**	**663,970**	**953,253**	**958,275**

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104-1005 - Eastern Magisterial District - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Not achieved
2	Not achieved
3	New

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	Construction of an indoor step leading to the rst oor of the Grenville Magistrate Court
2	Construction of a toilet facility on the ground oor of the Grenville Magistrate Court
3	Relocation of St. David's Magistrate Court

Output Indicators

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 20242025	Actual Provisional 20242025
1	Number of summons prepared				
2	Number of cases led	3243	1879		
3	Number of warrants prepared	3218	3		
4	Number of marriage licenses issued	632	0		

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2024	Planned 2025	Estimates 2026	Estimates 2027	Estimates 2028
1	Number of marriage ceremonies held	9	10			
2	Number of cases determined	28	51	21	45	

	ActualActual ProvisionalPlannedEstimates #IndicatorEstimates 2028 2024202520262027			
3Number of warrants executed208108				
4Number of liquor licenses granted5248				

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104-1005 - Eastern Magisterial District - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Eastern Magisterial District	15	474,945	18	439,836
K	1	100,456	1	100,456
Magistrate	1	100,456	1	100,456
E			1	2,505
Executive Officer			1	2,505
D	2	41,372	1	41,362
Clerk I	2	41,372	1	41,362
C	12	333,117	15	295,513
Bailiff	3	97,774	3	100,059
Clerk/Typist	9	235,343	12	195,454
Grand Total	15	474,945	18	439,836

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	60,990	56,028	56,028

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
104-1005 - Eastern Magisterial District - Programme	489,189	600,219	541,464

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	1,492	0	3,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
104-1005 - Eastern Magisterial District - Programme	504,310	626,847	571,092

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Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		7		8		9		9
Unestablished Employee				1				1
Grand Total		7		9		9		10

DTO Posts

	2026 Headcount
Bailiff	3
Magistrate	1
Grand Total	4

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PROGRAMME DETAILS

104-1006 - Western & Northern Magisterial District - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	553,310	822,632	824,947	827,202	829,514
211 - Salaries	388,839	578,608	580,923	583,178	585,490
212 - Wages	33,019	37,368	37,368	37,368	37,368
213 - Professional Services	0	25,000	25,000	25,000	25,000
214 - Employees Allowance	131,452	181,656	181,656	181,656	181,656
22 - Use of Good and Services	60,747	92,887	108,587	115,387	113,887
220 - Local Travel	6,047	35,887	35,887	35,887	35,887
224 - Supplies and Materials	18,549	15,000	18,700	27,000	27,000
226 - Maintenance Services	528	2,000	9,000	7,500	6,000
227 - Rental Expense	35,622	40,000	45,000	45,000	45,000
23 - Other Good and Services	855	21,832	21,832	21,832	21,832
235 - Contracts Outsourcing & Other Services	855	21,832	21,832	21,832	21,832
Grand Total	614,912	937,350	955,365	964,420	965,232

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104-1006 - Western & Northern Mag. Dis - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Completed
2	Put on hold due to relocation of Victoria Magistrate Court

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Relocation of the Victoria Magistrate Court or the refurbishment of the court roof
2 Rewiring of electrical and installation of AC units within the Victoria Magistrate Court

Output Indicators

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
1	Number of summons prepared				
2	Number of cases led	155	780	3	
3	Number of warrants prepared	50	130	0	
4	Number of marriage licenses issued	43	13		

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Number of marriage ceremonies held	2			
2	Number of cases determined	21	86	79	3
3	Number of warrants executed	17	21	15	
4	Number of liquor licenses granted	19	32		

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104-1006 - Western & Northern Mag. Dis - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Northern Magisterial District	**9**	**277,638**	**9**	**277,638**
K	1	100,456	1	100,456
Additional Magistrate	1	100,456	1	100,456
C	8	177,182	8	177,182
Bailiff	2	59,095	2	59,095
Clerk	3	61,248		
Clerk II			3	61,248
Clerk/Typist	3	56,839	3	56,839
Admin. - Western Magisterial District	**7**	**300,970**	**7**	**303,285**
K	1	78,330	1	78,330
Magistrate	1	78,330	1	78,330
D	1	29,245	1	31,560
Clerk	1	29,245	1	31,560
C	5	193,395	5	193,395
Bailiff	2	77,358	2	77,358
Clerk/Typist	3	116,037	3	116,037
Grand Total	**16**	**578,608**	**16**	**580,923**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**63,452**	**100,056**	**100,056**

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
104-1006 - Western & Northern Mag. Dis - Programme	**520,291**	**760,264**	**762,579**

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	**0**	**25,000**	**25,000**

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
104-1006 - Western & Northern Mag. Dis - Programme	553,310	822,632	824,947

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		12		4		12
Unestablished Employee				3				3
Grand Total		4		15		4		15

DTO Posts

	2026 Headcount
Additional Magistrate	1
Bailiff	4
Magistrate	1
Grand Total	6

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105 - Audit

Mission Statement

To provide Parliament and other stakeholders with assurance about Public Sector Financial Reporting, administration and accountability; and to give assurance that resources entrusted to Accounting Officers are used with economy, efficiency and effectiveness

Vision Statement

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

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
105-1007 - Department of Audit - Programme	1,315,199	2,038,619	2,352,980	2,389,549	2,397,717
Grand Total	1,315,199	2,038,619	2,352,980	2,389,549	2,397,717

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

105 - Audit: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

105 - Audit: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

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105 - Audit: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	915,800	1,429,784	1,604,843	1,686,812	1,695,480
213 - Professional Services	111,092	200,113	301,563	301,563	301,563
214 - Employees Allowance	94,568	164,736	264,936	193,536	193,536
220 - Local Travel	14,883	34,300	40,000	40,000	40,000
221 - International Travel	43,325	24,500	24,500	48,500	48,500
222 - Training	6,343	5,000	10,000	10,000	10,000
224 - Supplies and Materials	12,668	29,500	34,000	40,000	40,000
226 - Maintenance Services	6,685	11,000	15,000	11,000	10,500
229 - Insurance	0	5,000	5,000	5,000	5,000
235 - Contracts Outsourcing & Other Services	109,834	134,686	53,138	53,138	53,138
Grand Total	1,315,199	2,038,619	2,352,980	2,389,549	2,397,717

105 - Audit: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		11		15		11		15
Unestablished Employee		6		0		7		0
Grand Total		17		15		18		15

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PROGRAMME DETAILS

105-1007 - Department of Audit - Programme

Programme Objective

To provide administrative, logistical, and other support to the Public Service Commission in fulfilment of its mandate as stipulated in the Grenada Constitution Order 1973.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	1,121,460	1,794,633	2,171,342	2,181,911	2,190,579
211 - Salaries	915,800	1,429,784	1,604,843	1,686,812	1,695,480
213 - Professional Services	111,092	200,113	301,563	301,563	301,563
214 - Employees Allowance	94,568	164,736	264,936	193,536	193,536
22 - Use of Good and Services	83,905	109,300	128,500	154,500	154,000
220 - Local Travel	14,883	34,300	40,000	40,000	40,000
221 - International Travel	43,325	24,500	24,500	48,500	48,500
222 - Training	6,343	5,000	10,000	10,000	10,000
224 - Supplies and Materials	12,668	29,500	34,000	40,000	40,000
226 - Maintenance Services	6,685	11,000	15,000	11,000	10,500
229 - Insurance	0	5,000	5,000	5,000	5,000
23 - Other Good and Services	109,834	134,686	53,138	53,138	53,138
235 - Contracts Outsourcing & Other Services	109,834	134,686	53,138	53,138	53,138
Grand Total	1,315,199	2,038,619	2,352,980	2,389,549	2,397,717

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105-1007 - Department of Audit - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	Training in AI Auditing Techniques
0	
1	The Department awaits submission of 2020 to 2024 public accounts.	To audit the public accounts for 2020 to 2022 upon submission by the However, the report for 2016 to 2019 was submitted for laying in	Accountant General Parliament.
2	The audit of projects admininstered by Ministry of Agriculture and	Increase the number of performance audits conducted by 20 percent Ministry of Carriacou and Petite Martinique Affairs is ongoing.
326	cash inspection completed	Increase the number of audits conducted on government projects and programmes
4	Completion of Financial Audit Manual	Achieve a 10 percent increase in surprise surveys
5	Attend 8 regional training in strategic and operational management	Training of staff in both performance and nancial audits

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0	Increased engagement with the Public Accounts Committee
0	Audit of 3 overseas Missions/Consulate
1	To audit and report on the public accounts for 2020 - 2024 upon submission by the Accountant General
2	Acquisition of A-SEAT Auditing Software
3	Increase Compliance Audit by 10 percent
4	Increase the audit of projects administered by Ministries and Departments
5	Training of staff in performance (value for money) audits

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2025	Estimates 2026	Estimates 2028
1	Increased audit reports	30 percent	30 percent	30 percent	
2	Draft paper for SAI independence and amended Audit Act				
3	Strategic Plan for 2024 - 2026 developed				

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
4Half-yearly releases of key audit ndings222	
5Stakeholder consultations (including PAC2444 and Media)	
6Trained staff12 sessions12 sessions12 sessions12 sessions	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Greater compliance with ISSAIs95%95%95%95%	
2Greater accountability for public monies95%95%95%95%	
3Increased public awareness of the40%40%40%40% department and PAC's role	
4Increased morale, competence and35%35%35%35% productivity among staff	

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105-1007 - Department of Audit - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Audit Department	26	1,429,784	26	1,503,430
L	1	98,451	1	112,513
Director of Audit	1	98,451	1	112,513
K	3	301,368	3	301,368
Assistant Director of Audit	2	200,912	2	200,912
Deputy Director of Audit	1	100,456	1	100,456
J	4	259,134	4	314,326
Auditor			1	80,882
Senior Auditor	4	259,134	3	233,444
H	15	646,643	15	651,035
Auditor	1	66,184	1	61,850
Administrative Officer	1	44,472	1	57,501
Auditor	13	535,987	13	531,684
E	3	124,188	3	124,188
Executive Offcer	1	30,056	1	30,056
Junior Auditor I	2	94,132	2	94,132
Grand Total	26	1,429,784	26	1,503,430

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	94,568	164,736	264,936
Total Other Payment Established Staff	65,900	0	101,413

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
105-1007 - Department of Audit - Programme	1,010,368	1,594,520	1,869,779

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	28,800	50,400
Total Wages Unestablished Staff	111,092	171,313	251,163

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
105-1007 - Department of Audit - Programme	1,121,460	1,794,633	2,171,342

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		11		15		11		15
Unestablished Employee		6		0		7		0
Grand Total		17		15		18		15

DTO Posts

	2026 Headcount
Auditor	1
Assistant Director of Audit	2
Auditor	21
Deputy Director of Audit	1
Director of Audit	1
Senior Auditor	3
Grand Total	29

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106 - Public Service Commission

Mission Statement

To promote quality administrative and logistical support and sound advice to the Public Service Commission in the fulfillment of its mandate, and to promote Human Resource Management (HRM) best practices throughout the Public Service

Vision Statement

A non-partisan, merit-based, diverse, and innovative Public Service

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
106-1008 - Office of the Public Service Commission - Programme	1,197,224	1,507,866	1,689,037	1,850,071	1,870,642
Grand Total	1,197,224	1,507,866	1,689,037	1,850,071	1,870,642

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

106 - Public Service Commission: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

106 - Public Service Commission: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

106 - Public Service Commission: Recurrent Expenditure by Standard Object Code (SOC)

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	681,945	842,966	980,401	1,132,181	1,157,752
212 - Wages	0	22,014	0	0	0
213 - Professional Services	211,492	244,092	219,432	219,432	219,432
214 - Employees Allowance	10,239	9,072	37,732	44,736	44,736
220 - Local Travel	0	11,000	11,000	11,000	11,000
221 - International Travel	0	3,000	3,000	3,000	3,000
222 - Training	40,000	55,000	85,000	90,000	90,000
224 - Supplies and Materials	66,727	75,000	63,750	75,000	70,000
225 - Communication	41	300	300	300	300
226 - Maintenance Services	7,764	7,500	10,500	11,500	11,500
227 - Rental Expense	126,662	186,300	186,300	186,300	186,300
229 - Insurance	0	5,000	5,000	5,000	5,000
234 - Legal Services	24,133	10,000	30,000	35,000	35,000
235 - Contracts Outsourcing & Other Services	28,220	36,622	56,622	36,622	36,622
Grand Total	1,197,224	1,507,866	1,689,037	1,850,071	1,870,642

106 - Public Service Commission: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		13		7		9		12
Unestablished Employee				2				1
Grand Total		13		9		9		13

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PROGRAMME DETAILS

106-1008 - Office of the Public Service Commission - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**903,676**	**1,118,144**	**1,237,565**	**1,396,349**	**1,421,920**
211 - Salaries	681,945	842,966	980,401	1,132,181	1,157,752
212 - Wages	0	22,014	0	0	0
213 - Professional Services	211,492	244,092	219,432	219,432	219,432
214 - Employees Allowance	10,239	9,072	37,732	44,736	44,736
22 - Use of Good and Services	**241,194**	**343,100**	**364,850**	**382,100**	**377,100**
220 - Local Travel	0	11,000	11,000	11,000	11,000
221 - International Travel	0	3,000	3,000	3,000	3,000
222 - Training	40,000	55,000	85,000	90,000	90,000
224 - Supplies and Materials	66,727	75,000	63,750	75,000	70,000
225 - Communication	41	300	300	300	300
226 - Maintenance Services	7,764	7,500	10,500	11,500	11,500
227 - Rental Expense	126,662	186,300	186,300	186,300	186,300
229 - Insurance	0	5,000	5,000	5,000	5,000
23 - Other Good and Services	**52,354**	**46,622**	**86,622**	**71,622**	**71,622**
234 - Legal Services	24,133	10,000	30,000	35,000	35,000
235 - Contracts Outsourcing & Other Services	28,220	36,622	56,622	36,622	36,622
Grand Total	**1,197,224**	**1,507,866**	**1,689,037**	**1,850,071**	**1,870,642**

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106-1008 - Office of the Public Service Commission - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

	#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Compliance with the New Vacation Leave Regime was monitored and assessed. At least 80% reduction in accumulated vacation leave of Public Ocers.	Monitor and assess compliance with the New Vacation Leave Regime
2	At least 75% of Ministries/Departments were compliant with the	Monitor compliance with the Delegation Order Delegation Orders
3	The revision of the PSC Regulations was completed.	Develop and implement policies and procedures to support the implementation of the Revised PSC Regulations
4	Three (3) recommendations from the consultancy on the Reshaping	Implement at least 3 of the recommendations from the consultancy and Refocusing the Oce of the Public Service Commission was on the Reshaping and Refocusing of the Oce of the Public Service implemented Commission
5	HRM Systems were strengthened within the Oce, particularly, in the	Strengthen HRM Systems areas of training and development, talent management, organisational behaviour and performance management
6	The OPSC provided quality administrative support in the regularisation process of ocers within the Public Service, thus ensuring timely approval and dissemination of information.	Administer the regularisation of ocers within the Public Service
7	In keeping with the Government's Agenda, the digital transformation of	Continue the digital transformation of the PSC the OPSC continued, specically, in records management
8	The full implementation and utilisation of the eRegistry was not	Full implementation and utilisation of the eRegistry achieved. This will roll-over to 2026.
9	Development and launch of an OPSC Website and Facebook page	Development and launch of an OPSC Facebook page and Website were not achieved. This will roll-over to 2026.
10	One (1) Stakeholder Engagement	Stakeholder Engagement
11	The revised PSC Regulations was in the review stage	Modernization of the public service regulations

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget
1	Continued monitoring and evaluation of compliance with the New Vacation Leave Regime
2	At least 95% of Ministries/Departments are compliant with the Delegation Orders
3	Inclusion of PSC Regulations into Government's legislative Agenda and procedures to support its implementation are developed.
4	Implement at least three (3) more recommendations from the CARICAD Report on the Reshaping and Refocusing the Oce of the Public Service Commission
5	Ongoing; the strengthening of HRM will continue in 2026
6	To effectively continue the provision of administrative support towards the completion of the 2nd and 3rd phase of the regularisation process.

#	Key Priorities/Strategies 2026 Budget
7	The digital transformation of the OPSC is an ongoing effort and will continue.
8	Full implementation and utilisation of an eRegistry
9	Development and launch of an OPSC Facebook page and Website
10	Atleast one (1) stakeholder engagement per quarter
11	Revised PSC Regulations nalised and implemented

Output Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Increased compliance with the new Vacation Leave Regime	100%	100%	100%	100%	
2	Increased compliance with the Delegation Orders	30%	75%	90%	100%	
3	Policies and/or procedures developed	0	1	2		
4	Compliance with the Revised PSC Regulations	0	35%	50%	100%	
5	Number of stakeholder engagements	13	5	7		
6	Recommendations implemented	23	21			
7	HRM systems strengthened	4	2	2		
8	Ocers regularised	11%	22%	85%	100%	
9	PSC records digitised and electronically managed	40%	50%	60%	75%	
10	eRegistry implemented and utilised	0%	35%	60%	100%	

Outcome Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Increased adherence to rules, agreements and regulations which govern the grant of Vacation Leave	85%	90%	100%	100%	
2	Percentage adherence to the Delegation Orders	30%	60%	70%	100%	
3	At least one (1) developed policy or procedure to guide the implementation of the Revised PSC Regulations			-		112
4	At least three (3) stakeholder engagements/improved customer satisfaction	13	34			

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
5Percentage adherence to the Revised PSC Regulations	35%	50%	75%	100%	
6Implementation of at least two (2) recommendations to guide the reshaping and refocusing of the OPSC	1	2	4		
7Number of re-engineered business processes	1	1	2		
8Strengthened HRM system	1	2	2		
9Percentage increase in stakeholder satisfaction	45%	65%	75%	100%	
10percentage of ocers regularised within the Public Service	25%	75%	25%	100%	
1165% of records digitised and managed for improved decision making and eciency	35%	65%	85%	100%	
12Percentage of the e-Registry utilised for greater operational effectiveness	10%	35%	55%	75%	
13Improvement in the quality of submissions from Ministries/Departments	50%	50%	65%	85%	

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106-1008 - Office of the Public Service Commission - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
(blank)			3	108,992
D			3	108,992
Clerk I			3	108,992
Admin. - Public Service Commission	20	842,966	18	821,409
L	1	112,513	1	112,513
Chief Personnel Officer	1	112,513	1	112,513
J	2	132,368	2	119,470
Senior Human Resource Management Officer	2	132,368	2	119,470
I	3	161,274	4	206,183
Human Resource Management Officer	3	161,274	4	206,183
H	2	67,947	2	105,257
Administrative Officer	1	14,809	1	47,756
Information Technology Officer	1	53,138	1	57,501
E	4	171,239	5	160,080
Administrative Secretary	1	47,051	1	44,472
Executive Officer	3	124,188	3	113,103
IT Technician			1	2,505
D	5	109,006	1	29,245
Clerk I	4	84,242		
Clerk I1	0	0		
Data Entry Clerk	1	24,763	1	29,245
C	3	88,619	3	88,662

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Clerk I	0	0		
Clerk/Typist	3	88,619	3	88,662
Grand Total	20	842,966	21	930,401

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	10,239	9,072	31,732
Total Other Payment Established Staff	23,547	0	50,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
106-1008 - Office of the Public Service Commission - Programme	692,184	852,038	1,018,133

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	211,492	244,092	219,432

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
106-1008 - Office of the Public Service Commission - Programme	903,676	1,118,144	1,237,565

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		13		7		9		12

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Unestablished Employee				2				1
Grand Total		13		9		9		13

DTO Posts

	2026 Headcount
Chief Personnel Officer	1
Human Resource Management Officer	4
Senior Human Resource Management Officer	2
Grand Total	7

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107 - Director of Public Prosecutions

Mission Statement

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

Vision Statement

To develop and maintain a team of experienced and versatile prosecutors who are responsive to the demands of the Criminal Justice System and are capable of executing the mission of the department

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
107-1009 - Office of the Director of Public Prosecution - Programme	925,284	1,551,589	1,518,507	1,473,945	1,423,945
Grand Total	925,284	1,551,589	1,518,507	1,473,945	1,423,945

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

107 - Director of Public Prosecutions: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

107 - Director of Public Prosecutions: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

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107 - Director of Public Prosecutions: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	391,742	539,337	539,337	539,337	539,337
212 - Wages	0	0	156,822	156,822	156,822
213 - Professional Services	202,009	287,680	58,858	58,858	58,858
214 - Employees Allowance	250,240	385,272	380,328	380,328	380,328
220 - Local Travel	0	3,000	3,000	3,000	3,000
221 - International Travel	0	6,000	6,000	6,000	6,000
222 - Training	0	5,000	5,000	5,000	5,000
224 - Supplies and Materials	6,316	10,500	15,162	10,600	10,600
225 - Communication	0	800	800	800	800
227 - Rental Expense	13,020	24,000	13,200	13,200	13,200
234 - Legal Services	61,107	140,000	150,000	150,000	150,000
235 - Contracts Outsourcing & Other Services	851	150,000	190,000	150,000	100,000
Grand Total	925,284	1,551,589	1,518,507	1,473,945	1,423,945

107 - Director of Public Prosecutions: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		3		4		2		5
Unestablished Employee				4				4
Grand Total		3		8		2		9

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PROGRAMME DETAILS

107-1009 - Office of the Director of Public Prosecution - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	843,991	1,212,289	1,135,345	1,135,345	1,135,345
211 - Salaries	391,742	539,337	539,337	539,337	539,337
212 - Wages	0	0	156,822	156,822	156,822
213 - Professional Services	202,009	287,680	58,858	58,858	58,858
214 - Employees Allowance	250,240	385,272	380,328	380,328	380,328
22 - Use of Good and Services	19,336	49,300	43,162	38,600	38,600
220 - Local Travel	0	3,000	3,000	3,000	3,000
221 - International Travel	0	6,000	6,000	6,000	6,000
222 - Training	0	5,000	5,000	5,000	5,000
224 - Supplies and Materials	6,316	10,500	15,162	10,600	10,600
225 - Communication	0	800	800	800	800
227 - Rental Expense	13,020	24,000	13,200	13,200	13,200
23 - Other Good and Services	61,957	290,000	340,000	300,000	250,000
234 - Legal Services	61,107	140,000	150,000	150,000	150,000
235 - Contracts Outsourcing & Other Services	851	150,000	190,000	150,000	100,000
Grand Total	925,284	1,551,589	1,518,507	1,473,945	1,423,945

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107-1009 - Office of the Director of Public Prosecution - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	A total of 79 High Court Cases were disposed of	Reduction in the number of criminal cases pending before the courts
2	Oces of Crown Counsel and Senior Crown Counsel revnovated.	Improvements in physical infrastructure of oce space

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget
1	Reduction in pending criminal cases
2	Upgrade of equipment and software

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Number of cases prosecuted	72	79	80	85	90
2	Number of staff trained	42	24	4		

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Reduction in the number of cases currently pending trial	65	88	70	50	

107-1009 - Office of the Director of Public Prosecution - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Director of Public Prosecution	7	533,837	7	533,837
L	1	112,513	1	112,513
Director of Public Prosecutions	1	112,513	1	112,513
K	2	200,912	2	200,912
Senior Crown Counsel	2	200,912	2	200,912
J	2	141,507	2	141,507
Crown Counsel	2	141,507	2	141,507
E	1	49,660	1	49,660
Legal Secretary	1	49,660	1	49,660
D	1	29,245	1	29,245
Secretary	1	29,245	1	29,245
Grand Total	7	533,837	7	533,837

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	131,240	196,872	191,928
Total Other Payment Established Staff	0	5,500	5,500

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
107-1009 - Office of the Director of Public Prosecution - Programme	641,982	924,609	919,665

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	80,000	105,888	33,888
Total Wages Unestablished Staff	122,009	181,792	24,970

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
107-1009 - Office of the Director of Public Prosecution - Programme	843,991	1,212,289	1,135,345

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		3		4		2		5
Unestablished Employee				4				4
Grand Total		3		8		2		9

DTO Posts

	2026 Headcount
Director of Public Prosecutions	1
Senior Crown Counsel	2
Grand Total	3

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108 - Electoral Office

Mission Statement

To continuously register all eligible persons to vote, produce Voter Identification Cards, publish the List of Electors, and to conduct elections in accordance with the legislation

Vision Statement

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

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
108-1133 - Parliamentary Elections Office - Programme	1,557,022	1,954,531	1,941,887	2,031,969	2,003,869
Grand Total	1,557,022	1,954,531	1,941,887	2,031,969	2,003,869

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
108-11333001 - Continuous Registration Programme	0	0	576,150	576,150	540,650
Grand Total	0	0	576,150	576,150	540,650

108 - Electoral Office: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	197,733	4,735,914	4,220,914	0	0
Grand Total	197,733	4,735,914	4,220,914	0	0

108 - Electoral Office: Capital Expenditure by Project

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0010507 - Continuous Registration Programme	197,733	515,000	0	0	0
50000001 - Replacement of Voters Registration System	0	4,220,914	4,220,914	0	0
Grand Total	197,733	4,735,914	4,220,914	0	0

108 - Electoral Office: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	313,801	754,884	705,129	789,030	788,830
213 - Professional Services	785,628	780,650	780,650	780,650	780,650
214 - Employees Allowance	5,791	20,256	19,656	20,256	20,256
220 - Local Travel	2,096	9,300	10,000	8,000	7,000
221 - International Travel	0	3,100	10,000	10,000	1,100
222 - Training	0	1,500	9,000	9,000	3,000
224 - Supplies and Materials	55,968	57,948	53,510	65,940	55,940
225 - Communication	1,533	3,500	3,950	4,100	3,600
226 - Maintenance Services	20,286	20,200	20,200	20,200	18,700
227 - Rental Expense	367,319	292,593	314,193	314,193	314,193
229 - Insurance	4,134	3,400	3,400	3,400	3,400
235 - Contracts Outsourcing & Other Services	467	7,200	12,200	7,200	7,200
Grand Total	1,557,022	1,954,531	1,941,887	2,031,969	2,003,869

108 - Electoral Office: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		10		6		9		7
Grand Total		10		6		9		7

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PROGRAMME DETAILS

108-1133 - Parliamentary Elections Office - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,105,220**	**1,555,790**	**1,505,434**	**1,589,936**	**1,589,736**
211 - Salaries	313,801	754,884	705,129	789,030	788,830
213 - Professional Services	785,628	780,650	780,650	780,650	780,650
214 - Employees Allowance	5,791	20,256	19,656	20,256	20,256
22 - Use of Good and Services	**451,336**	**391,541**	**424,253**	**434,833**	**406,933**
220 - Local Travel	2,096	9,300	10,000	8,000	7,000
221 - International Travel	0	3,100	10,000	10,000	1,100
222 - Training	0	1,500	9,000	9,000	3,000
224 - Supplies and Materials	55,968	57,948	53,510	65,940	55,940
225 - Communication	1,533	3,500	3,950	4,100	3,600
226 - Maintenance Services	20,286	20,200	20,200	20,200	18,700
227 - Rental Expense	367,319	292,593	314,193	314,193	314,193
229 - Insurance	4,134	3,400	3,400	3,400	3,400
23 - Other Good and Services	**467**	**7,200**	**12,200**	**7,200**	**7,200**
235 - Contracts Outsourcing & Other Services	467	7,200	12,200	7,200	7,200
Grand Total	**1,557,022**	**1,954,531**	**1,941,887**	**2,031,969**	**2,003,869**

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108-1133 - Parliamentary Elections Office - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Continued registration of eligible voters
2	Public awareness engagements on the electoral process
3	Public consultations on electoral reform
4	Voter registration system replacement
5	Consolidation of the electoral laws
6	Public consultations on electoral reform
7	Amendment of the Representation of the people Act

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Continue registration of eligible voters
2 Public awareness engagements on the electoral process
3 Voters registration system replacement
4 Consolidation of the electoral laws into one statute
5 Public consultations on electoral reform
6 Amendment of the Representation of the People Act
7 Planning for next General Elections

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1 Number of voters' lists published	1	1	1	7	8
2 Number of consultations and public awareness campaigns conducted	3	8	3	10	8
3 Replacement of Voters Registration System	1	1			

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Percentage of eligible voters registered	90%95%95%95%
2Percentage of claims and objections led	5%5%5%
3Percentage of consultations held/public	80%60%60% awareness campaigns conducted

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108-1133 - Parliamentary Elections Office - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Parliamentary Elections Office	16	752,305	16	671,911
K	1	78,330	1	78,330
Supervisor of Elections	1	78,330	1	78,330
J	3	202,178	3	165,460
Assistant Supervisor	1	69,810	1	33,092
IT Manager	1	66,184	1	66,184
Senior Administrative Officer	1	66,184	1	66,184
I	1	76,340	1	76,340
System Administrator	1	76,340	1	76,340
H	2	88,944	2	88,944
Administrative Officer	1	44,472	1	44,472
Civics and Voters Registration Officer	1	44,472	1	44,472
F	1	36,085	1	41,036
Civics and Voters Registration Officer	1	36,085	1	41,036
E	3	109,772	3	89,735
Executive Officer	1	49,660	1	49,660
IT Technician I	2	60,112	2	40,075
D	2	66,125	2	47,553
Clerk I	1	41,362	1	41,362
Secretary	1	24,763	1	6,191
C	2	77,358	2	77,358
Clerk II	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
B	1	17,173	1	7,155
Chauffeur/Office Attendant	1	17,173	1	7,155
Grand Total	16	752,305	16	671,911

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	5,791	20,256	19,656
Total Other Payment Established Staff	15,288	2,579	33,218

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Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
108-1133 - Parliamentary Elections Office - Programme	319,592	775,140	1,019,435

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	7,600	0	0
Total Wages Unestablished Staff	778,028	780,650	780,650

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
108-1133 - Parliamentary Elections Office - Programme	1,105,220	1,555,790	1,800,084

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		10		6		9		7
Grand Total		10		6		9		7

DTO Posts

	2026 Headcount
IT Manager	1
Senior Administrative Officer	1
Supervisor of Elections	2
Grand Total	4

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109 - Ministry of Legal Affairs, Labour, and Consumer Affairs

Mission Statement

To promote good governance for the administration of justice by providing optimum quality legal services to the Government in an efficient and timely manner, and to provide labour management services with high ethical and professional standards to all

Vision Statement

To be a legal system that upholds the Constitution, promotes good governance, and administers justice by providing support to the Judiciary, and legal advice and representation to Government ministries and departments through continuous reform and modernisation; and leading Public Service organisations in the delivery of labour management services

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
109-1011 - Legal Affairs - Programme	3,117,972	5,305,096	7,148,315	7,705,949	7,693,449
109-1081 - Labour - Programme	746,737	1,635,897	1,831,913	1,893,412	1,887,220
109-1090 - Corporate Affairs & Intellectual Property Office - Programme	544,107	986,578	1,226,991	1,186,041	1,185,541
109-1117 - Consumer Affairs - Programme	338,927	1,496,815	1,477,570	1,462,831	1,401,331
Grand Total	4,747,744	9,424,386	11,684,789	12,248,233	12,167,541

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
109-10113001 - Consolidation of the Laws of Grenada	589,186	0	200,000	300,000	0
Grand Total	589,186	0	200,000	300,000	0

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109 - Ministry of Legal Affairs, Labour, and Consumer Affairs: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	704,496	2,525,000	2,080,000	1,000,000	2,000,000
Grand Total	704,496	2,525,000	2,080,000	1,000,000	2,000,000

109 - Ministry of Legal Affairs, Labour, and Consumer Affairs: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0011521 - Consolidation of the Laws of Grenada	0	500,000	0	0	0
40000001 - Hall of Justice Project (Phase 1)	704,496	2,000,000	2,000,000	1,000,000	2,000,000
50000002 - Digitization of the Work Permit processes and procedures	0	25,000	80,000	0	0
Grand Total	704,496	2,525,000	2,080,000	1,000,000	2,000,000

109 - Ministry of Legal Affairs, Labour, and Consumer Affairs: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	1,948,295	4,838,840	4,712,155	5,161,304	5,162,478
212 - Wages	0	231,601	565,942	565,942	565,942
213 - Professional Services	812,196	907,659	1,887,785	1,864,085	1,865,411
214 - Employees Allowance	644,659	1,487,609	1,602,565	1,909,385	1,909,385
220 - Local Travel	3,733	25,300	27,300	26,450	19,108
221 - International Travel	204,569	63,500	167,500	111,500	101,000
222 - Training	56,147	60,000	161,000	120,000	115,000
224 - Supplies and Materials	101,284	116,000	147,475	142,500	140,500
225 - Communication	544	1,500	1,500	1,500	1,500
226 - Maintenance Services	4,839	14,000	21,000	16,500	13,500
227 - Rental Expense	300,972	363,300	306,780	306,780	248,280
229 - Insurance	5,797	7,500	7,000	7,500	7,500
233 - Hosting and Entertainment	5,436	30,000	45,000	30,000	30,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
234 - Legal Services	250,544	300,000	300,000	300,000	300,000
235 - Contracts Outsourcing & Other Services	335,728	922,577	476,787	429,787	432,937
262 - Grants and Contribution to Govt. Agencies and Local Organizations	73,000	55,000	1,255,000	1,255,000	1,255,000
Grand Total	4,747,744	9,424,386	11,684,789	12,248,233	12,167,541

109 - Ministry of Legal Affairs, Labour, and Consumer Affairs: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		60	2	33		64	2	29
Unestablished Employee				0		4		22
Grand Total		60	2	33		68	2	51

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PROGRAMME DETAILS

109-1011 - Legal Affairs - Programme

Programme Objective

To improve the accessibility, clarity, and overall coherence of the legal system for all stakeholders.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**2,309,192**	**3,997,765**	**5,018,382**	**5,667,066**	**5,667,066**
211 - Salaries	995,488	2,029,711	1,916,841	2,267,365	2,267,365
212 - Wages	0	231,601	226,251	226,251	226,251
213 - Professional Services	783,696	684,565	1,694,841	1,694,841	1,694,841
214 - Employees Allowance	530,008	1,051,889	1,180,449	1,478,609	1,478,609
22 - Use of Good and Services	**337,338**	**371,800**	**435,330**	**344,280**	**331,780**
220 - Local Travel	3,733	12,500	12,500	12,500	8,000
221 - International Travel	8,006	10,000	100,000	10,000	10,000
222 - Training	45,087	35,000	41,000	35,000	30,000
224 - Supplies and Materials	56,936	48,000	53,550	58,000	58,000
225 - Communication	544	500	500	500	500
226 - Maintenance Services	1,456	6,500	6,500	6,500	3,500
227 - Rental Expense	215,779	252,800	215,280	215,280	215,280
229 - Insurance	5,797	6,500	6,000	6,500	6,500
23 - Other Good and Services	**471,442**	**935,530**	**494,603**	**494,603**	**494,603**
234 - Legal Services	250,544	300,000	300,000	300,000	300,000
235 - Contracts Outsourcing & Other Services	220,898	635,530	194,603	194,603	194,603
26 - Grants & Contributions	**0**	**0**	**1,200,000**	**1,200,000**	**1,200,000**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	**3,117,972**	**5,305,096**	**7,148,315**	**7,705,949**	**7,693,449**

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109-1011 - Legal Affairs - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Timely ling of submissions	Improve the quality of representation made on behalf of the Government, Government Ministries and agencies
2	Two additional positions of Crown Counsel lled. Increased support for	Increase organisation capacity through recruitment and staff staff participation in professional development activities.development in specialised areas of law
3	Population of the database is ongoing	Create and maintain an internal composite of agreements and treaties, bilateral and multilateral, entered into by the State of Grenada
4	Implementation of this priority did not start. Will rollover to 2026.	Commission the Administrative Law Programme to build public service capacity
5	Draft contract agreement is anticipated to be nalized and signed with	Revise and consolidate the Laws of Grenada for the period 2011-2025 the Regional Law Revision Centre Inc. by end of year.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Improve the quality of representation made on behalf of the Government, Government Ministries and agencies
2	Increase organisational capacity through recruitment and staff development in specialised areas of law
3	Create and maintain an internal composite of agreements and treaties, bilateral and multilateral, entered into by the State of Grenada
4	Commission the Administrative Law Programme to build public service capacity
5	Consolidation and Revision of the Laws and the continued drafting of priority legislation under the rolling legislative drafting Agenda.

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	2028
1	Timeliness of draft submission of revised and consolidated laws	46	42	50	55	
2	# of legal ocers completing specialized training					
3	# of vacant positions lled					
4	Repository of treaties and agreements established					
5	# of public ocers completing the Administrative Law programme					

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Stakeholder/client satisfaction levels with organizational service delivery	
2% of revised laws published in accessible format	
3% increase in favorable rulings or settlements	
4% of ministries/agencies with access to the repository	
5% of participants demonstrating improved knowledge in Administrative Law	

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109-1011 - Legal Affairs - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Attorney General Chambers	**22**	**1,387,561**	**22**	**1,260,085**
-	3	30	2	100,466
Attorney General	1	10	1	10
Chief Parliamentary Counsel	1	10		
Solicitor General	1	10	1	100,456
L	2	196,871	2	196,871
Senior Legal Counsel	2	196,871	2	196,871
K	8	648,756	9	699,536
Chief Parliamentary Counsel			1	100,456
Legal Drafter I	3	234,980	3	257,106
Senior Crown Counsel	5	413,776	5	341,974
J	7	463,248	7	220,607
Clerk/Typist			3	16,546
Crown Counsel	6	397,064	3	137,878
Legal Drafter II	1	66,184	1	66,184
G	2	78,656	2	42,605
Paralegal	2	78,656	2	42,605
Legal Affairs	**12**	**642,120**	**12**	**650,756**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	112,513	1	112,513
Permanent Secretary	1	112,513	1	112,513
I	1	76,340	1	76,340
Planning Officer I	1	76,340	1	76,340
H	1	44,472	1	53,138
Administrative Officer	1	44,472	1	53,138
E	5	223,498	5	223,468
Executive Officer	1	44,472	1	47,051
Legal Secretary	4	179,026	4	176,417
D	1	41,362	1	41,362
Clerk I	1	41,362	1	41,362
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
A	1	22,569	1	22,569
Office Attendant	1	22,569	1	22,569
Grand Total	34	2,029,681	34	1,910,841

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	243,775	511,289	565,849
Total Other Payment Established Staff	26,955	30	6,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
109-1011 - Legal Affairs - Programme	1,525,496	3,081,600	3,097,290

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	240,000	0	760,272
Total Wages Unestablished Staff	543,696	684,565	934,569

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
109-1011 - Legal Affairs - Programme	2,309,192	3,997,765	5,018,382

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		15	1	18		21	1	12
Unestablished Employee				0		2		13

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Grand Total		15	1	18		23	1	25

DTO Posts

	2026 Headcount
Attorney General	1
Clerk/Typist	3
Crown Counsel	3
Legal Drafter I	2
Permanent Secretary	1
Planning Officer I	1
Senior Crown Counsel	5
Senior Legal Counsel	2
Solicitor General	1
Grand Total	19

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PROGRAMME DETAILS

109-1081 - Labour - Programme

Programme Objective

To ensure all companies, business names, and trademarks are registered in accordance with the relevant legislation through the development and maintenance of an automated registration system.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**484,531**	**1,403,882**	**1,518,654**	**1,552,478**	**1,554,978**
211 - Salaries	435,708	1,171,781	1,209,382	1,241,906	1,243,080
212 - Wages	0	0	77,136	77,136	77,136
213 - Professional Services	16,953	72,165	65,000	66,300	67,626
214 - Employees Allowance	31,869	159,936	167,136	167,136	167,136
22 - Use of Good and Services	**155,875**	**98,100**	**130,075**	**154,750**	**142,908**
220 - Local Travel	0	7,600	9,600	8,750	6,908
221 - International Travel	132,562	39,000	39,000	80,000	70,000
222 - Training	5,067	10,000	20,000	20,000	20,000
224 - Supplies and Materials	18,246	38,000	53,975	42,500	42,500
225 - Communication	0	500	500	500	500
226 - Maintenance Services	0	2,000	6,000	2,000	2,000
229 - Insurance	0	1,000	1,000	1,000	1,000
23 - Other Good and Services	**33,331**	**78,915**	**128,184**	**131,184**	**134,334**
235 - Contracts Outsourcing & Other Services	33,331	78,915	128,184	131,184	134,334
26 - Grants & Contributions	**73,000**	**55,000**	**55,000**	**55,000**	**55,000**
262 - Grants and Contribution to Govt.	73,000	55,000	55,000	55,000	55,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Agencies and Local Organizations					
Grand Total	746,737	1,635,897	1,831,913	1,893,412	1,887,220

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109-1081 - Labour - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Policy recommendations prepared and submitted for review and	Enactment and implementation of Revised Labour Code approval
2	Technical support received from the ILO to review and update draft	Review and implement Occupational Safety and Health Policy and OSH legislation	Legislation
3	Technical support received from the ILO. Policy recommendations	Formalise the institutional arrangements for Public Employment prepared for review and approval	Services (PES)
4	Two (2) Fellowships received from the ILO for training in the following areas Conciliation/Mediation of Employment Disputes and Leading the Change: Employers, Workers and Governments Driving Just Transition through Social Dialogue Training in Project Proposal Development by ECLAC producing a draft Labour Market Information System (LMIS) proposal.	Continued capacity building of staff for enhanced service delivery
5	Consultations held with key stakeholders resulting in the preparation of	Review of work permit processes and procedures and digitalisation of policy recommendations submitted for review and approval. Proposa	work permit processes for the development of a Work Permit Portal reviewed and approved.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Enactment and implementation of Revised Labour Code with inclusion of provisions specic to domestic workers and violence and harrassment in the workplace
2	Finalise and implement OSH Legislation
3	Formalise the institutional arrangements for Public Employment Services (PES)
4	Continued Capacity building in Conciliation/Mediation of Labour Disputes, Industrial and Employment Relations, Strategic compliance for labour inspectors & data management.
5	Implementation of policy recommendations for update and digitalisation of work permit process.

Output Indicators

#	Indicator	Actual 2024	Planned 2026	Provisional 2025	Estimates 2026	Estimates 2027	2028
1	Percentage of labour disputes settled	86%	74%	87%	87%	87%	

	Actual Provisional	Estimates	Estimates	#	Indicator	Actual 2024	Planned 2026	2025	2027	2028
2	Cash value of labour dispute settlements collected on behalf of complainants	$183,640.75		$81,727.40						
3	Number of policies developed, reviewed and implemented	1	1	1						
4	Labour Code	Policy recommendations	Policy recommendations	OSH Policy	N/A	N/A revised and recommendations enacted	prepared and submitted for review and approval	prepared and submitted for review and approval		prepared and submitted for review and approval
5	Number of public education and awareness initivites conducted	5	5	6						
6	Minimum Wage Order	Successful revised and enacted	Monitoring of implementation of the New Minimum Wage Order	new rates						
7	Labour	Pledged support from	Include in Decent Work	Implementation state of Management		the ILO Country Programme for	the Decent Work Country Programme to include System developed	Information	Grenada	LMIS and implemented
8	Number of labour inspections conducted	163	158	170						190
9	Statutory labour	None	Prepared approved and circulated	Prepared approved and circulated		Prepared Prepared report to	circulated by 1st Quarter	approved and Parliament	approved and circulated by 1st	circulated by 1st Quarter
10	DoL Website	Website launched developed and launched								
11	Number of workers recruited for the Seasonal Agricultural Workers Programme in Canada	452	945	454						545
12	Number of Work Permits processed	950 (498 New) (452 Renewals)		695 (419 New) (275 Renewals)						

Outcome Indicators

#	Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028
			Actual Provisional 2025		
1	Maintenance of a harmonious industrial relations climate and promotion of tripartism	Regular stakeholder consultations held with employers, workers, and representatives. Policy dialogue strengthened through ILO-supported training and fellowships.	Achieved a 74% dispute resolution rate: 64 of 97 complaints resolved, 8 of 12 trade disputes settled, 9 labour disputes submitted and 1 strengthened mediations, and 1 strengthened Arbitration Tribunal convened. Grenada played a leadership role in regional and international tripartite meetings, including the ILO Tripartite Technical Meeting and the 113th ILC.	Promote industrial harmony through dispute prevention and resolution, strategies, increased proactive labour relations, and collaboration at national and international levels	Promote industrial harmony through proactive labour relations, increased dispute prevention and resolution, and collaboration at national and international levels	Promote industrial harmony through proactive labour relations, increased dispute prevention and resolution, and collaboration at national and international levels
2	Enhanced access and service delivery through technology	Work Permit Portal integration	Processed 694 work permit applications and approved. Digitalization initiated to improve accessibility.	Improve eciency and transparency of work permit processes (419 new, 275 renewals). Stakeholder consultations informed the digitalization of work permit legislation, policies, and procedures.	Improve eciency and transparency of labour services through digitalization, digitalization eciency and accessibility.	Improve eciency and transparency of labour services through digitalization, digitalization eciency and accessibility.	Improve eciency and transparency of labour services through digitalization, digitalization eciency and accessibility.
3	Enhanced access to employment opportunities	Draft Labour Market Information System (LMIS) proposal	29 workers participated in Canada's Seasonal Agricultural Workers' Programme (SAWP), developed through ECLAC training to support data-driven employment strategies	Expand employment access through labour market analysis, public employment services (PES) transferring income to local communities. A draft Labour Market Information System (LMIS) proposal was developed through ECLAC training.	Expand employment access through labour market analysis, public employment services (PES)	Expand employment access through labour market analysis, public employment services (PES)	Expand employment access through labour market analysis, public employment services (PES)
4	Enhanced access to fellowships. Dispute resolution mechanisms implemented by regional and international tripartite recommendations	Capacity building in dispute resolution through capacity building, virtual and in-person ILO diagnostics	0 trained in Conciliation and Mediation of Labour disputes. Dispute resolution through capacity building, virtual and in-person ILO diagnostics	Increase effectiveness of dispute resolution through capacity building, virtual and in-person ILO diagnostics	Increase effectiveness of dispute resolution through capacity building, virtual and in-person ILO diagnostics	Increase effectiveness of dispute resolution through capacity building, virtual and in-person ILO diagnostics	Increase effectiveness of dispute resolution through capacity building, virtual and in-person ILO diagnostics

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#	Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028	Actual Provisional 2025
						international engagements.
5	Fullment of Labour reports prepared	Five reports	Ensure timely and	Ensure timely and	Ensure timely and	
		statutory obligations	and submitted in	submitted to the ILO	comprehensive	comprehensive
		to report on the	accordance with	in compliance with	reporting on labour	reporting on labour
		state of labour in	statutory requirements,	ratied conventions.	conditions through	conditions through
		Grenada	reecting current labour	The 2024 Annual	submission of ILO	submission of ILO
				market conditions and	Report was	reports and
				policy developments.	prepared,	publication of
						documenting
						inspections, dispute
						resolution, and
						collaboration with
						social partners.
6	Maintenance of the	OSH legislation reviewed	152 labour	Promote safe and	Promote safe and	Promote safe and
		fundamental right to	and updated with ILO	inspections	healthy workplaces	healthy workplaces
		a safe and healthy	technical support.	conducted	throughout	throughout
		work environment	Provisions for domestic	nationwide.	OSH	strengthened OSH
				workers and protection	legislation reviewed	legislation,
				against workplace	with ILO support,	increased
				violence and harassment	with provisions for	inspections
				included in policy	domestic workers	recommendations.
						and protection
						against workplace
						violence and
						harassment included
						in policy
						recommendations.

109-1081 - Labour - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Labour	25	1,171,781	24	1,065,929
-	1	82,683	1	82,683
Minister	1	82,683	1	82,683
L	1	94,943		
Permanent Secretary	1	94,943		
K	1	78,330	1	94,943
Labour Commissioner	1	78,330	1	94,943
J	2	152,562	2	152,562
Deputy Labour Commissioner	1	66,184	1	66,184
Senior Administrative Officer	1	86,378	1	86,378
I	4	215,032	4	215,032
Senior Labour Officer	4	215,032	4	215,032
H	2	88,944	2	88,944
Labour Officer	2	88,944	2	88,944
F	9	305,675	9	302,683
Labour Officer II	9	305,675	9	302,683
E	1	30,056	1	30,056
Executive Officer	1	30,056	1	30,056
D	2	82,724	2	68,937
Secretary	2	82,724	2	68,937
C	2	40,832	2	30,089
Clerk	1	20,416	1	11,909
Clerk/Typist	1	20,416	1	18,180
Admin. - Ministry of Education			1	105,453
Grand Total	25	1,171,781	25	1,171,382

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	31,869	155,136	162,336
Total Other Payment Established Staff	4,344	0	38,000

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
109-1081 - Labour - Programme	467,578	1,331,717	1,376,518

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	16,953	72,165	65,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
109-1081 - Labour - Programme	484,531	1,403,882	1,518,654

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		16	1	8		15	1	9
Unestablished Employee				0		1		2
Grand Total		16	1	8		16	1	11

DTO Posts

	2026 Headcount
Deputy Labour Commissioner	1
Labour Commissioner	1
Labour Officer	2
Labour Officer II	9
Permanent Secretary	1
Senior Administrative Officer	1
Senior Labour Officer	4
Grand Total	19

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PROGRAMME DETAILS

109-1090 - Corporate Affairs & Intellectual Property Office - Programme

Programme Objective

Consumer Affairs support to all

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	398,751	783,890	1,031,041	1,031,041	1,031,041
211 - Salaries	321,276	649,850	638,075	638,075	638,075
212 - Wages	0	0	203,726	203,726	203,726
213 - Professional Services	0	0	52,944	52,944	52,944
214 - Employees Allowance	77,475	134,040	136,296	136,296	136,296
22 - Use of Good and Services	99,083	73,500	115,950	125,000	124,500
221 - International Travel	64,001	14,500	14,500	21,500	21,000
222 - Training	460	10,000	60,000	60,000	60,000
224 - Supplies and Materials	15,653	15,000	14,450	17,000	17,000
225 - Communication	0	500	500	500	500
226 - Maintenance Services	3,383	5,500	8,500	8,000	8,000
227 - Rental Expense	15,587	28,000	18,000	18,000	18,000
23 - Other Good and Services	46,273	129,188	80,000	30,000	30,000
233 - Hosting and Entertainment	5,436	30,000	30,000	30,000	30,000
235 - Contracts Outsourcing & Other Services	40,837	99,188	50,000	0	0
Grand Total	544,107	986,578	1,226,991	1,186,041	1,185,541

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109-1090 - Corporate Affairs & Intellectual Property Office - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Pre accession workshop with relevant stakeholders on the Madrid Protocol for registering and managing communicated Protection of Appellations of Origin and Geographical Indications and Grenada's intrest in accession to the Marrakesh Treaty to WIPO and Marrakesh Treaty for the Blind, Visually Impaired and Disabled Trinidad November 25-27, 2025.	Accession to the Madrid Protocol for registering and managing Protocol completed in January 2025 and the Madrid Protocol Policy trademarks worldwide, the Lisbon Treaty for the International completed in September 2025. CAIPO ocially Otherwise Print Grenada is due to participate in a WIPO pre accession workshop in
2	Madrid Protocol Policy created and provision made for two Madrid	Establishment of a Madrid Unit at CAIPO Ocers by the Ministry of Finance by the Ministry of Finance in the estimates of revenue and expenditure
3	Successfully continued the Post-Covid recovery package funded by WIPO with the hosting of several online workshops with stakeholders including Grenada Cocoa Association. The project further advanced with the hosting of an in-person workshop during the week of November 24th 2025.	Continued implementation of Post-Covid recovery package for the commercialization of the Grenada Nutmeg and other origin-link products through Geographical indications. This project has signicant positive implications for the branding of Grenada 's nutmeg, cocoa and rum and also impacts the branding of Grenada as the isle of spice. This project will also include the passage of Geographical indications Legislation which will underpin Grenada's GI infrastructure and ad examination of the Lisbon Agreement for the registration of GI's.
4	Continued implementation of IPAS with the entry of historical data. As of 17th September 32% of historical data entered into IPAS. Based on the current rate of data entry 100% of historical data scheduled to be implemented by December 31st 2025.	Continued implementation of the Industrial Property Administration System (IPAS)
5	Further consultation held with OECS Registrars on draft patent	Enactment of new Patent Legislation legislation for the OECS
6	Work in progress	Implementation of the Online Company Registration System (OCRS)

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	Upgrade of CAIPO's Online Company Registration System (OCRS)
2	Completion of Post-Covid recovery package from WIPO including package of GI Legislation.
3	Full implementation of WIPO's Industrial Property Administration System in CAIPO
4	Enactment of new Patent Legislation
5	Implementation of the Madrid Protocol for the International registration of Trademarks into Grenada's domestic legislation.
6	

Output Indicators

#	Indicator	Actual 2024	Provisional	Estimates 2025	Estimates Planned 2026	2027	2028
1	Signing of Agreement between the World Intellectual Property Organisation and the Caribbean Intellectual Property Office	Data entered in IPAS	Data entered into IPAS	CAIPO's staff able to le respecting the and process all stages of implementation of IPAS industrial property applications through IPAS			
2	Training of CAIPO's staff in Intellectual Property Automated System (IPAS)	Training of staff in the use of IPAS	Continued training of CAIPO's staff trained by WIPO in conducting examination, publication and generation of notices in IPAS				
3	Policy on geographical indicators and GI Policy	Consultations held	Policy developed	GI Policy approved and GI indicators	Legislation passed by Parliament		
4	Consultations on Policy and Legislation	In-person Meetings held with WIPO in Grenada, project ongoing with GCNA and Grenada Cocoa Asso.	Consultations				

Outcome Indicators

#	Indicator	Actual 2024	Planned	Estimates 2025	Estimates 2026	2027	2028
1	Improved ease of doing business	CAIPO's stakeholders are able to participate in the testing of OCRS with respect to e-ling					
2	Reduction in processing time	3 business days	3 business days	3 business days			

109-1090 - Corporate Affairs & Intellectual Property Office - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Commercial & Intellectual Property Office (C.A.I.P.O.)	14	642,722	14	623,075
L	1	112,513	1	100,456
Registrar	1	112,513	1	100,456
J	1	66,184	1	66,184
Deputy Registrar	1	66,184	1	66,184
H	2	97,610	2	97,610
Administrative Officer	1	53,138	1	53,138
Intellectual Property Officer	1	44,472	1	44,472
G	1	39,328	1	39,328
Compliance Officer	1	39,328	1	39,328
E	6	239,148	6	239,148
Companies Registration Officer	2	79,716	2	79,716
Patent Officer	1	49,660	1	49,660
Trademark Officer	3	109,772	3	109,772
D	2	63,176	2	63,176
Data Entry Clerk	2	63,176	2	63,176
B	1	24,763	1	17,173
Vault Officer	1	24,763	1	17,173
Grand Total	14	642,722	14	623,075

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	40,938	74,040	76,296
Total Other Payment Established Staff	2,912	7,128	15,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
109-1090 - Corporate Affairs & Intellectual Property Office - Programme	398,751	783,890	774,371

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Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	52,944

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
109-1090 - Corporate Affairs & Intellectual Property Office - Programme	398,751	783,890	1,031,041

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		9		5		9		5
Unestablished Employee				0		1		6
Grand Total		9		5		10		11

DTO Posts

	2026 Headcount
(blank)	1
Deputy Registrar	1
Registrar	1
Grand Total	3

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PROGRAMME DETAILS

109-1117 - Consumer Affairs - Programme

Programme Objective

To provide Administrative and Managerial Services for the Unit.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**212,677**	**1,280,171**	**1,200,370**	**1,250,131**	**1,250,131**
211 - Salaries	195,823	987,498	947,857	1,013,958	1,013,958
212 - Wages	0	0	58,829	58,829	58,829
213 - Professional Services	11,547	150,929	75,000	50,000	50,000
214 - Employees Allowance	5,307	141,744	118,684	127,344	127,344
22 - Use of Good and Services	**85,589**	**107,700**	**158,200**	**108,700**	**47,200**
220 - Local Travel	0	5,200	5,200	5,200	4,200
221 - International Travel	0	0	14,000	0	0
222 - Training	5,533	5,000	40,000	5,000	5,000
224 - Supplies and Materials	10,449	15,000	25,500	25,000	23,000
227 - Rental Expense	69,607	82,500	73,500	73,500	15,000
23 - Other Good and Services	**40,661**	**108,944**	**119,000**	**104,000**	**104,000**
233 - Hosting and Entertainment	0	0	15,000	0	0
235 - Contracts Outsourcing & Other Services	40,661	108,944	104,000	104,000	104,000
Grand Total	**338,927**	**1,496,815**	**1,477,570**	**1,462,831**	**1,401,331**

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109-1117 - Consumer Affairs - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
0	
11.	Launch of "Know your Rights" school campaign. Partner withConsumer Education and Awareness Campaigns primary and secondary schools to increase awareness of consumer rights. 2. Publication and distribution of printed brochures that outline consumer rights and responsibilities
2150 brochures where printed and distributed	Publication and distribution of printed brochures that outline consumer rights and responsibilities
3Conducted workshops for businesses on compliance with consumer	Promoting Fair Business Practices and Consumer-Driven Policies protection legislation.
4Customer Service training provided to SME's & Corporate Entities	Enhancing Consumer Condence and Service Delivery
5Regional partnerships were established during the period. WIP with	Collaboration with International Bodies for implementation of Best international bodies.Practices
6Consumer Advisory Body was established on	Establishment of the Consumer Affairs Advisory Body
7Work in progress	Establishment of the Consumer Affairs Tribunal

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0Conduct Product Safety and Market Surveillance
0Develop Health and Safety Guidelines for Oce, including emergency responses
1Capacity building and institutional strengthening through targeted training programmes to enhance technical skills of staff
2Strengthen Consumer Education and Awareness
3Establishment of the Consumer Affairs Tribunal
4Enhancing Consumer Condence and Service Delivery
5Strengthen Regulatory Compliance and Enforcement
6Enhance consumer condence and service delivery
7Promote Fair Business Practices and Policies

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Staff in position4481215	
2Consumer affairs portal operational100%	
3Public Education Programmes conducted25101010	
4Institutional Gap Analysis Report95%100%100%	
5Staff training workshops conducted12444	
6Workshops conducted for Business2351010 Compliance with Consumer Protection Law	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Percentage Increased in number of consumer60%77%85%90%95% complaints resolved	
2Increased consumer knowledge and awareness of consumer rights and responsibilities. 100%45%80%85%90%	
3Reduction in the number of unfair business35%60%75%80%85% practices reported	

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109-1117 - Consumer Affairs - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Consumer Affairs Division	**9**	**344,226**	**9**	**363,881**
K	1	78,330	1	100,456
(blank)			1	100,456
Director of Consumer Affairs	1	78,330		
H	2	119,351	2	123,685
Consumer Affairs Officer I	2	119,351	2	123,685
F	2	41,254	2	41,254
Labour and Consumer Affairs Officer	1	10	1	10
Senior Price & Consumer Affairs Officer	1	41,244	1	41,244
E	2	60,112	2	60,112
Consumer Affairs Officer II	2	60,112	2	60,112
D	1	24,763	1	24,763
Secretary	1	24,763	1	24,763
C	1	20,416	1	13,611
Clerk/Typist	1	20,416	1	13,611
Consumer, Education & Empowerment	**2**	**110,656**	**2**	**92,126**
J	1	66,184	1	66,184
Senior Consumer Affairs Officer	1	66,184	1	66,184
H	1	44,472	1	25,942
Consumer Affairs Officer I	1	44,472	1	25,942
Policy, Planning & Research	**2**	**110,656**	**2**	**110,656**
J	1	66,184	1	66,184
Senior Consumer Affairs Officer	1	66,184	1	66,184
H	1	44,472	1	44,472
Policy and Planning Officer	1	44,472	1	44,472
Surveillance , Consumer & Complaint	**9**	**421,960**	**9**	**381,194**

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
J	1	66,184	1	66,184
Senior Consumer Affairs Officer	1	66,184	1	66,184
H	8	355,776	8	315,010
Consumer Affairs Officer I	8	355,776	8	315,010
Grand Total	22	987,498	22	947,857

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	5,307	141,744	118,684
Total Other Payment Established Staff	851	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
109-1117 - Consumer Affairs - Programme	201,130	1,129,242	1,066,541

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	11,547	150,929	75,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
109-1117 - Consumer Affairs - Programme	212,677	1,280,171	1,200,370

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		20		2		19		3
Unestablished Employee				0				1
Grand Total		20		2		19		4

DTO Posts

	2026 Headcount
(blank)	1
Consumer Affairs Officer I	11
Policy and Planning Officer	1
Senior Consumer Affairs Officer	2
Grand Total	15

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110 - Office of the Prime Minister

Mission Statement

To facilitate the effective execution of Government's policy agenda for Grenada by delivering excellent administrative service and policy advice to Cabinet, and providing exemplary leadership to the Senior Managers Board and the Public Service at large

Vision Statement

To be a centre of excellence for the development of policy, an enabler of Cabinet systems and processes, and a strategic partner to public service managers in building a high performance public service

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
110-1010 - Cabinet Secretariat - Programme	805,688	1,835,964	1,956,174	2,006,126	2,012,724
110-1115 - Division of ICT - Programme	876,187	1,880,209	3,796,046	4,393,919	4,501,123
110-1130 - Office of the Prime Minister - Programme	2,786,576	2,663,547	54,290,401	55,264,663	55,418,749
Grand Total	4,468,451	6,379,719	60,042,620	61,664,709	61,932,597

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
110-10103001 - Institutional Strenghtening of Cabinet Office	0	0	50,000	50,000	50,000
110-11153001 - Licenses	0	0	12,765,726	10,141,624	10,775,182
110-11303001 - State Personalised Gift Project	0	0	80,000	114,133	120,089
110-11303002 - Communications Strategy	0	0	234,450	222,988	234,624
Grand Total	0	0	13,130,176	10,528,745	11,179,895

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110 - Office of the Prime Minister: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	10,549,625	17,511,173	11,888,354	10,423,711	13,699,611
Grants	0	300,000	312,600	196,230	312,831
Loans	7,034,258	8,000,000	17,192,430	10,354,221	19,938,669
Grand Total	17,583,883	25,811,173	29,393,384	20,974,162	33,951,111

110 - Office of the Prime Minister: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0013531 - Institutional Strenghtening of Cabinet Office	0	50,000	0	0	0
0112511 - State Personalised Gift Project	0	75,000	0	0	0
0112512 - Communication Strategy	0	100,000	0	0	0
0115504 - Licenses	0	3,000,000	0	0	0
40000002 - Government Information Technology Project	38,349	100,000	104,200	65,410	104,227
40000003 - Digitalization of Cabinet Records	0	50,000	52,100	32,705	52,139
40000004 - Centre of Excellence and Innovation Project	0	100,000	104,200	65,410	104,277
40000005 - Improving Public Sector Governance Project	0	85,000	92,336	57,962	92,404
40000006 - Digital Transformation Office CARDTP	1,225,981	3,000,000	12,192,430	8,430,576	13,933,484
40000007 - Deliver Road Map Project	623,022	581,173	581,173	428,560	683,216
40000008 - Digital Transformation Agency	0	1,000,000	1,000,000	1,004,373	1,601,185
40000009 - Transformational Project Agency	420,361	1,000,000	500,000	627,733	1,000,741
40000010 - Digital Governance for	5,808,277	5,100,000	5,500,000	2,263,645	6,505,185

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Resilience Project DG4R					
50000003 - Caribbean Regional Communications Project	4,521,976	6,370,000	4,220,000	4,013,689	4,223,126
50000004 - Upgrading GOG Telecoms Network	1,165,962	1,000,000	1,258,545	1,292,127	1,359,551
60000002 - Project Management Information System	0	200,000	208,400	130,820	208,554
60000003 - E Government Services - Microsoft Software Upgrade & Empowerment Programmes	1,828,409	2,000,000	1,500,000	1,255,467	2,001,481
60000004 - Purchasing of Computer Equipment	1,951,545	2,000,000	2,080,000	1,305,685	2,081,541
Grand Total	17,583,883	25,811,173	29,393,384	20,974,162	33,951,111

110 - Office of the Prime Minister: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	809,079	1,658,511	2,417,731	4,787,752	5,033,540
212 - Wages	0	257,473	257,473	257,473	257,473
213 - Professional Services	870,236	1,125,804	1,140,204	1,113,660	1,113,660
214 - Employees Allowance	70,998	179,440	166,148	223,024	223,024
220 - Local Travel	57,092	62,600	72,600	75,100	77,600
221 - International Travel	694,096	484,800	484,800	546,800	559,300
222 - Training	36,242	137,000	251,000	137,000	137,000
224 - Supplies and Materials	424,607	489,000	570,800	614,500	620,500
225 - Communication	0	1,000	1,000	1,000	1,000
226 - Maintenance Services	24,701	58,600	75,600	76,600	77,600
227 - Rental Expense	215,143	351,600	1,037,200	351,000	351,600
228 - Consultancy	0	0	844,000	844,000	844,000
229 - Insurance	15,591	30,901	63,000	47,401	46,901

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
233 - Hosting and Entertainment	261,225	250,000	375,000	375,000	375,000
235 - Contracts Outsourcing & Other Services	989,441	1,112,990	1,200,855	1,129,190	1,129,190
262 - Grants and Contribution to Govt. Agencies and Local Organizations	0	180,000	51,085,209	51,085,209	51,085,209
270 - Public Assistance	0	0	0	0	0
Grand Total	4,468,451	6,379,719	60,042,620	61,664,709	61,932,597

110 - Office of the Prime Minister: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		16	1	11		40	1	27
Unestablished Employee				0		2		4
Grand Total		16	1	11		42	1	31

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PROGRAMME DETAILS

110-1130 - Office of the Prime Minister - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**836,657**	**901,316**	**1,486,212**	**2,384,724**	**2,520,210**
211 - Salaries	361,240	276,298	861,194	1,786,250	1,921,735
212 - Wages	0	26,984	26,984	26,984	26,984
213 - Professional Services	445,475	570,962	570,962	544,418	544,418
214 - Employees Allowance	29,942	27,072	27,072	27,072	27,072
22 - Use of Good and Services	**1,163,332**	**1,132,201**	**1,188,350**	**1,264,101**	**1,282,701**
220 - Local Travel	50,727	45,000	55,000	56,500	58,000
221 - International Travel	590,520	450,000	450,000	496,000	507,000
222 - Training	0	25,000	20,000	25,000	25,000
224 - Supplies and Materials	271,597	280,000	311,550	349,500	354,500
225 - Communication	0	1,000	1,000	1,000	1,000
226 - Maintenance Services	24,426	53,600	58,600	59,100	59,600
227 - Rental Expense	215,143	247,200	247,200	246,600	247,200
229 - Insurance	10,918	30,401	45,000	30,401	30,401
23 - Other Good and Services	**786,587**	**630,029**	**710,629**	**710,629**	**710,629**
233 - Hosting and Entertainment	159,679	150,000	200,000	200,000	200,000
235 - Contracts Outsourcing & Other Services	626,908	480,029	510,629	510,629	510,629
26 - Grants & Contributions	**0**	**0**	**50,905,209**	**50,905,209**	**50,905,209**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
27 - Social Benefits	0	0	0	0	0
Grand Total	2,786,576	2,663,547	54,290,401	55,264,663	55,418,749

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110-1130 - Office of the Prime Minister - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Ongoing Integration of ICT in the operations of the Oce of the Prime Minister
2	Ongoing Building capacity of the Cabinet Ministers
3	Ongoing Responsible, visible and accountable to citizens

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Integration of ICT in the operations of the Oce of the Prime Minister
2 Building capacity of the Cabinet Ministers
3 Responsible, visible and accountable to citizens

Output Indicators

		Actual	Actual Provisional	Estimates	Estimates	#Indicator	Planned 2026	2024	2025	2026	2027	2028
1	Digitalisation of operating	095%	of the operations	100%	of the operations	00	systems	digitalized		digitalized		
2	Town Hall meetings and public	044	44	engagements								
3	Capacity building initiatives	034	44	conducted								

Outcome Indicators

#Indicator	Actual	Actual Provisional	Planned	Estimates	Estimates	2024	2025	2026	2027	2028
1	Percentage of systems ICT enabled	095%	100%	00						
2	The number of systems ICT enabled	044	00							

| #Indicator | | |

110-1130 - Office of the Prime Minister - Programme: Staffing

Established Staff

	Budget Year			
	2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Office of the Prime Minister	**5**	**241,417**	**5**	**241,427**
-	2	92,519	2	92,519
Press Secretary	1	10	1	10
Prime Minister	1	92,509	1	92,509
H	1	66,184	1	66,184
Chief Administrative Assistant	1	66,184	1	66,184
D	2	82,714	2	82,724
Head of Household	1	41,362	1	41,362
Secretary	1	41,352	1	41,362
Information Communication Technology (I.C.T.)			**11**	**114,886**
H			11	114,886
CSIRT/Cyber Security Officer II			5	92,650
Network Operation Officer			5	18,530
Procurement Officer II			1	3,706
Grand Total	**5**	**241,417**	**16**	**356,313**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	5,942	1,872	1,872
Total Other Payment Established Staff	8,583	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
110-1130 - Office of the Prime Minister - Programme	391,182	303,370	888,266

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	20,400	63,744	63,744
Total Wages Unestablished Staff	425,075	507,218	507,218

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
110-1130 - Office of the Prime Minister - Programme	836,657	901,316	1,486,212

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1	1	3		8	1	7
Grand Total		1	1	3		8	1	7

DTO Posts

	2026 Headcount
Press Secretary	1
Grand Total	1

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PROGRAMME DETAILS

110-1010 - Cabinet Secretariat - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**486,324**	**1,265,764**	**1,257,124**	**1,371,326**	**1,375,424**
211 - Salaries	328,371	890,080	902,328	1,008,699	1,012,797
212 - Wages	0	87,382	87,382	87,382	87,382
213 - Professional Services	130,893	174,765	189,165	189,165	189,165
214 - Employees Allowance	27,060	113,536	78,248	86,080	86,080
22 - Use of Good and Services	**204,541**	**355,800**	**499,050**	**434,800**	**437,300**
220 - Local Travel	4,232	9,800	9,800	9,800	9,800
221 - International Travel	14,562	28,500	28,500	44,500	46,000
222 - Training	36,242	112,000	231,000	112,000	112,000
224 - Supplies and Materials	144,558	200,000	216,750	256,000	257,000
226 - Maintenance Services	275	5,000	7,000	7,500	8,000
229 - Insurance	4,673	500	6,000	5,000	4,500
23 - Other Good and Services	**114,823**	**214,400**	**200,000**	**200,000**	**200,000**
233 - Hosting and Entertainment	101,546	100,000	100,000	100,000	100,000
235 - Contracts Outsourcing & Other Services	13,276	114,400	100,000	100,000	100,000
Grand Total	**805,688**	**1,835,964**	**1,956,174**	**2,006,126**	**2,012,724**

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110-1010 - Cabinet Secretariat - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Rolled out the new Performance Management Framework for Ministers and Senior Managers. Set clear targets and introduced reporting requirements to ensure priorities are translated into tangible outcomes.	Performance Management for Ministers and Senior Managers
2	Introduction of an E-Cabinet is ongoing. Digitalization of Marriage Licenses and Alien Landholding Licenses is in the pilot stages andimplementation of E-Cabinet, digitalization of services and expected rollout by end of 2025. Key personnel undertook a study tourprofessional development for staff to Belgium and Estonia to deepen collaboration on digital transformation, AI and digital policy. Cabinet papers and other routine Cabinet records are now fully digitized.	Institutional Strengthening of the Cabinet Oce through the
3	Ministers and Senior Managers engaged in a high-level policy formulation workshop in January facilitated by the UWI. Additionally,SMB an Enhancing Strategic Planning and Leadership workshop was held in February for Senior Managers and Ministers. Practical sessions were routine held with senior managers and other senior ocials on preparing Cabinet Submissions, Mentions and Corporate Plans. This engagement is continuous and other sessions are carded for the fourth quarter.	Leadership and Strategic Development engagements for Ministers and
4	Cabinet Oce Business Continuity framework was developed. SMBBusiness Continuity Plan for Cabinet to ensure Government's continuity continue to work on developing drafts for MDAs. Drafts are expected to be nalized by end of the year.	
5	Technical expertise garnered through CCEDM consultant whoOverarching monitoringand support for the implementation of the developed and enhanced the oce's strategic planning and resultsGovernment's National Sustainable Development Plan - 2035; Medium reporting framework. A Results report on a review of the government'sTerm Action Plan(MTAP 2023-2025) strategic planning and reporting processes was drafted and will be presented to the Cabinet by end of third quarter.	
6	Improved cross-ministerial coordination and policy delivery through aActivating the Centre of Government consultancy with Ernst & Young who produced policy recommendations for the Digital Transformation Agency Act. A major update to the Cabinet Submission template was facilitated to better capture nancial, legislative, risks and strategic considerations. The oce continues to provide technical support to MDAs in preparing Cabinet papers.	
7	Cabinet Oce engaged a technical consultant through the Canada-Institutionalizing the monitoring of the NSDP, MTAP & SDGs CARICOM Expert Development Mechanism (CCEDM), to assist with developing a virtual platform to monitor and evaluate Cabinet decions. This work is ongoing and a pilot is expected to be rolled out in the fourth quarter. Similarly a second consultant was engaged to enhance and develop the strategic planning and results reporting of government particularly as it relates to the MTAP and NSDP. This engagement is ongoing and a framework is expected by end of year.	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Performance Management System across government and linked with service-delivery outcomes
2Advance and institutionalize E-Cabinet and expand digitalization
3Deepen leadership and Strategic Development engagements for Ministers and SMB
4Operationalize and expand Business Continuity Planning for Cabinet and MDAs .
5Launch the new Medium-Term Action Plan (2026-2028), aligned with NSDP 2035 and Vision 75
6Strengthen Cabinet Oce as the Centre of Government
7

Output Indicators

#Indicator	Actual 2024	Actual 2025	Provisional	Planned 2026	Estimates 2027	Estimates 2028
1Annual Performance	70% of ministers and	80% of ministers and	90% of ministers and	Review Scores	senior managers meet or	senior managers meet or	senior managers meet or exceed performance	exceed performance	exceed performance expectations.	expectations.	expectations.
2Completion Rate of Key	60% of KPI, key projects,	75% of KPI, key projects,	85% of KPI, key projects,	Projects and Initiatives	and initiatives are	and initiatives are	and initiatives are completed and Policies	completed and Policies	completed and Polices implemented on schedule	implemented on schedule	implemented on schedule and within budget.	and within budget.	and within budget.
3Digital adoption rate -	50% of Cabinet Oce's	75% of Cabinet Oce's	90% of Cabinet Oce's Cabinet processes	processes transitioned to	processes transitioned to	processes transitioned to	transitioned to digital	digital platforms.	digital platforms.	digital platforms. platforms
4Staff Training and	60% of Cabinet Oce	75% of Cabinet Oce	90% of Cabinet Oce Certication Completion	staff complete at least	staff complete at least	staff complete at least Rate	one professional	one professional	one professional development or	development or	development or certication program to	certication program to	certication program to support effective digital,	support effective digital,	support effective digital, administrative and	administrative and	administrative and professional operations.	professional operations.	professional operations.
5Participation Rate in	60% of ministers and	75% of ministers and	95% of ministers and Leadership Development	SMB members	SMB members	SMB members Programmes	participate in at least one	participate in at least one	participate in at least one leadership development	leadership development	leadership development programmes.	programmes.	programmes
6Application Rate of	40% of ministers and	60% of ministers and	80% of ministers and Strategic Initiatives,	SMB members lead or	SMB members lead or	SMB members lead or projects and Policies	implement at least one	implement at least one	implement at least one new strategic initiative,	new strategic initiative,	new strategic initiative, project or policy within	project or policy within	project or policy within

#	Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
			their areas of responsibility.	their areas of responsibility.	their areas of responsibility.	
7	Improvement in Leadership Competency Scores	10% average improvement in leadership competency scores (based on pre- and post-program assessments).	15% average improvement in leadership competency scores.	20% average improvement in leadership competency scores.		
8	Developed Business Continuity Plan for the Cabinet Office	60% of Cabinet divisions have a documented and updated business continuity plans.	75% of Cabinet divisions have a documented and updated business continuity plans.	100% of Cabinet divisions have a documented and updated business continuity plans.		
9	Readiness and Compliance Rate of Ministries Departments (BCPs)	60% of Ministries and Department have business continuity plans	80% of Ministries and Department have business continuity plans	100% of Ministries and Department have documented and updated business continuity plans		
10	Stakeholder Engagement and Feedback Rate in M&E of the MTAP/NSDP 2035	50% of relevant stakeholders actively participate in the monitoring and review process of the MTAP.	70% of relevant stakeholders actively participate in the ongoing monitoring, and feedback is incorporated into planning and adjustments.	90% of stakeholders actively participate in the monitoring, and feedback is addressed and incorporated into the implementation process.		
11	Progress and Achievement Rate	60% of key milestones and actions from the MTAP 2023-2025 are completed on time and within budget.	75% of key milestones and actions are completed on time and within budget, ensuring the government is on track for achieving its medium-term objectives.	90% of key milestones and actions are completed on time and within budget.		
12	Operational Effectiveness of the Centre of Government (CoG)	60% of key government functions/Policy/Initiative are coordinated through the Centre of Government.	70% of key government functions/Policy/Initiative are coordinated through the Centre of Government.	80% of key government functions/Policy/Initiative are coordinated through the Centre of Government.		
13	ICT Adoption Rate in Core Operations:	50% of key operations and services within the Cabinet Office of the Prime Minister are integrated with ICT tools.	75% of key operations and services within the Cabinet Office are fully digitized and rely on ICT tools for eciency and management.	90% of core operations within the Cabinet Office are seamlessly integrated with advanced ICT solutions, demonstrating full digital transformation.		
14	Digital Skills Training and Certication Rate	60% of OPM staff complete digital skills training in essential tools and obtain basic certication or certied in key digital skills, ensuring a digitally procient staff.	80% of OPM staff are advanced training in key digital tools and systems.	90% of OPM staff are trained in relevant ICT tools and processes.		
15	Participation and Engagement Rate in transformational training programmes,	60% of Cabinet Ministers participate in at least one transformational training programme focused on digital processes.	80% of Cabinet Ministers engage in advanced series of transformational Programmes related to	100% of Cabinet Ministers complete a Transformational Training by Ministers		

#Indicator	Actual Provisional 2024	Planned 2025	Estimates 2026	Estimates 2027	Estimates 2028
			leadership, innovation, orgovernance and policyensuring they are fully sustainable development.reforms.equipped to drive change.		
16Public Engagements	50% of Government decisions, policies, anddecisions, policies, and major initiatives that aremajor initiatives that are publicly communicated,publicly communicated, and madediscussed, and madediscussed, and made available to citizensavailable to citizensavailable to citizens through accessiblethrough accessiblethrough accessible channels (e.g., publicchannels (e.g., publicchannels (e.g., public forums, online platforms,forums, online platforms,forums, online platforms, media briengs).media briengs).media briengs).	75% of Government	100% of Government		
17Citizen Statisfaction Rate	60% of citizens expressing satisfactionexpressing satisfactionexpressing satisfaction with government actionswith government actionswith government actions and the responsivenessand the responsiveness of public ocials, basedof public ocials, basedof public ocials, based on surveys or feedbackon surveys or feedbackon surveys or feedback mechanisms.mechanisms.mechanisms.	75% of citizens	85% of citizens		

Outcome Indicators

#Indicator	Actual Provisional 2024	Planned 2026	Estimates 2027	Estimates 2028
1Percentage of	Improved collaborationImproved collaborationImproved collaborationImproved collaboration Ministries,among Ministries andamong Ministries andamong Ministries andamong Ministries and Departments andDepartments in theDepartments in theDepartments in theDepartments in the Agencies meetingdelivery ofdelivery ofdelivery of annual performanceGovernment's strategicGovernment's strategicGovernment's strategicGovernment's strategic targetspriorities priorities.priorities.priorities.			
2Percentage reduction	100% of Permanent100% of Permanent100% of Permanent100% of Permanent in paper-basedSecretaries receiving aSecretaries receiving aSecretaries receiving aSecretaries receiving a processes acrosssatisfactory ratingsatisfactory ratingsatisfactory ratingsatisfactory rating MDAs.			
3The number of reports	95% increased number100% increased100% increased100% increased that meet establishedof reports that meetnumber of reports thatnumber of reports thatnumber of reports that criteriaestablished criteriameet establishedmeet establishedmeet established criteriacriteriacriteria			
4Percentage of	StrengthenedStrengthenedStrengthenedStrengthened systems implementedmanagement systemsmanagement systemsmanagement systemsmanagement systems			
5The number of	95% increased Senior95% increased Senior100% increased Senior100% increased Senior persons available toManagement BenchManagement BenchManagement BenchManagement Bench II Seniorstrengthenedstrengthenedstrengthenedstrengthened Management positions			
6Percentage	Reshaped CabinetReshaped CabinetReshaped CabinetReshaped Cabinet RecommendationsOceoceoceoce			

	Actual Provisional	Estimates #Indicator	Actual 2024	Planned 2026	Estimates 2027 2025	2028
	implemented					
7	The number of	Improved government's	Improved	Improved simulations	resilience	Government's	Government's	Government's successfully	resilience	resilience	resilience implemented	

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110-1010 - Cabinet Secretariat - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Cabinet Secretariat	**11**	**763,209**	**13**	**775,457**
M	1	124,569	1	124,569
Secretary to the cabinet	1	124,569	1	124,569
K	1	100,456	1	100,456
Policy Development Officer	1	100,456	1	100,456
J	2	172,756	2	172,756
Senior Administrative Officer	1	86,378	1	86,378
Senior Planning Officer	1	86,378	1	86,378
I	2	152,680	3	159,042
Monitoring and Evaluation Officer	1	76,340	1	76,340
Planning Officer 1	1	76,340	2	82,702
G			1	3,277
E	2	96,711	2	99,320
Administrative Secretary	1	49,660	1	49,660
Executive Officer	1	47,051	1	49,660
C	3	116,037	3	116,037
Clerk/Typist	3	116,037	3	116,037
Expenditure Efficiency Unit	**1**	**86,378**	**1**	**86,378**
J	1	86,378	1	86,378
Head, Expenditure Efficiency Unit	1	86,378	1	86,378
Grand Total	**12**	**849,587**	**14**	**861,835**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	14,060	84,736	49,148
Total Other Payment Established Staff	15,449	40,493	40,493

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
110-1010 - Cabinet Secretariat - Programme	355,431	1,003,616	980,576

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	14,400
Total Wages Unestablished Staff	130,893	174,765	174,765

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
110-1010 - Cabinet Secretariat - Programme	486,324	1,265,764	1,257,124

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		6		6		8		6
Unestablished Employee				0		2		4
Grand Total		6		6		10		10

DTO Posts

	2026 Headcount
Monitoring and Evaluation Officer	1
Planning Officer 1	2
Policy Development Officer	1
Secretary to the cabinet	1
Senior Administrative Officer	1
Senior Planning Officer	1
Grand Total	7

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PROGRAMME DETAILS

110-1115 - Division of ICT - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**427,332**	**1,054,149**	**1,238,220**	**2,625,859**	**2,732,063**
211 - Salaries	119,468	492,133	654,208	1,992,803	2,099,007
212 - Wages	0	143,107	143,107	143,107	143,107
213 - Professional Services	293,869	380,077	380,077	380,077	380,077
214 - Employees Allowance	13,996	38,832	60,828	109,872	109,872
22 - Use of Good and Services	**99,599**	**127,500**	**1,712,600**	**994,500**	**995,500**
220 - Local Travel	2,133	7,800	7,800	8,800	9,800
221 - International Travel	89,014	6,300	6,300	6,300	6,300
224 - Supplies and Materials	8,452	9,000	42,500	9,000	9,000
226 - Maintenance Services	0	0	10,000	10,000	10,000
227 - Rental Expense	0	104,400	790,000	104,400	104,400
228 - Consultancy	0	0	844,000	844,000	844,000
229 - Insurance	0	0	12,000	12,000	12,000
23 - Other Good and Services	**349,256**	**518,560**	**665,225**	**593,560**	**593,560**
233 - Hosting and Entertainment	0	0	75,000	75,000	75,000
235 - Contracts Outsourcing & Other Services	349,256	518,560	590,225	518,560	518,560
26 - Grants & Contributions	**0**	**180,000**	**180,000**	**180,000**	**180,000**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
262 - Grants and Contribution to Govt. Agencies and Local Organizations	0	180,000	180,000	180,000	180,000
Grand Total	876,187	1,880,209	3,796,046	4,393,919	4,501,123

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110-1115 - Division of ICT - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Company hired to provide the digital solution for the Civil Registry. TORSpearhead the implementation of Grenada's Digital Transformation has been published for interested vendors to develop the single sign-Agenda (Enterprise Architecture, interoperability Framework, Civic on platform and E-payment portal. A vendor has been selected andRegistry Digitalization, Single sign-on Digital Identication Platform. E-presently naling cost, to develop enterprise archectecture andPayment Platform) intreroperability framework
2	ICT Structure was completed and approved by Cabinet. TheRestructured Public Sector ICT infrastructure implementation process has commenced.
3	200 persons enrolled in the Coursera ICT skills training program. MOUImplement ICT Skills Development Training signed with the National Training Agency to provide training for citizens in ICT courses
4	OngoingDevelop Digital Infrastructure to increase accessibility especially among vulnerable groups to bridge the digital divide.
5	Payment portal implemented; E-land registry implemented; Work hasDevelop and implement e-government initiatives to enhance the commenced on PSC and National Archive system. E-Cabinet platformdelivery of public sector services online. completed.
6	Work has started on the Cyber Security Policy; Discussion hasStrengthen legislative framework and policy to streamline ICT commenced for the revision of the Electronic Crimes Act.functions and activities (Electronic Communication Act, Payment services in the digital space, National Identication Act, Revision of the Electronic Crimes Act and the Cyber Security Policy.)
7	Aliens Land Holding Licence digital platform was completed andFacilitate the integration of ICT Solution in all sectors such as Health, training component to commence. Medical records are now stored atSocial Development, National Security etc. the Data Centre which will enhance user access throughout the Ministry of Health and otherwise.
8	OngoingImprove national cyber security support mechanism through the implementation of a National Cyber Security Agency
9	Enhance the eciency of government through Articial Intelligence and AI Policy development

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Establish a digitally enabled innovative ecosystem
2Guaranteed technology access for all
3Transform government services
4Create a seamless and balance user experience
5Promote sustainable and resilient economic growth
6

#	Key Priorities/Strategies 2026 Budget
7	
8	
9	

Output Indicators

#	Indicator	Actual 2024	Provisional Actual 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Formalise Digital Strategy	Develop and ratify comprehensive 3-year digital strategy with clear KPIs, governance framework, and implementation roadmap. Include stakeholder consultation, cabinet approval, and public communication plan.				
2	Digital Trnsformation Authority	Governance framework developed; established and operational	Core team hired; Basic processes established;			
3	Foundational Digital initiative	Design and implement core developed	foundational elements based on Digital strategy.			
4	Enterprise Architecture and Inrerrogability Framework	Create a comprehensive Enterprise Architecture and developed	interoperability framework.			
5	Digital Tax Services	Continued support for digital tax ling and payment system, including online submissions, and real-time processing capabilities for small tax types, personal income tax and property tax.				
6	Mordernize Civil Registry	Continued implementation of a new digital system for birth, death, and marriage certicates with online application and verication.				
7	Legislative framework developed	Develop and implement comprehensive digital governance legislation and policies				
8	Communication Strategy	Design and execute developed	comprehensive stakeholder communication and engagement strategy			
9	Digital Academy establish	Implement national digital literacy program and technical skills training				

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Build capacity in ICT-related elds in the Public Service.					
2Improved ICT service delivery mechanism for the Public Service	50%	60%	70%	80%	90%
3An environment that facilitates a digital and knowledge-based society	60%	70%	75%		
4Strengthen Human Resource capacity in ICT across the Public Service.	40%	50%	60%	70%	80%
5Enhance accessibility to Government information.	10%	15%	50%	70%	0.9

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110-1115 - Division of ICT - Programme: Staffing

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
(blank)			3	198,552
J			3	198,552
(blank)			2	132,368
Strategic Planning Officer			1	66,184
Information Communication Technology (I.C.T.)	11	485,123	35	432,389
L	1	112,513	1	112,513
Permanent Secretary	1	112,513	1	112,513
K	3	100,461	3	25,124
Director of ICT	1	5	1	10
Director Of Operations	1	50,228	1	8,371
Director of Technology	1	50,228	1	16,743
J	3	119,470	10	58,519
Cyber Security Manager			1	5,515
Fiber Optic Specialist			1	5,515
GOG Network Administrator			1	5,515
IT Manager			2	11,031
Senior Administrative Officer	1	43,189	1	7,198
Senior Digital Governance Officer	1	43,189	1	7,198
Senior Information Officer	1	33,092	1	5,515
Senior Planning and Policy Officer			1	5,515
Software Product Manager			1	5,515
I	1	26,879	1	4,480
CSIRT/Cyber Security Officer	1	26,879	1	4,480
H	1	24,425	3	93,372
Administrative Officer	1	24,425	1	4,428
Cyber Security Officer			1	44,472
Network Operations Officer			1	44,472
G	1	60,023	2	63,300
Human Resource			1	3,277

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Associate				
Webmaster	1	60,023	1	60,023
F			1	2,775
Help Desk Co-ordinator			1	2,775
E			11	27,551
Administrative Secretary			1	2,505
Executive Officer			1	2,505
IT Technician			8	20,037
IT Technician/Driver			1	2,505
D	1	41,352	1	41,352
Secretary	1	41,352	1	41,352
C			2	3,403
Clerk I - ICT			2	3,403
Grand Total	11	485,123	38	630,941

Established Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	13,996	38,832	60,828
Total Other Payment Established Staff	4,461	7,010	23,267

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
110-1115 - Division of ICT - Programme	133,464	530,965	715,036

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	3,200	0	0
Total Wages Unestablished Staff	290,669	380,077	380,077

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
110-1115 - Division of ICT - Programme	427,332	1,054,149	1,238,220

Number of Staff

Budget Year	2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		9		2		24		14
Grand Total		9		2		24		14

DTO Posts

	2026 Headcount
(blank)	3
Cyber Security Manager	1
Cyber Security Officer	1
Director Of Operations	1
Director of Technology	1
Fiber Optic Specialist	1
GOG Network Administrator	1
IT Manager	2
Network Operations Officer	1
Permanent Secretary	1
Senior Administrative Officer	1
Senior Digital Governance Officer	1
Senior Planning and Policy Officer	1
Software Product Manager	1
Strategic Planning Officer	1
Grand Total	18

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111 - Prisons

Mission Statement

To protect, secure and rehabilitate inmates with a professional and equipped staff in collaboration with key stakeholders

Vision Statement

To be the model correctional facility in the Caribbean that enhances public safety and promotes successful community reintegration of inmates through active participation in rehabilitation and industry

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
111-1018 - Administration - HMP - Programme	1,322,240	1,825,397	1,974,068	2,098,785	2,136,750
111-1019 - Security & Custody - Programme	4,621,506	6,050,124	5,457,628	6,502,154	6,507,154
111-1020 - Medical & Dietary - Programme	2,418,859	3,480,682	2,903,081	2,908,081	2,893,081
111-1021 - Maintenance - Programme	282,321	466,454	483,544	486,287	438,986
111-1022 - Industries - Programme	536,711	742,151	556,182	830,769	833,696
Grand Total	9,181,638	12,564,807	11,374,503	12,826,076	12,809,667

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

111 - Prisons: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	443,360	1,685,000	1,605,000	544,500	685,000
Grand Total	443,360	1,685,000	1,605,000	544,500	685,000

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111 - Prisons: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000011 - Constructiom of Cold Storage Facilities	0	500,000	500,000	66,000	0
40000012 - Refurbishment of Buildings	130,802	650,000	600,000	198,000	300,000
50000005 - Cell Door Upgrade	91,118	100,000	150,000	99,000	150,000
60000005 - Purchase of Furniture & Fixtures - Prisons	55,096	60,000	50,000	26,400	0
60000006 - Purchase of Equipment - Prisons Admin	76,848	250,000	180,000	99,000	150,000
60000007 - Purchase of Security Equipment - Prisons - Security & Custody	89,496	125,000	125,000	56,100	85,000
Grand Total	443,360	1,685,000	1,605,000	544,500	685,000

111 - Prisons: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	4,563,721	6,417,590	5,680,587	6,757,277	6,790,868
213 - Professional Services	104,005	0	0	0	0
214 - Employees Allowance	1,389,035	1,907,994	1,877,293	2,227,176	2,227,176
222 - Training	2,221	20,000	50,000	50,000	50,000
224 - Supplies and Materials	2,830,145	3,797,600	3,335,000	3,350,000	3,340,000
225 - Communication	315	500	500	500	500
226 - Maintenance Services	192,678	261,000	271,000	281,000	241,000
229 - Insurance	28,644	50,000	50,000	50,000	50,000
235 - Contracts Outsourcing & Other Services	70,874	110,123	110,123	110,123	110,123
Grand Total	9,181,638	12,564,807	11,374,503	12,826,076	12,809,667

111 - Prisons: Staff Summary

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		47		138		67		123
Grand Total		47		138		67		123

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PROGRAMME DETAILS

111-1018 - Administration - HMP - Programme

Programme Objective

To maintain a safe and secure facility within agreed standards.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	781,974	1,184,774	1,233,445	1,348,162	1,376,127
211 - Salaries	568,529	1,009,814	979,333	1,094,050	1,122,015
213 - Professional Services	104,005	0	0	0	0
214 - Employees Allowance	109,440	174,960	254,112	254,112	254,112
22 - Use of Good and Services	469,393	530,500	630,500	640,500	650,500
222 - Training	2,221	20,000	50,000	50,000	50,000
224 - Supplies and Materials	316,995	350,000	410,000	410,000	410,000
225 - Communication	315	500	500	500	500
226 - Maintenance Services	121,218	110,000	120,000	130,000	140,000
229 - Insurance	28,644	50,000	50,000	50,000	50,000
23 - Other Good and Services	70,874	110,123	110,123	110,123	110,123
235 - Contracts Outsourcing & Other Services	70,874	110,123	110,123	110,123	110,123
Grand Total	1,322,240	1,825,397	1,974,068	2,098,785	2,136,750

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111-1018 - Administration - HMP - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	25% Achieved	Strengthen Human Resources Capacity to facilitate the prison's reform agenda to ensure the effective execution of core function
2	Not Achieved	Expand production capacity to increase revenue and promote sustainability and self-suciency
3	Not Achieved	Develop and implement an outreach programme to target at risk youth as a deterrent for engaging in criminal activities that will result in imprisonment
4	35% Achieved	Implement structure to enhance the institutional and operational framework that will improve the safety and security culture at His Majesty Prison
5	45% Achieved	Strengthen the work o counselling, social work and mentoring of inmates

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Empower personnel to effectively execute the prison's reform plan, ensuring the ecient performance of critical functions.
2	Embracing technology and data collection in production to optimise and improve sustainability.
3	Continuing outreach campaign aimed at "at-risk" adolescents as a preventive strategy against engagement in criminal activities that may result in incarceration
4	Establish a framework to improve the institutional and operational structure that would enhance the safety and security environment of His Majesty Prison.
5	Enhance the counseling, social work, and mentoring services for inmates.

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Cell Doors	0%	15%	30%	30%	30%
2	Perimeter fence & gates	25%	0%	30%	30%	30%
3	Refurbishment of building	10%	55%	60%	65%	70%
4	Camera system	80%	80%	85%	85%	85%
5	Security Equipment	10%	45%	55%	60%	65%

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Improved Capacity of Prisoners	20%	60%	80%	90	90

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111-1018 - Administration - HMP - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Prisons	25	909,814	26	979,333
K	1	78,330	1	78,330
Commissioner of Prisons	1	78,330	1	78,330
I	1	76,340	3	85,300
Counsellor			1	4,480
School Principal Prisons			1	4,480
Superintendent of Prisons - Admin.	1	76,340	1	76,340
H	3	150,794	3	155,172
Administrative Officer	2	88,944	2	93,322
Assistant Superintendent of Prisons	1	61,850	1	61,850
G	1	60,023	1	60,023
Training Officer - Admin.	1	60,023	1	60,023
F	7	216,444	6	214,754
Principal Officer - Admin.	6	199,794	5	181,455
Social Worker II	1	16,650	1	33,299
E	3	117,628	3	141,153
Senior Officer - Admin.	3	117,628	3	141,153
C	3	111,525	3	111,525
Junior Prison Officer - Admin.	3	111,525	3	111,525
B	6	98,730	6	133,076
Seamstress	2	64,384	2	64,384
Tailor	4	34,346	4	68,692
Grand Total	25	909,814	26	979,333

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	17,116	53,220	67,512
Total Other Payment Established Staff	63,908	60,000	0

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Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1018 - Administration - HMP - Programme	677,968	1,184,774	1,233,445

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	104,005	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1018 - Administration - HMP - Programme	781,974	1,184,774	1,233,445

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		17		8		17		9
Grand Total		17		8		17		9

DTO Posts

	2026 Headcount
Assistant Superintendent of Prisons	1
Commissioner of Prisons	1
Superintendent of Prisons - Admin.	1
Training Officer - Admin.	1
Grand Total	4

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PROGRAMME DETAILS

111-1019 - Security & Custody - Programme

Programme Objective

To improve and maintain an acceptable standard of Health Care for Inmates and Officers and a balanced diet for inmates in accordance with the Statutory Rules and Orders.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	4,240,963	5,680,124	5,032,628	6,067,154	6,067,154
211 - Salaries	3,219,443	4,259,684	3,691,943	4,453,322	4,453,322
214 - Employees Allowance	1,021,520	1,420,440	1,340,685	1,613,832	1,613,832
22 - Use of Good and Services	380,543	370,000	425,000	435,000	440,000
224 - Supplies and Materials	380,543	370,000	425,000	435,000	440,000
Grand Total	4,621,506	6,050,124	5,457,628	6,502,154	6,507,154

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111-1019 - Security & Custody - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Not Achieved	Training in digital literacy and sensitisation
2	Not Achieved	Upgrading the network
3	Not Acheived	Installing security camera at Mardigras

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	To gain access to the data server for data backup
2	Upgrade and update the security equipment for a fortied network
3	Relocation of the scanner machine to enhance security

Output Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table						

Outcome Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Enhanced safety & security of the prison	40%	75%	80%	85.	90

111-1019 - Security & Custody - Programme: Staffing

Established Staff

	Budget Year			
	2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Security and Custody	131	3,807,999	135	3,691,943
G	2	120,046	2	65,025
Chief Female Officer	1	60,023	1	60,023
Chief Officer	1	60,023	1	5,002
F	7	329,010	8	237,608
Assistant Chief Officer	1	10	2	9,139
Principal Officer	6	329,000	6	228,469
E	9	423,459	11	517,561
Senior Officer	9	423,459	11	517,561
C	113	2,935,484	114	2,871,749
Junior Officer	113	2,935,484	113	2,870,048
Junior Oficer			1	1,701
Grand Total	131	3,807,999	135	3,691,943

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	213,400	295,920	278,475
Total Other Payment Established Staff	21,252	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1019 - Security & Custody - Programme	4,240,963	5,680,124	5,032,628

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1019 - Security & Custody - Programme	4,240,963	5,680,124	5,032,628

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		24		107		44		91
Grand Total		24		107		44		91

DTO Posts

	2026 Headcount
Assistant Chief Officer	2
Chief Female Officer	1
Chief Officer	1
Grand Total	4

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PROGRAMME DETAILS

111-1020 - Medical & Dietary - Programme

Programme Objective

To maintain all physical structures, that is, buildings, equipment and vehicles.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	286,252	402,082	402,081	402,081	402,081
211 - Salaries	216,626	313,041	313,041	313,041	313,041
214 - Employees Allowance	69,627	89,040	89,040	89,040	89,040
22 - Use of Good and Services	2,132,607	3,078,600	2,501,000	2,506,000	2,491,000
224 - Supplies and Materials	2,132,607	3,077,600	2,500,000	2,505,000	2,490,000
226 - Maintenance Services	0	1,000	1,000	1,000	1,000
Grand Total	2,418,859	3,480,682	2,903,081	2,908,081	2,893,081

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111-1020 - Medical & Dietary - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Not Achieved Obtaining training and seminars from the Ministry of Health and other health care professionals
2	50% Achieved Maintaining fresh and healthy produce at the optimal temperature to prevent wastage

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	To obtain a mobile X-ray and ultrasound machine; Training for medical personnel
2	Improving collaboration with the Ministry of Health

Output Indicators

	Actual	Actual Provisional	Planned	Estimates	#Indicator	Estimates 2028	2024	2025	2026	2027
1	Regular visit by health care personnel	85%	85%	90%	90%	90%				

Outcome Indicators

#	Indicator	Actual	Actual Provisional	Planned	Estimates	Estimates	2024	2025	2026	2027	2028
1	Preventing communicable disease outbreaks	80%	85%	90%	.	90.90					
2	Educating inmates about sanitation and nutrition to reduce health problems	80%	85%	90%	.	90.90					

111-1020 - Medical & Dietary - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Medical and Dietary	7	313,041	7	313,041
F	2	109,670	2	109,670
Principal Officer	2	109,670	2	109,670
E	2	94,102	2	94,102
Senior Officer	2	94,102	2	94,102
C	3	109,269	3	109,269
Junior Officer	3	109,269	3	109,269
Grand Total	7	313,041	7	313,041

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	14,280	17,640	17,640

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1020 - Medical & Dietary - Programme	286,252	402,082	402,081

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1020 - Medical & Dietary - Programme	286,252	402,082	402,081

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee				7				7
Grand Total				7				7

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

111-1021 - Maintenance - Programme

Programme Objective

To provide skills, training and employment for Inmates, in the areas of furniture, fibre, farming, baking and shoe making.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	210,861	316,454	333,544	336,287	338,986
211 - Salaries	159,448	263,174	265,384	268,127	270,826
214 - Employees Allowance	51,413	53,280	68,160	68,160	68,160
22 - Use of Good and Services	71,460	150,000	150,000	150,000	100,000
226 - Maintenance Services	71,460	150,000	150,000	150,000	100,000
Grand Total	282,321	466,454	483,544	486,287	438,986

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111-1021 - Maintenance - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	90% Achieved	Restoration and upgrade to HMP Infrastructure
2		

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	Ongoing restoration and enhancement of HMP infrastructure
2	Installation of water at Madigras Farm

Output Indicators

#Indicator	Actual	Actual Provisional	Planned	Estimates	Estimates
	2024	2025	2026	2027	2028
1	Maintain electrical, plumbing and other	40%	60%	70%	80%	90% technical areas
2	Maintain physical structures	30%	50%	65%	70%	70%

Outcome Indicators

#Indicator	Actual	Actual Provisional	Planned	Estimates	Estimates
	2024	2025	2026	2027	2028
1	To ensure that the prison facilities are safe for the Prison Ocers, inmates and the general public.	80%	90%	90%	.90	.90

111-1021 - Maintenance - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Maintenance	6	263,174	6	265,384
F	1	36,291	1	38,501
Principal Officer	1	36,291	1	38,501
E	4	188,204	4	188,204
Senior Officer	4	188,204	4	188,204
C	1	38,679	1	38,679
Junior Officer	1	38,679	1	38,679
Grand Total	6	263,174	6	265,384

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	9,520	12,600	12,600
Total Other Payment Established Staff	4,971	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1021 - Maintenance - Programme	210,861	316,454	333,544

Unestablished Staff

Actual Provisional 2025	Approved Estimates 2025	Estimates 2026

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1021 - Maintenance - Programme	210,861	316,454	333,544

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1		5		1		5
Grand Total		1		5		1		5

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

111-1022 - Industries - Programme

Programme Objective

To provide Strategic Leadership, Support and Management of the Royal Grenada Police Force

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	536,711	742,151	556,182	830,769	833,696
211 - Salaries	399,676	571,877	430,886	628,737	631,664
213 - Professional Services	0	0	0	0	0
214 - Employees Allowance	137,035	170,274	125,296	202,032	202,032
Grand Total	536,711	742,151	556,182	830,769	833,696

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111-1022 - Industries - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Not Achieved Construction of a new slaughterhouse and renovation of pig pens
2	Not Achieved Providing training courses for agricultural industry ocers

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Roof covering of the Block Plant
2 Strengthening collaborations with the Ministry of Agriculture, Infrastructure, and ICT

Output Indicators

#Indicator	Actual	Actual Provisional	Planned	Estimates	Estimates
	2024	2025	2026	2027	2028
1 Number of Inmates involved in Prison Industry	50%	70%	75%	80%	85%

Outcome Indicators

#Indicator	Actual	Actual Provisional	Planned	Estimates	Estimates
	2024	2025	2026	2027	2028
1 A self-sucient prison in some areas of production.	15%	15%	30%	30%	30%

111-1022 - Industries - Programme: Staffing

Established Staff

	Budget Year			
	2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Industries	16	571,877	16	430,886
H	1	33,092	1	5,515
Prison Industries Officer	1	33,092	1	5,515
F	3	98,902	3	62,180
Principal Officer	3	98,902	3	62,180
E	2	94,102	2	94,102
Senior Officer	2	94,102	2	94,102
C	10	345,781	10	269,089
Junior Officer	10	345,781	10	269,089
Grand Total	16	571,877	16	430,886

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	30,935	39,414	24,896

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1022 - Industries - Programme	536,711	742,151	556,182

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	0	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
111-1022 - Industries - Programme	536,711	742,151	556,182

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		5		11		5		11
Grand Total		5		11		5		11

DTO Posts

	2026 Headcount
Prison Industries Officer	1
Grand Total	1

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112 - Police

Mission Statement

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

Vision Statement

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

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
112-1023 - Administration - RGPF - Programme	13,376,736	16,771,781	16,759,128	17,379,839	15,728,759
112-1024 - Public Order Routine - Programme	30,843,848	28,249,980	32,826,456	22,559,438	32,636,256
112-1025 - Public Order Investigation - Programme	4,709,738	5,911,546	6,081,756	6,976,519	6,986,519
112-1026 - Public Order Operational Support - Programme	1,917,753	2,652,565	2,589,781	3,213,989	3,225,189
112-1027 - Public Order Special - Programme	10,267,208	14,885,161	15,171,920	18,569,084	18,608,401
112-1028 - Fire Services - Programme	3,082,826	3,645,502	3,750,891	4,322,678	4,325,295
112-1029 - Immigration Services - Programme	2,068,058	2,655,476	2,663,641	3,082,723	3,082,723
112-1030 - Port Security - Programme	1,115,705	2,062,762	2,022,101	2,477,807	2,477,807
Grand Total	67,381,872	76,834,773	81,865,674	78,582,077	87,070,949

Initiatives Expenditure by Sub-Programme

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

112 - Police: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	1,115,911	1,450,000	28,919,000	15,500,500	1,450,000
Grand Total	1,115,911	1,450,000	28,919,000	15,500,500	1,450,000

112 - Police: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000013 - Sub Police Station Repairs	5,895	250,000	250,000	16,500	250,000
60000008 - Purchase of Furniture & Fixtures - Police	229,470	100,000	400,000	264,000	400,000
60000009 - Purchase of Other Equipment - Police	880,546	1,100,000	1,100,000	660,000	800,000
60000045 - Acquisition of a Vessel - Coast Guard	0	0	27,169,000	14,560,000	0
Grand Total	1,115,911	1,450,000	28,919,000	15,500,500	1,450,000

112 - Police: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	42,250,270	46,626,928	50,531,023	46,641,919	56,774,442
212 - Wages	3,407,483	4,659,974	5,228,039	5,128,039	5,128,039
213 - Professional Services	327,280	1,524,664	1,534,010	1,334,010	1,334,010
214 - Employees Allowance	10,953,811	11,847,337	11,941,422	12,793,536	12,783,536
220 - Local Travel	273,069	422,454	422,454	422,454	432,454
221 - International Travel	214,786	72,500	72,500	67,500	67,500
222 - Training	67,143	90,000	120,000	120,000	120,000
224 - Supplies and Materials	5,632,624	6,001,000	5,798,607	5,917,000	5,288,349

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
225 - Communication	1,291	202,500	202,500	202,500	102,500
226 - Maintenance Services	1,599,852	1,590,000	1,660,000	1,610,000	1,610,000
227 - Rental Expense	1,163,651	1,785,000	2,145,000	2,145,000	1,230,000
229 - Insurance	875,497	1,000,000	1,000,000	1,000,000	1,000,000
232 - Reward and Incentives	0	40,000	40,000	30,000	30,000
235 - Contracts Outsourcing & Other Services	579,114	922,416	1,080,118	1,080,118	1,080,118
262 - Grants and Contribution to Govt. Agencies and Local Organizations	36,000	0	40,000	40,000	40,000
281 - Claims Against Government	0	50,000	50,000	50,000	50,000
282 - Sundry Expense	0	0	0	0	0
Grand Total	67,381,872	76,834,773	81,865,674	78,582,077	87,070,949

112 - Police: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		163		1,086		198		1,050
Unestablished Employee		30		106		38		99
Grand Total		193		1,192		236		1,149

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PROGRAMME DETAILS

112-1023 - Administration - RGPF - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**3,094,987**	**5,255,701**	**4,814,953**	**5,382,271**	**5,374,842**
211 - Salaries	1,363,094	2,087,924	1,604,347	2,395,336	2,397,907
212 - Wages	809,437	1,229,990	1,361,948	1,261,948	1,261,948
213 - Professional Services	280,506	933,176	939,177	739,177	739,177
214 - Employees Allowance	641,950	1,004,611	909,480	985,810	975,810
22 - Use of Good and Services	**9,666,634**	**10,911,500**	**11,169,107**	**11,232,500**	**9,588,849**
220 - Local Travel	111,790	170,500	170,500	170,500	170,500
221 - International Travel	214,786	72,500	72,500	67,500	67,500
222 - Training	67,143	90,000	120,000	120,000	120,000
224 - Supplies and Materials	5,632,624	6,001,000	5,798,607	5,917,000	5,288,349
225 - Communication	1,291	202,500	202,500	202,500	102,500
226 - Maintenance Services	1,599,852	1,590,000	1,660,000	1,610,000	1,610,000
227 - Rental Expense	1,163,651	1,785,000	2,145,000	2,145,000	1,230,000
229 - Insurance	875,497	1,000,000	1,000,000	1,000,000	1,000,000
23 - Other Good and Services	**579,114**	**554,580**	**685,068**	**675,068**	**675,068**
232 - Reward and Incentives	0	40,000	40,000	30,000	30,000
235 - Contracts Outsourcing & Other Services	579,114	514,580	645,068	645,068	645,068

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
26 - Grants & Contributions	36,000	0	40,000	40,000	40,000
262 - Grants and Contribution to Govt. Agencies and Local Organizations	36,000	0	40,000	40,000	40,000
28 - Other Expense	0	50,000	50,000	50,000	50,000
281 - Claims Against Government	0	50,000	50,000	50,000	50,000
282 - Sundry Expense	0	0	0	0	0
Grand Total	13,376,736	16,771,781	16,759,128	17,379,839	15,728,759

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112-1023 - Administration - RGPF - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Strengthening community engagements
2	Implementation of Human Resource Manangement Systems
3	Physical Infrastructural Upgrades
4	Recruit or access Technical Staff
5	Conduct review of crime reduction strartegies

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	Strengthening community engagements
2	Implementation of Human resource management systems
3	Physical infrastructural upgrades
4	Recruit or access Technical Staff
5	Conduct review of crime reduction strategies

Output Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Number of community	60	65	3 community policing55 focused policinginitiatives introduced		
2	Number of Suppressed	55	62	100% Organizational-- Transnational Criminality &Structure designed for Enhanced Border Securityeach programme		
3	Number of improved structures, Organizational Management & Hazard Resilience	5 Org. Tenders	structures, 58 Structures, 4 Fire Tenders,50% HR Management Mgmt., 2 Fire11 Vehicles, 1 Dump Trucksystems implemented	50%	-	
4	Number of community	15	00	1500 "5 Structures, 5 Vehicles,3 police stations outted44 foot & mobile patrol4 Fire Tenders, 6 Motorcycles"		

Outcome Indicators

#Indicator	Provisional 2025	Planned 2026	Actual 2024	Estimates 2027	Estimates 2028
1Safer communities	Ongoing	Ongoing	5% increased community visits	10%	15%
2Effective organisational structures and management systems	Ongoing	Ongoing	100% effective organizational structure and two (2) management systems developed and implemented	2100%	
3Improving structures, organisational management and hazard resilience	Ongoing	Ongoing	Three (3) physical plant outtted	44	
4The effective and ecient ocers wellbeing restored	5%	10%	15% management of leave		

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112-1023 - Administration - RGPF - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Police	**38**	**2,047,586**	**37**	**1,564,009**
PO9	2	204,684	2	121,617
Deputy Commissioner of Police	2	204,684	2	121,617
PO7	3	193,390	3	293,036
Assistant Commissioner of Police			3	293,036
Asst. Commissioner of Police	3	193,390		
PO6	5	294,223	5	35,562
Superintendent of Police	5	294,223	5	35,562
PO5	1	67,982	1	83,815
Assistant Superintendent of Police	1	67,982	1	83,815
PO4	3	138,043	3	156,813
Inspector	3	138,043	3	156,813
PO3	5	245,940	5	318,195
Sergeant	5	245,940	5	318,195
PO2	10	428,257	10	396,273
Corporal	10	428,257	10	396,273
PO10	1	112,262		
Commissioner of Police	1	112,262		
PO1	6	227,578	6	102,651
Constable	6	227,578	6	102,651
J	1	86,378	1	7,198
Senior Administrative Officer	1	86,378	1	7,198
H	1	48,850	1	48,850
Administrative Officer	1	48,850	1	48,850
Grand Total	**38**	**2,047,586**	**37**	**1,564,009**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	139,155	254,327	197,876
Total Other Payment Established Staff	5,745	40,338	40,338

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1023 - Administration - RGPF - Programme	2,005,044	3,092,535	2,513,827

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	109,827	253,920	255,720
Total Wages Unestablished Staff	170,679	679,256	683,457

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1023 - Administration - RGPF - Programme	3,094,987	5,255,701	4,814,953

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		5		33		11		26
Unestablished Employee		6		29		8		27
Grand Total		11		62		19		53

DTO Posts

	2026 Headcount
Assistant Commissioner of Police	3
Assistant Superintendent of Police	1

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	2026 Headcount
Deputy Commissioner of Police	2
Inspector	3
Senior Administrative Officer	1
Superintendent of Police	5
Grand Total	15

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PROGRAMME DETAILS

112-1024 - Public Order Routine - Programme

Programme Objective

To prevent and detect crime and to effectively prosecute offenders

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	30,758,478	28,063,178	32,639,654	22,372,636	32,449,454
211 - Salaries	23,591,640	20,871,262	25,051,430	14,790,852	24,867,670
212 - Wages	1,400,355	1,749,843	1,911,561	1,911,561	1,911,561
213 - Professional Services	0	390,868	392,298	392,298	392,298
214 - Employees Allowance	5,766,483	5,051,205	5,284,364	5,277,924	5,277,924
22 - Use of Good and Services	85,369	95,000	95,000	95,000	95,000
220 - Local Travel	85,369	95,000	95,000	95,000	95,000
23 - Other Good and Services	0	91,802	91,802	91,802	91,802
235 - Contracts Outsourcing & Other Services	0	91,802	91,802	91,802	91,802
Grand Total	30,843,848	28,249,980	32,826,456	22,559,438	32,636,256

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112-1024 - Public Order Routine - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Implement three foundational police/engagements initiatives across all divisions
2	Collaborate with various non-governmental organisations and state agencies
3	Create annual divisional policing plans
4	Implement annual divisional policing plans
5	Create a cultural shift in road safety behaviours

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	Implement three foundational police/ community engagement initiatives across all divisions.
2	Collaborate with various Non-governmental organisations/ State Agencies
3	Create Annual Divisional Policing Plans
4	Implement Annual Divisional Policing Plans
5	Create a cultural shift in road safety behaviors

Output Indicators

		Actual			
		Actual	Estimates	Estimates	
#	Indicator	Provisional	Planned 2026		
		2024	2027	2028	
		2025			
1	Established and sustained community policing initiative	Ongoing	Ongoing	3	55 stakeholder bodies implemented
2	Amended speed response collaboration with stakeholders	Ongoing	Ongoing	3	55 policies and procedures
3	Developed modern crime information and statistical systems	Carisecure	Carisecure	3	55 concerns raised in the community
4	Developed patrols and communication and coordination	Ongoing	Ongoing	3	55 enforcement initiatives in addressing community concerns
5	Established new SOPs and Guidelines	Ongoing	Ongoing	100%	plans developed and executed --

#Indicator	Provisional 2024	Planned 2026	Actual 2025	Estimates 2027	Estimates 2028
6Focused mitigation projects for sex and violent crimes in high risk communities	Ongoing	Ongoing	3 awareness initiative undertaken	5	5

Outcome Indicators

#Indicator	Actual 2024	Provisional 2025	Estimates 2026	Estimates 2027	Estimates 2028
1Community participation in the identication and resolution of crime and social problems	Ongoing	5% community participation	10%	15%	
2Improved ecacy in dealing with various non-government/state agencies	Ongoing	5% collaboration with complaints	10%	10%	Increased .
3Cultural shift in road safety behaviortailored to the unique needs of each division.	Ongoing	100% annual policing plans	100%	100%	
4Change criminogenic behaviors and trends.	Ongoing				
5Amended complaints and Feedback policies and procedures	Ongoing				

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112-1024 - Public Order Routine - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Public Order Routine	549	20,299,355	549	24,139,523
PO6	9	652,970	9	846,174
Superintendent of Police	9	652,970	9	846,174
PO5	16	1,053,584	16	1,309,856
Assistant Superintendent of Police	16	1,053,584	16	1,309,856
PO4	25	1,412,265	25	1,660,586
Inspector	25	1,412,265	25	1,660,586
PO3	46	2,269,831	46	2,222,310
Cadet Officer	2	80,188	2	7,058
Sergeant	44	2,189,643	44	2,215,252
PO2	78	3,365,792	78	3,230,688
Corporal	78	3,365,792	78	3,230,688
PO1	375	11,544,913	375	14,869,910
Constable	375	11,544,913	375	14,869,910
Grand Total	549	20,299,355	549	24,139,523

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	830,843	869,520	870,484
Total Other Payment Established Staff	21,337	61,907	61,907

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1024 - Public Order Routine - Programme	29,358,123	25,922,467	30,335,794

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	331,080	328,680
Total Wages Unestablished Staff	0	59,788	63,618

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1024 - Public Order Routine - Programme	30,758,478	28,063,178	32,639,654

Number of Staff

Budget Year	2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		78		471		97		452
Unestablished Employee		24		50		27		47
Grand Total		102		521		124		499

DTO Posts

	2026 Headcount
Assistant Superintendent of Police	12
Inspector	24
Sergeant	1
Superintendent of Police	9
Grand Total	46

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PROGRAMME DETAILS

112-1025 - Public Order Investigation - Programme

Programme Objective

To provide effective support services to all operations of the Police Force.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	4,668,041	5,806,069	5,950,981	6,845,743	6,845,743
211 - Salaries	3,617,186	4,367,992	4,660,154	5,389,306	5,389,306
212 - Wages	91,916	91,009	99,411	99,411	99,411
213 - Professional Services	0	0	0	0	0
214 - Employees Allowance	958,938	1,347,068	1,191,416	1,357,026	1,357,026
22 - Use of Good and Services	41,698	30,000	30,000	30,000	40,000
220 - Local Travel	41,698	30,000	30,000	30,000	40,000
23 - Other Good and Services	0	75,476	100,775	100,775	100,775
235 - Contracts Outsourcing & Other Services	0	75,476	100,775	100,775	100,775
Grand Total	4,709,738	5,911,546	6,081,756	6,976,519	6,986,519

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112-1025 - Public Order Investigation - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Leverage technology for real-time monitoring
2	Create annual divisional policing plans
3	Implement annual divisional policing plans
4	Strengthen of Force Intelligence Architecture
5	Strengthen/ Access Forensic Capabilities

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Leverage technology for real-time monitoring
2 Create Annual Divisional Policing Plans
3 Implement Annual Divisional Policing Plans
4 Strengthening/Access Forensic Capabilities
5 Strengthening of Force Intelligence Architecture

Output Indicators

	Actual 2024	Actual Provisional 2025	Estimates 2026	Estimates 2027	Estimates 2028	#Indicator	Planned
1	Conducted training and	9	Ongoing	Ongoing	surveillance technology	Ongoing	Ongoing Development Programs monitored
2	Formulated crime scene	Ongoing	Ongoing	100%	plans developed and	--	management policies executed
3	Applied use of forensic	60%	Ongoing	75%	percentage increase in early	75%	75% information & tools Completed Intervention of incidents
4	Implemented case tracking	Ongoing	Ongoing	75%	percentage increase in	75%	75% mechanism and policies prevention of Incidents
5	Established SOP's and	Ongoing	Ongoing	75%	prosecutorial effectiveness	75%	75% Guidelines improved
6	Targeted media/information campaigns	Ongoing	Ongoing				

	Actual	Actual	Estimates	Estimates		#Indicator	Planned 2026	2024	Provisional 2025	2027	2028

Outcome Indicators

	Actual	Actual	Estimates	Estimates		#Indicator	Planned 2026	2024	Provisional 2025	2027	2028
1	Successful resolution of	78% - 80%	85%	25% crime detection and response		30%	50% reported incidents		time improved		
2	Improved investigative and	80%	80%	100% annual policing plans		100%	100% prosecutorial effectiveness		tailored to the unique needs division.		
3	Early intervention and prevention	75%	75% intelligence capabilities			80%	85% of incidents		enhanced		

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112-1025 - Public Order Investigation - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Public Order Investigation	104	4,319,311	104	4,611,472
PO6	1	76,001	1	97,692
Superintendent of Police	1	76,001	1	97,692
PO5	4	269,467	4	258,430
Assistant Superintendent of Police	4	269,467	4	258,430
PO4	6	311,654	6	320,624
Inspector	6	311,654	6	320,624
PO3	15	742,390	15	604,571
Sergeant	15	742,390	15	604,571
PO2	24	1,027,373	24	1,117,753
Corporal	24	1,027,373	24	1,117,753
PO1	54	1,892,426	54	2,212,403
Constable	54	1,892,426	54	2,212,403
Grand Total	104	4,319,311	104	4,611,472

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	174,569	274,718	236,296
Total Other Payment Established Staff	0	48,682	48,682

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1025 - Public Order Investigation - Programme	4,576,124	5,715,060	5,851,570

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1025 - Public Order Investigation - Programme	4,668,041	5,806,069	5,950,981

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		3		101		3		101
Grand Total		3		101		3		101

DTO Posts

	2026 Headcount
Assistant Superintendent of Police	4
Inspector	6
Superintendent of Police	1
Grand Total	11

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PROGRAMME DETAILS

112-1026 - Public Order Operational Support - Programme

Programme Objective

To provide maritime support, Security for VIP and protection of Natural Resources, responding to disasters, emergencies and combating drug offences while ensuring National Security

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	1,915,936	2,526,563	2,463,779	3,087,987	3,099,187
211 - Salaries	1,236,815	1,631,388	1,550,343	2,087,071	2,098,271
212 - Wages	304,391	351,731	453,872	453,872	453,872
213 - Professional Services	0	0	0	0	0
214 - Employees Allowance	374,729	543,444	459,564	547,044	547,044
22 - Use of Good and Services	1,818	7,344	7,344	7,344	7,344
220 - Local Travel	1,818	7,344	7,344	7,344	7,344
23 - Other Good and Services	0	118,658	118,658	118,658	118,658
235 - Contracts Outsourcing & Other Services	0	118,658	118,658	118,658	118,658
Grand Total	1,917,753	2,652,565	2,589,781	3,213,989	3,225,189

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112-1026 - Public Order Operational Support - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Completed Create annual divisonal policing plans
2	Ongoing Implement annual divisional policing plans
3	Ongoing Train and develop skilled ocers to provide support in infrastructural and vehicle maintenance
4	Ongoing Strengthen technical capabilities through the recruitment of ICT Specialists.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Create Annual Divisional Policing Plans
2 Implement Annual Divisonal Policing Plans
3 Train and develop skilled ocers to provide support in Infrastructural and vehicle maintenance.
4 Strengthen technical capabilities through the recruitment of ICT Specialists

Output Indicators

	Actual 2024	Actual Provisional 2025	Estimates 2026	Estimates 2027	Estimates 2028	#Indicator
1	Formulated logistics and	Ongoing	Ongoing	Annual Work Plans implemented	100%	100% procurement policies
2	Developed ICT and technology	Ongoing	Ongoing	Annual Work Plans created	100%	100% policies and strategies
3	Developed and delivered anti-	Ongoing	Ongoing	100% ocers trained	100%	100% corruption education programs
4	Number of other repairs	Ongoing	Ongoing	50% ICT and technology policies	50%	100% and strategies developed
5	Wastage suppression protocols	Ongoing	Ongoing	and policies		

Outcome Indicators

	Actual	Actual	Estimates	Estimates	#	Indicator	Planned 2026	2024	Provisional 2025	2027	2028
1	A co-ordinated approach to	Ongoing	Ongoing	100%	annual policing plans	100%	100%	sustaining physical plant and	tailored to the unique needs estate	division.	
2	Adherence to clearly defined	Ongoing	Ongoing	100%	structures and systems						
3	Increased mitigation of corruption	Ongoing	Ongoing	100%	adherance to clearly	100%	100%	issues	dened structures and systems		

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112-1026 - Public Order Operational Support - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Public Order Operational Support	39	1,628,242	39	1,547,197
PO5	2	128,154	1	83,815
Assistant Superintendent of Police	2	128,154	1	83,815
PO4	5	224,848	6	251,502
Assistant Superintendent of Police			1	79,117
Inspector	5	224,848	5	172,385
PO3	4	196,811	4	117,975
Sergeant	4	196,811	4	117,975
PO2	9	388,105	9	403,878
Corporal	9	388,105	9	403,878
PO1	19	690,324	19	690,027
Constable	19	690,324	19	690,027
Grand Total	39	1,628,242	39	1,547,197

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	54,260	83,664	63,184
Total Other Payment Established Staff	0	3,146	3,146

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1026 - Public Order Operational Support - Programme	1,611,544	2,174,832	2,009,907

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1026 - Public Order Operational Support - Programme	1,915,936	2,526,563	2,463,779

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		35		5		34
Grand Total		4		35		5		34

DTO Posts

	2026 Headcount
Assistant Superintendent of Police	2
Inspector	5
Grand Total	7

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PROGRAMME DETAILS

112-1027 - Public Order Special - Programme

Programme Objective

To provide Fire Prevention Services and responses for fire suppression, Search & Rescue and other emergencies.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	10,248,344	14,714,584	14,999,428	18,396,592	18,435,909
211 - Salaries	7,879,768	11,484,210	11,459,474	14,329,104	14,368,422
212 - Wages	313,603	526,066	583,001	583,001	583,001
213 - Professional Services	46,774	111,648	113,563	113,563	113,563
214 - Employees Allowance	2,008,199	2,592,660	2,843,389	3,370,923	3,370,923
22 - Use of Good and Services	18,863	73,440	73,440	73,440	73,440
220 - Local Travel	18,863	73,440	73,440	73,440	73,440
23 - Other Good and Services	0	97,137	99,052	99,052	99,052
235 - Contracts Outsourcing & Other Services	0	97,137	99,052	99,052	99,052
Grand Total	10,267,208	14,885,161	15,171,920	18,569,084	18,608,401

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112-1027 - Public Order Special - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Ongoing Enhanced training for staff with the requisite skills in strategic intelligence and analysis mechanism
2	Ongoing Create annual divisional policing plans
3	Ongoing Implement annual divisional policing plans
4	Ongoing Increased human and material capacity to monitor maritime domain including infrastructural development.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Train staff to acquire the requisite skills in strategic intelligence and analysis mechanism
2 Increase human resources for the monitoring of the Maritime Domain which would infrastructural development of the coast..
3 Create Annual Divisional Policing Plans
4 Implement Annual Divisional Policing Plans

Output Indicators

	Actual 2024	Actual Provisional 2025	Estimates 2026	Estimates 2027	#Indicator	Planned 2028
1	Information sharing networks and co-operative mechanisms established	Ongoing	Ongoing	Ongoing	Ongoing regional and international application of technology	Ongoing
2	Proactive and reactive operations	Ongoing	Ongoing	Ongoing	Information management systems implemented	75%-100%
3	Established regional and international co-operative mechanisms	Ongoing	Ongoing	Ongoing	Increased Patrol	75%-75%
4	Established information management systems	Ongoing	Ongoing	Ongoing		
5	Adjusted legislative framework	Ongoing	Ongoing	Ongoing		
6	Targeted coastal operations	Ongoing	Ongoing	Ongoing		

Outcome Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Estimates 2026	Estimates Planned 2027	2028
1	Deny the use of Grenada's border for transnational criminal purposes.	Ongoing	Ongoing	75% increase in denying the use of Grenada's border for transnational criminal purposes.	85%	90%
2	Enhanced policies and practices in combating illicit activities	Ongoing	Ongoing	Ongoing enhancement of policies and practices in combating illicit activities	Ongoing	Ongoing
3	Reduction in incidents at borders and coastal spaces	Ongoing	Ongoing	75% reduction in incidents at borders and coastal spaces	85%	90%
4	Continuous reduction in drug related incidences	Ongoing	Ongoing	75% reduction in drug related incidences	80%	85%

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112-1027 - Public Order Special - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Public Order Special	345	11,344,689	345	11,319,954
PO6	4	289,679	4	299,405
Superintendent of Police	4	289,679	4	299,405
PO5	2	125,266	2	12,876
Assistant Superintendents of Police	2	125,266	2	12,876
PO4	10	568,090	10	770,176
Inspector	10	568,090	10	770,176
PO3	17	840,943	17	704,467
Sergeant	17	840,943	17	704,467
PO2	40	1,719,178	40	1,869,253
Corporal	40	1,719,178	40	1,869,253
PO1	272	7,801,533	272	7,663,777
Constable	272	7,801,533	272	7,663,777
Grand Total	345	11,344,689	345	11,319,954

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	324,082	420,326	438,296
Total Other Payment Established Staff	0	39,521	39,521

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1027 - Public Order Special - Programme	9,887,967	14,076,870	14,302,863

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	88,800	88,800

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	46,774	22,848	24,763

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1027 - Public Order Special - Programme	10,248,344	14,714,584	14,999,428

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		341		7		338
Unestablished Employee				19		3		17
Grand Total		4		360		10		355

DTO Posts

	2026 Headcount
Assistant Superintendents of Police	2
Inspector	10
Superintendent of Police	4
Grand Total	16

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PROGRAMME DETAILS

112-1028 - Fire Services - Programme

Programme Objective

To provide control, regulation and relevant documentation for the inflow and outflow of Passenger Traffic for Grenada.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	3,080,972	3,600,543	3,705,932	4,277,719	4,280,336
211 - Salaries	2,277,800	2,748,505	2,853,107	3,424,894	3,427,511
212 - Wages	193,178	191,513	220,920	220,920	220,920
213 - Professional Services	0	0	0	0	0
214 - Employees Allowance	609,994	660,525	631,905	631,905	631,905
22 - Use of Good and Services	1,854	20,196	20,196	20,196	20,196
220 - Local Travel	1,854	20,196	20,196	20,196	20,196
23 - Other Good and Services	0	24,763	24,763	24,763	24,763
235 - Contracts Outsourcing & Other Services	0	24,763	24,763	24,763	24,763
Grand Total	3,082,826	3,645,502	3,750,891	4,322,678	4,325,295

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112-1028 - Fire Services - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Training session to enhance staff performance
2	Acquisition of re trucks and equipment
3	Continuous education for re safety and prevention

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Training sessions to enhance staff performance
2 Acquisition of re trucks and equipment
3 Continuous education for re safety and prevention

Output Indicators

	Actual	Actual Provisional	Estimates	Estimates	#Indicator	Planned 2026	2024	2025	2027	2028
1	Number of school visits	30	3	training session held		55				
2	Number of business visits	45	100%	house and bush re response		100%	100%	and chemical response capability		
3	Number of media	50	75%	increase in awareness of re		75%	75%	programmes	safety and prevention	
4	Number of buildings					55				
	inspected									
5	Number of house & bush									
	res									
6	Number of HAZ MAT									
	responses (chemical)									
7	Number of aerodrome									
	response									
8	Number of Rescue Ops									
9	Number of training									
	programmes									

Outcome Indicators

	Actual	Actual	Estimates	Estimates	#Indicator	Planned 2026	2024	Provisional 2025	2027	2028
1	The number of re related incidents					Continuous training sessions	Ongoing	Ongoing	held	
2	The number of safety standards					30	Five (5) re truck and--			
							(extinguishers, re equipment)	equipment to be acquired		
3	the number of evacuation drills					25	Eight (8) re safety and	88 prevention sessions held		

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112-1028 - Fire Services - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
(blank)			1	29,564
PO1			1	29,564
Constable			1	29,564
Fire Services	80	2,741,649	79	2,816,687
PO6	1	73,612	1	97,692
Superintendent	1	73,612	1	97,692
PO5	1	62,633	1	77,253
Assistant Superintendent of Police	1	62,633	1	77,253
PO4	2	110,434	2	151,236
Inspector	2	110,434	2	151,236
PO3	5	245,940	5	318,195
Sergeant	5	245,940	5	318,195
PO2	10	432,415	10	493,350
Corporal	10	432,415	10	493,350
PO1	61	1,816,615	60	1,678,961
Constable	61	1,816,615	60	1,678,961
Grand Total	80	2,741,649	80	2,846,251

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	67,385	83,880	82,920
Total Other Payment Established Staff	0	6,856	6,856

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1028 - Fire Services - Programme	2,887,794	3,409,030	3,485,012

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1028 - Fire Services - Programme	3,080,972	3,600,543	3,705,932

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		26		54		30		50
Grand Total		26		54		30		50

DTO Posts

	2026 Headcount
Assistant Superintendent of Police	1
Inspector	2
Superintendent	1
Grand Total	4

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PROGRAMME DETAILS

112-1029 - Immigration Services - Programme

Programme Objective

To provide security for the Physical Plant, goods and persons using the Port throughout the State of Grenada.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	2,058,623	2,636,846	2,645,011	3,064,093	3,064,093
211 - Salaries	1,530,808	1,895,670	1,899,062	2,311,544	2,311,544
212 - Wages	133,910	218,872	250,165	250,165	250,165
213 - Professional Services	0	88,972	88,972	88,972	88,972
214 - Employees Allowance	393,904	433,332	406,812	413,412	413,412
22 - Use of Good and Services	9,435	18,630	18,630	18,630	18,630
220 - Local Travel	9,435	18,630	18,630	18,630	18,630
Grand Total	2,068,058	2,655,476	2,663,641	3,082,723	3,082,723

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112-1029 - Immigration Services - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Ongoing	Increased collaboration with regional and international partners
2	Ongoing	Increased surveillance of air, land and sea
3	Ongoing	Online passport renewal application
4	Ongoing	Online ED card for arriving passengers
5		

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Increase collaboration with regional and international partners
2	Increase surveillance of air, land and sea passengers
3	Online passport renewal application
4	Online ED card for arriving passengers
5	

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Number of inow passengers	300,000			
2	Number of outow passengers	300,000			
3	Number of training sessions	120			
4	Number of checked points	16			
5	Number of passports produced	17,500			
6	Number of updated laws	1			

Outcome Indicators

	Actual	Actual Provisional	Estimates	Estimates	#Indicator	Planned 2026	2024	2025	2027	2028
1	the average processing time	30 sec	30 sec	Average processing time decreased						
2	The average processing time	20 sec	20 sec	Average processing time decreased						
3	the number of staff trained	72	72	Number of staff trained.						
4	The average processing time	30 sec	30 sec	Average processing time decreaased						
5	The average processing time.			3 to 6 weeks						
6	Level of compliance with Regional and	99 Percent	100 Percent	International equipment.						

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112-1029 - Immigration Services - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Immigration Services	**48**	**1,859,746**	**48**	**1,863,138**
PO6	1	76,001	1	97,692
Superintendent of Police	1	76,001	1	97,692
PO5	1	62,633	1	82,581
Assistant Superintendent of Police	1	62,633	1	82,581
PO4	2	114,414	2	81,501
Inspector	2	114,414	2	81,501
PO3	7	351,171	7	445,473
Sergeant	7	351,171	7	445,473
PO2	10	426,178	10	347,734
Corporal	10	426,178	10	347,734
PO1	27	829,349	27	808,157
Constable	27	829,349	27	808,157
Grand Total	**48**	**1,859,746**	**48**	**1,863,138**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**65,257**	**77,532**	**69,012**
Total Other Payment Established Staff	**1,248**	**35,924**	**35,924**

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1029 - Immigration Services - Programme	**1,924,712**	**2,329,002**	**2,305,874**

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	**0**	**74,880**	**74,880**
Total Wages Unestablished Staff	**0**	**14,092**	**14,092**

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1029 - Immigration Services - Programme	2,058,623	2,636,846	2,645,011

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		13		35		15		33
Unestablished Employee				8				8
Grand Total		13		43		15		41

DTO Posts

	2026 Headcount
Assistant Superintendent of Police	1
Inspector	2
Sergeant	1
Superintendent of Police	1
Grand Total	5

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PROGRAMME DETAILS

112-1030 - Port Security - Programme

Programme Objective

To provide sound and timely policy advice: and leadership and administrative services to support the efficient and effective implementation of the Ministry's programmes, projects and activities.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	1,113,463	2,055,418	2,014,757	2,470,463	2,470,463
211 - Salaries	753,158	1,539,977	1,453,105	1,913,811	1,913,811
212 - Wages	160,692	300,949	347,160	347,160	347,160
213 - Professional Services	0	0	0	0	0
214 - Employees Allowance	199,613	214,492	214,492	209,492	209,492
22 - Use of Good and Services	2,242	7,344	7,344	7,344	7,344
220 - Local Travel	2,242	7,344	7,344	7,344	7,344
Grand Total	1,115,705	2,062,762	2,022,101	2,477,807	2,477,807

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112-1030 - Port Security - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Ongoing	Increase surveillance of air, land and sea
2	Ongoing	Review and update the Port Security Plan
3	Ongoing	Maintenance of the security integrity of the Port
4	Ongoing	Continuous sensitising of stakeholders and users of the Port

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Increase surveillance of air, land and sea vessels and crafts
2	Review and update the Port Security Plan
3	Maintenance of the security integrity of the Port
4	Continuous sensitising of stakeholders and users of the Port

Output Indicators

		Actual	Actual	Estimates	Estimates	
#	Indicator	Planned 2026	2024	Provisional 2025	2027	2028
1	Continuous review access or egress	23	Ongoing access or egress	Ongoing	Ongoing egress protocols	protocols reviewed
2	Improved knowledge of IDPIS	1275% improvement in knowledge of	75%	75%	code to all users of port facility	IDPIS code to all users of port facility
3	Reduction in breeches at entry	20%	1575% reduction in breeches at entry	85%	95%	pointspoints
4	Targeted enforcement	28 enforcement operational	88 operational activities	activities conducted		

Outcome Indicators

	Actual	Actual	Estimates	Estimates		#Indicator	Planned 2026	2024	Provisional 2025	2027	2028
1	Deny the use of Grenada's border	Ongoing	Ongoing	75% reduction in denial of the use		85%	90% for transnational criminal	of Grenada's border for purposes		transnational criminal purposes	
2	Enhanced policies and practices	Ongoing	Ongoing	Continuous enhancement of		Ongoing	Ongoing in combating illicit activities	policies and practices in combating illicit activities			
3	Continuous reduction in drug	Ongoing	Ongoing	75% reduction in drug related		85%	90% related incidences	incidences			
4	Reduction in incidents at borders	Incidents at borders and coastal		75% and coastal spaces		spaces	reduced				

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112-1030 - Port Security - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Port Security	46	1,536,831	46	1,449,959
PO6	1	76,001	1	97,692
Superintendent	1	76,001	1	97,692
PO4	2	110,434	2	141,202
Inspector	2	110,434	2	141,202
PO3	3	145,338	3	186,644
Sergeant	3	145,338	3	186,644
PO2	7	299,572	7	316,275
Corporal	7	299,572	7	316,275
PO1	33	905,486	33	708,146
Constable	33	905,486	33	708,146
Grand Total	46	1,536,831	46	1,449,959

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	23,128	40,692	40,692
Total Other Payment Established Staff	0	3,146	3,146

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1030 - Port Security - Programme	952,771	1,754,469	1,667,597

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
112-1030 - Port Security - Programme	1,113,463	2,055,418	2,014,757

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		30		16		30		16
Grand Total		30		16		30		16

DTO Posts

	2026 Headcount
Inspector	2
Superintendent	1
Grand Total	3

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115 - Ministry of Tourism, Creative Economy, and Culture

Mission Statement

To be the premier government institution for the promulgation and implementation of policies, plans, and programmes while ensuring compliance with statutory provisions and international standards for the sustainable development and promotion of Grenada' s tourism, creative and cultural sectors whilst generating foreign earnings for Grenada

Vision Statement

A policy-focused, professional, service-oriented ministry promoting sustainable and regenerative tourism industry, cultural innovation and creativity, and maximising the abundant talents and skills of the population whist utilising modern and up-to-date techniques and approaches to ensure the growth and transformation of the tourism, cultural and creative sectors

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
115-1031 - Administration - MOT - Programme	185,605	1,081,220	2,637,680	2,639,834	2,664,443
115-1035 - National Parks - Programme	656,348	1,249,376	1,234,734	1,356,989	1,365,873
115-1046 - Culture - Programme	5,715,606	4,614,597	13,529,570	11,674,101	11,674,651
115-1119 - Office of Creative Arts - Programme	613,981	1,992,157	1,917,538	1,721,587	1,745,724
115-1120 - Tourism and Hospitality Services - Programme	12,564,262	20,758,096	24,360,708	21,063,507	16,589,028
Grand Total	19,735,802	29,695,445	43,680,231	38,456,018	34,039,719

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
115-10313001 - Tourism Product Enhancement I	0	0	300,000	400,000	400,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
115-10313002 - Community Tourism	0	0	1,000,000	1,000,000	1,000,000
115-10313003 - Trade, Export and Investment Promotions	0	0	250,000	250,000	250,000
115-10353001 - National Parks Site Enhancement	0	0	500,000	5,000,000	500,000
115-11193001 - Culture & Creative Development Industries Fund	0	0	1,500,000	1,500,000	400,000
115-11193002 - Branding , Public Relations & Communication	0	0	150,000	150,000	150,000
115-11193004 - Creative Flagship Programmes	0	0	200,000	300,000	320,000
Grand Total	0	0	3,900,000	8,600,000	3,020,000

115 - Ministry of Tourism, Creative Economy, and Culture: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	3,853,788	7,800,000	5,535,000	2,003,100	3,135,000
Grand Total	3,853,788	7,800,000	5,535,000	2,003,100	3,135,000

115 - Ministry of Tourism, Creative Economy, and Culture: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0031504 - Tourism Product Enhancement I	247,580	400,000	0	0	0
0031524 - Community Tourism	382,159	2,000,000	0	0	0
0031541 - Tourism Awareness	10,583	0	0	0	0
0031542 - Trade, Export and Investment Promotions	73,145	250,000	0	0	0
0035512 - National Parks Site	8,224	1,000,000	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Enhancement					
0119500 - Culture & Creative Industries Business Development Fund	0	400,000	0	0	0
0119502 - Public Relations & Communication	8,133	100,000	0	0	0
0119505 - Creative Hub	0	100,000	0	0	0
0119506 - Creative Flagship Programs	163,918	150,000	0	0	0
40000014 - CCI Strategy Implementation	153,884	500,000	500,000	330,000	500,000
40000015 - National Heroes Park	711,874	1,000,000	3,000,000	660,000	1,000,000
40000016 - Music Labs Project	12,563	150,000	150,000	165,000	250,000
60000010 - Organisation Website & Creative Industry Directory	0	50,000	35,000	23,100	35,000
60000011 - Instruments	812,265	200,000	850,000	165,000	350,000
60000012 - National Art Gallery	1,269,459	1,500,000	1,000,000	660,000	1,000,000
Grand Total	3,853,788	7,800,000	5,535,000	2,003,100	3,135,000

115 - Ministry of Tourism, Creative Economy, and Culture: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	576,695	2,670,228	1,761,273	2,366,296	2,416,897
212 - Wages	0	75,616	38,112	38,112	38,112
213 - Professional Services	476,051	918,313	1,294,158	1,294,158	1,294,158
214 - Employees Allowance	56,019	278,966	417,268	467,191	471,540
220 - Local Travel	14,467	29,050	39,250	34,250	24,250
221 - International Travel	15,649	57,500	172,500	127,000	129,000
222 - Training	59,287	90,000	205,000	205,000	205,000
224 - Supplies and Materials	43,150	126,500	176,375	198,500	196,700

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
226 - Maintenance Services	1,388	15,000	25,000	27,000	30,000
227 - Rental Expense	42,171	132,600	614,810	622,400	642,400
228 - Consultancy	0	75,000	250,000	(150,000)	(150,000)
229 - Insurance	15,112	0	0	0	0
233 - Hosting and Entertainment	973	7,500	22,500	22,500	22,500
235 - Contracts Outsourcing & Other Services	868,764	1,517,373	3,313,435	3,353,061	3,368,061
262 - Grants and Contribution to Govt. Agencies and Local Organizations	17,566,076	23,701,800	35,350,550	29,850,550	25,351,100
Grand Total	19,735,802	29,695,445	43,680,231	38,456,018	34,039,719

115 - Ministry of Tourism, Creative Economy, and Culture: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		34	1	6		33	1	10
Unestablished Employee		8		11		18		26
Grand Total		42	1	17		51	1	36

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PROGRAMME DETAILS

115-1031 - Administration - MOT - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**151,903**	**1,041,940**	**1,447,786**	**1,474,850**	**1,486,259**
211 - Salaries	121,426	833,110	838,864	861,565	868,625
212 - Wages	0	37,504	0	0	0
213 - Professional Services	0	0	354,944	354,944	354,944
214 - Employees Allowance	30,477	171,326	253,978	258,341	262,690
22 - Use of Good and Services	**15,112**	**0**	**842,410**	**817,500**	**830,700**
220 - Local Travel	0	0	5,000	5,000	(5,000)
221 - International Travel	0	0	100,000	60,000	62,000
222 - Training	0	0	30,000	30,000	30,000
224 - Supplies and Materials	0	0	85,000	90,500	88,700
226 - Maintenance Services	0	0	10,000	12,000	15,000
227 - Rental Expense	0	0	612,410	620,000	640,000
229 - Insurance	15,112	0	0	0	0
23 - Other Good and Services	**18,590**	**39,280**	**347,484**	**347,484**	**347,484**
233 - Hosting and Entertainment	0	0	15,000	15,000	15,000
235 - Contracts Outsourcing & Other Services	18,590	39,280	332,484	332,484	332,484
Grand Total	**185,605**	**1,081,220**	**2,637,680**	**2,639,834**	**2,664,443**

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115-1031 - Administration - MOT - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Number of policy papers, reports and briengs prepared for Minister and/or Cabinet	15	20	20	20
2	Number of staff trained	0	5	0	5
3	Timely Ministerial and individual performance reports	10	20	25	25

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	% of Cabinet Decisions Implemented	95%	100%	100%	100%
2	% of recommendations from meetings implemented	80%	100%	100%	100%
3	% of staff briefed on development outcomes	95%	100%	100%	100%
4	% of reports prepared in required format and	90%	100%	100%	100%

#Indicator	20242025202620272028	Actual	Actual Provisional	Planned	Estimates	Estimates
submitted within the stipulated timeline						

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115-1031 - Administration - MOT - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
(blank)			1	18,956
A			1	18,956
Receptionist/Office Attendant			1	18,956
Admin. - Ministry of Tourism	17	937,303	18	988,890
-	2	142,687	2	142,687
Minister	1	82,687	1	82,687
Parliamentary Secretary	1	60,000	1	60,000
L	1	91,420	1	98,451
Permanent Secretary	1	91,420	1	98,451
K	1	78,330		
Director of Tourism, Creative Affairs & Culture	1	78,330		
J	2	108,415	2	156,205
Senior Administrative Officer	1	75,323	1	80,882
Senior Planning Officer	1	33,092	1	75,323
I	3	134,395	4	215,032
Planning Officer I	3	134,395	4	215,032
H	2	115,034	2	119,322
Administrative Officer	2	115,034	2	119,322
E	3	134,382	3	134,756
Administrative Secretary	1	35,062	1	35,436
Executive Officer	2	99,320	2	99,320
D	1	41,362	1	41,362
Secretary	1	41,362	1	41,362
C	2	59,085	2	48,882
Clerk II	2	59,085	2	48,882
B	1	32,193	1	32,193
Chauffeur Assistant	1	32,193	1	32,193
Grand Total	17	937,303	19	1,007,846

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	20,211	46,380	56,196

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1031 - Administration - MOT - Programme	151,903	1,004,436	1,092,842

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	14,832
Total Wages Unestablished Staff	0	0	340,112

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1031 - Administration - MOT - Programme	151,903	1,041,940	1,447,786

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		13	1	3		13	1	5
Unestablished Employee				0		2		5
Grand Total		13	1	3		15	1	10

DTO Posts

	2026 Headcount
Minister	1
Parliamentary Secretary	1
Permanent Secretary	1

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	2026 Headcount
Planning Officer I	4
Senior Administrative Officer	1
Senior Planning Officer	1
Grand Total	9

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PROGRAMME DETAILS

115-1035 - National Parks - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**392,486**	**777,391**	**713,478**	**829,457**	**838,341**
211 - Salaries	31,391	66,194	15,511	120,958	129,842
212 - Wages	0	38,112	38,112	38,112	38,112
213 - Professional Services	361,095	658,085	657,643	657,643	657,643
214 - Employees Allowance	0	15,000	2,212	12,744	12,744
22 - Use of Good and Services	**35,941**	**73,900**	**68,125**	**74,400**	**74,400**
220 - Local Travel	0	3,000	3,000	3,000	3,000
222 - Training	0	15,000	15,000	15,000	15,000
224 - Supplies and Materials	34,553	38,500	32,725	39,000	39,000
226 - Maintenance Services	1,388	15,000	15,000	15,000	15,000
227 - Rental Expense	0	2,400	2,400	2,400	2,400
23 - Other Good and Services	**227,921**	**398,085**	**453,132**	**453,132**	**453,132**
235 - Contracts Outsourcing & Other Services	227,921	398,085	453,132	453,132	453,132
Grand Total	**656,348**	**1,249,376**	**1,234,734**	**1,356,989**	**1,365,873**

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115-1035 - National Parks - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Ongoing	Improve Grand Etang Forest Reserve Recreational Trail by enhancing signage for safer user experience adding acessible rest areas and using sustainable materials for consistency in availibility and the promotion of environmental stewardship in the reserve
2Some works have been completed with additional works expected to be completed before the end of 2025	Renovation of the Grant Etang Visitor Information Centre to create a more inviting and educational environment, incorporating advanced audiovisual technology to improve visitor engagement and appreciation of the reserve's natural beauty.
3	Installation of six (6) HIKERS NOTICE in English, Spanish and French to
4In progress, assessment conducted, nalizing procurement	Enhancement and renovation of sites to improve on safety and the improve the safety of visitors to Grand Etang
5Not started	overall user experience Installation and maintenance of re extinguishers at tourist attractions to improve safety for visitors and staff. Installation of dehumidiers and debrillators to enhance air quality, and improved safety at all tourist attractions and the provision and training of staff to ensure proper use.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Continued enhancement of Grand Etang Forest Reserve recreational trail by enhancing sinage for safer user experience, adding acesssible rest areas and using sustainable materials for consistency in availibility and the promotion of environmental stewardship in the reserve
2
3Continued enhancement and renovation of all sites to improve on safety and the overall user experience
4Continued installation of re extinguishers
5Installation of demumidiers and debrillators

Output Indicators

#Indicator	Actual 2024	Actual 2025	Provisional 2025	Planned Estimates 2026	Estimates 2027	2028
1Kilometers of trail maintained or created	2	2	2			
2Number of sites enhanced with safety equipment	5	5	5			

#Indicator	Actual2024	Actual Provisional2025	Planned Estimates2026	Estimates2028
3Number of sites enhanced to improve the user experience	5	5	5	

Outcome Indicators

#Indicator	Actual2024	Actual Provisional2025	Planned Estimates2026	Estimates2028
1Increase in the number of visitors and	20%	40%	50% improvement in visitors' experience	
2Sites meet regional/international standards.	45%	55%	100%	

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115-1035 - National Parks - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
National Parks	2	66,194	2	15,511
J	1	66,184	1	11,031
Technical Officer National Parks/Tourism Sites	1	66,184	1	11,031
I	1	10	1	4,480
Heritage Conservation Officer	1	10	1	4,480
B	0	0		
Chauffeur Assistant	0	0		
Grand Total	2	66,194	2	15,511

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	15,000	2,212

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1035 - National Parks - Programme	31,391	81,194	17,723

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	3,296	0	0
Total Wages Unestablished Staff	357,799	658,085	657,643

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1035 - National Parks - Programme	392,486	777,391	713,478

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Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		0		1		1
Unestablished Employee		5		7		5		8
Grand Total		7		7		6		9

DTO Posts

	2026 Headcount
Heritage Conservation Officer	1
Technical Officer National Parks/Tourism Sites	1
Grand Total	2

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PROGRAMME DETAILS

115-1046 - Culture - Programme

Programme Objective

To Diversify the Economy through the Establishment of Creative Industries

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**241,274**	**788,597**	**662,730**	**806,261**	**806,261**
211 - Salaries	154,938	645,163	410,151	542,962	542,962
213 - Professional Services	66,837	100,234	121,577	121,577	121,577
214 - Employees Allowance	19,499	43,200	131,002	141,722	141,722
22 - Use of Good and Services	**18,720**	**118,200**	**164,000**	**165,000**	**165,000**
220 - Local Travel	8,876	10,000	15,000	10,000	10,000
221 - International Travel	0	0	15,000	15,000	15,000
222 - Training	0	30,000	50,000	50,000	50,000
224 - Supplies and Materials	5,117	68,000	34,000	40,000	40,000
227 - Rental Expense	4,727	10,200	0	0	0
228 - Consultancy	0	0	50,000	50,000	50,000
23 - Other Good and Services	**5,733**	**6,000**	**652,290**	**652,290**	**652,290**
235 - Contracts Outsourcing & Other Services	5,733	6,000	652,290	652,290	652,290
26 - Grants & Contributions	**5,449,879**	**3,701,800**	**12,050,550**	**10,050,550**	**10,051,100**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	5,449,879	3,701,800	12,050,550	10,050,550	10,051,100
Grand Total	**5,715,606**	**4,614,597**	**13,529,570**	**11,674,101**	**11,674,651**

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115-1046 - Culture - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
0	
0	
1	Dance ocer engaged working with both primary and secondary	Reintroduction of programmes in schools with emphasis on voice, schools. Total of 18 schools engaged.dance, steelpan and calypso
2	Dance ocer started in April 2025. Theater and Calypso ocers	Capacity building at the Division to support the programmes in schools
	started in September 2025. Awaiting clearance for steelpan and voice	
	tutor	
3	Completed	Formation of National Performing Company
4	Not completed	Continuation of the School Music Labs Programmes: Introduction to Music Production
5	Not completed	Continuation of the School Band Programme

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0	Revive the schools music lab programme - introduction to music production
0	Development of programs in schools with emphasis on voice, dance, steelpan, thearter and calypso
0	Continuation of School Band Programme
1	Review of the Cultural Ambassadors Programme
2	Implementation of the Heritage Programme
3	Working to ensure management structure and recruitment is done
4	Building Community Steelbands
5	Hosting of National Festival of the Arts

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2025	Estimates 2026	Estimates 2027	2028
1	Number of schools and students participating in programmes	0	18	100	125	150
2	Time taken to fill vacant positions	0	3	7	0	0

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028				
3Number of performers and technical staff	0	30	100	0	
4Readiness and use of schools music labs	0	0	Yes	Yes	
5Number of students and band programs	0	0	40	50	60 attracts and retained

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028				
1Peformance of the various disciplines by	0	200	300	325	350 schools and students for the public
2More support given for the success of the	0	200	300	325	350 programs, more schools reached and participation in the programs
3Diverse groups of professionals representing	0	0	10	10	10 Grenada locally, regionally and internationally
4Number of students making use of the labs	0	0	60	70	75 for recording and number of songs recorded
5Showcase of bands though band clash	0	0	100		

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115-1046 - Culture - Programme: Staffing

Established Staff

	Budget Year			
	2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Culture	10	629,341	10	496,529
J	1	86,378	1	86,378
Chief Cultural Officer	1	86,378	1	86,378
I	1	76,340	1	76,340
Assistant Chief Cultural Officer	1	76,340	1	76,340
H	2	132,368	2	132,368
Senior Cultural Officer	2	132,368	2	132,368
G	5	279,420	5	146,608
Cultural Officer	4	240,092	4	140,054
Heritage Officer	1	39,328	1	6,555
F	1	54,835	1	54,835
Technical Officer Culture	1	54,835	1	54,835
Grand Total	10	629,341	10	496,529

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	19,499	43,200	44,624
Total Other Payment Established Staff	4,219	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1046 - Culture - Programme	174,437	688,363	541,153

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	4,488	7,344	32,064
Total Wages Unestablished Staff	62,349	92,890	89,513

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1046 - Culture - Programme	241,274	788,597	662,730

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		7		3		7		3
Unestablished Employee				3		1		9
Grand Total		7		6		8		12

DTO Posts

	2026 Headcount
Chief Cultural Officer	1
Assistant Chief Cultural Officer	1
Cultural Officer	4
Heritage Officer	1
Music Tutor	1
Senior Cultural Officer	2
Grand Total	10

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PROGRAMME DETAILS

115-1119 - Office of Creative Arts - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	38,307	587,259	587,259	140,018	315,467	334,604
211 - Salaries	1,200	547,707	547,707	133,838	295,691	314,828
213 - Professional Services	37,107	0	0	0	0	0
214 - Employees Allowance	0	39,552	39,552	6,180	19,776	19,776
22 - Use of Good and Services	110,910	320,500	320,500	385,900	(10,500)	(10,500)
220 - Local Travel	0	10,500	10,500	10,500	10,500	10,500
221 - International Travel	12,932	55,000	55,000	55,000	55,000	55,000
222 - Training	59,287	45,000	45,000	100,000	100,000	100,000
224 - Supplies and Materials	1,246	15,000	15,000	20,400	24,000	24,000
227 - Rental Expense	37,445	120,000	120,000	0	0	0
228 - Consultancy	0	75,000	75,000	200,000	(200,000)	(200,000)
23 - Other Good and Services	349,100	584,398	584,398	1,091,620	1,116,620	1,121,620
235 - Contracts Outsourcing & Other Services	349,100	584,398	584,398	1,091,620	1,116,620	1,121,620
26 - Grants & Contributions	115,664	500,000	500,000	300,000	300,000	300,000
262 - Grants and Contribution to Govt. Agencies and Local Organizations	115,664	500,000	500,000	300,000	300,000	300,000
Grand Total	613,981	1,992,157	1,992,157	1,917,538	1,721,587	1,745,724

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115-1119 - Office of Creative Arts - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1The CCI Strategic Plan has progressed signicantly since itsPrioritize the development and implementation of the national cultural commencement in July 2024. The project, led by a consultancy team,and creative industries strategy. focused on data mapping and situational analysis, covering comprehensive reviews of existing data and evidence related to the CCIs, including business registrations, national census data, and industry reports. Representatives from various creative sub-sectors, government agencies, and international stakeholders were engaged, forming the foundation of the strategic roadmap. Initial ndings include a new baseline for the creative industries. The strategy's development is advancing alongside key policy frameworks, with completion expected by December 2024. The nal deliverables will include a detailed CCI Situational analysis and strategic recommendations for sector growth.	
2The Creative Directory was introduced as part of a broader websiteMaintain a strong focus on advancing the promotion of local and upgrade, giving nearly 700 registrants from our creative registry accessinternational creative businesses and individuals. to create proles and advertise their services. This directory, integrated into the website, will enable individuals and businesses to nd creative service providers more easily. While still in the early stages, the platform will serve as a key tool for promoting local talent. In addition to the website upgrade, we have continued to use social media to highlight creatives, increasing their visibility both locally and internationally. Moreover, the $500K Grant allocation from the CCI Business Development Fund provided crucial support for various cultural and creative activities, further helping to boost exposure and opportunities for creatives across the country.	
3In 2024, the Grenada Oce of Creative Affairs held consultationContinue to advocate for and support the development of an meetings across seven creative subsectors in collaboration withinstitutional framework for creative subsectors to drive lasting sector CAIPO. These meetings have now progressed to the consultancy stage,development. where the focus is on managing the process to establish formal associations for each subsector. The CCI Business Development Fund provided further support by offering director training for the newly established associations and helping with marketing efforts to expand membership. Additionally, the ongoing CCI Strategy Project, expected to be completed in December 2024, will include recommendations for a broader institutional framework for the industry.	
4In 2024, GOCA continued to enhance education and trainingExpand upon existing endeavors to enhance education and training opportunities through various initiatives. This included purchasing 100opportunities within the creative industries. Domestika licenses for distribution to registered creatives, providing access to industry-standard tools to support their development. Additionally, workshops were held in key areas such as Business Development, Intellectual Property, and Bookkeeping, helping to equip creatives with essential skills for managing and growing their businesses. These efforts mark signicant progress in capacity building within the sector.	
5The Business Development Fund (BDF) was introduced as aSustain and expand initiatives aimed at improving access to nancing comprehensive strategy to address the nancing challenges faced byand technical assistance for creative industry participants.	

#Achievements 2025	Key Priorities/Strategies 2025 Budget
	the Cultural and Creative Sectors (CCS) in Grenada. The 2024 budget allocated $2 million to the BDF, offering low-interest loans, grants, and vouchers to creative enterprises. As of September 2024, just over $1 million had been disbursed. Additionally, technical assistance workshops were provided to help creatives manage the funding and grow their businesses. Another key initiative in 2024 was the continuation of the Concessions for Creatives program, which grants 100% concession on the Common External Tariff (CET) and Value Added Tax (VAT) on items imported for use in creative businesses. An audit and review of the process led to the introduction of an annual master list, allowing pre-approval of items for 12 months. This improvement has streamlined the application process and helps creative businesses plan for growth more effectively.
6	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Implementation of the national cultural and creative industry strategy programs and policies.
2Maintain a strong focus on advancing the promotion of Grenadian creative businesses and individuals.
3Continue to support the development of an institutional framework for creative subsectors to drive lasting sector development.
4Expand upon existing endeavors to enhance education and training opportunities within the creative industries.
5Sustain and expand initiatives aimed at improving access to nancing and technical assistance for creative industry participants.
6Develop and enhance infrastructure to support creative industry activities and growth.

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1National Culture & Creative Strategy launched in 2025	0	Mid-term Monitoring	Ongoing	Ongoing	Framework Developed
2Number of Creatives registered in the creatived directory	0600+	900	1,200	1,500	2,000
3Creative subsector associations supported through training board development and marketing initiatives	Consultation5 stageestablished	formally	Ongoing support to strengthen operations and expand membership	Continued support	Continued support
4Number of education/training initiatives delivered (short courses/workshops)	3	3	3	3	3

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 20272028	Estimates 20272028
5	Number of culture/creative infrastructure projects advanced (facility upgrades, new infrastructure plans)	4 music facilities upgraded for studios TAMCC (Music Lab, Culinary kitchen and AV Room). Ove advanced (upgraded and Co-working space	2 major projects22 music producers received grants for studio equipment upgrades. Building purchased for National Art Gallery		

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 20252028
0	Contribution of the Creative Industries to GDP and employment (long term indicator)	Baseline set	Preliminary baseline(2024 strategy published)	First monitoring report(2026)	Updated estimates
1	Increase national awareness and visibility of the Creative Industries (via campaigns, PR, school tours)	Baseline set	Nationwide campaign +6000 school tours 4,000 students/community members reached	+7,500	+9,000+
2	Strengthened governance and institutional framework through sub sector associations and national policy development	Consultation5 associations established	Associations launched	Sustained strategy strengthened through training, governance and marketing	Sustained
3	Improved access to and skills development	87 passes	200+ trained via short courses, masterclasses and specialized courses	250+ trained	300+ education and skills across 4 CCI workshops, development in the eld
4	Increased nancing and incentives accessed by creaties (loans, grants, concessions)	disbursed (BDF, Producers Project, concessions)	$1M+	Expanded Music concessions continued, expanded BDF	Broaden access via BDF
5	Strengthen infrastructure	Early project3 TAMCC facilities	National Art Gallery plus	Implementation to support sector growth	Sustained planning upgraded creative hub project phase continues and innovation implementation

115-1119 - Office of Creative Arts - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Office of Creative Affairs	4	245,895	4	71,339
J	1	69,810	1	22,061
Co-ordinator Creative Industry	1	69,810	1	22,061
I	3	176,085	3	49,278
Production Development Officer	1	58,695	1	17,919
Project Officer 1	2	117,390	2	31,359
Grand Total	4	245,895	4	71,339

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	39,552	6,180

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1119 - Office of Creative Arts - Programme	1,200	587,259	140,018

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	37,107	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1119 - Office of Creative Arts - Programme	38,307	587,259	140,018

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		0		4		0
Unestablished Employee				0		2		2
Grand Total		4		0		6		2

DTO Posts

	2026 Headcount
Co-ordinator Creative Industry	1
Production Development Officer	1
Project Officer 1	2
Grand Total	4

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PROGRAMME DETAILS

115-1120 - Tourism and Hospitality Services - Programme

Programme Objective

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

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**284,794**	**747,936**	**546,799**	**739,721**	**755,243**
211 - Salaries	267,740	578,054	362,909	545,119	560,641
213 - Professional Services	11,012	159,994	159,994	159,994	159,994
214 - Employees Allowance	6,043	9,888	23,896	34,608	34,608
22 - Use of Good and Services	**10,541**	**13,050**	**22,500**	**17,750**	**17,750**
220 - Local Travel	5,591	5,550	5,750	5,750	5,750
221 - International Travel	2,717	2,500	2,500	(3,000)	(3,000)
222 - Training	0	0	10,000	10,000	10,000
224 - Supplies and Materials	2,234	5,000	4,250	5,000	5,000
23 - Other Good and Services	**268,393**	**497,110**	**791,409**	**806,036**	**816,036**
233 - Hosting and Entertainment	973	7,500	7,500	7,500	7,500
235 - Contracts Outsourcing & Other Services	267,420	489,610	783,909	798,536	808,536
26 - Grants & Contributions	**12,000,533**	**19,500,000**	**23,000,000**	**19,500,000**	**15,000,000**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	12,000,533	19,500,000	23,000,000	19,500,000	15,000,000
Grand Total	**12,564,262**	**20,758,096**	**24,360,708**	**21,063,507**	**16,589,028**

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115-1120 - Tourism and Hospitality Services - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Commenced Implementation of the Community Tourism Grant Funding (Community Project – Phase 1. Fifteen (15) Grantees were awarded a maximum of $75k. As of October 2024, twelve (12) Grantees have commenced the implementation of their project (requested their rst disbursement) and a total of XCD $299,576.53 have been disbursed. An additional sum of XCD $122,595.12, accounting for six (6) disbursement requests which are currently under review by the Ministry. A Community Tourism Project Ocer was engaged to manage the daily operations of the project and support the Grantees in the successful execution of their project. The Ministry is working along with the OECS Commission to support BEDA in the execution of a component of the community Tourism Project funded under the RIGHT Project. This aspect includes the building of an interpretation center at the Dragon Bay Site.	Support Economic Diversication in rural communities (Tourism Grant Funding)
2	Several activities were achieved under this priority including; Hosting of the Staff Independence Team Building Activity. Hosting of the Tourism Awareness Student Edutainment Activities: Q1 – Visit to Laura Herb and Spice Garden - A total of 20 Students from Grade 5 and 6 from primary schools within district 4 (St Theresa's R.C School, St Dominics R.C School, Corinth Government School and St David R.C School). Q2 – Student Sustainability (5P's of sustainable Tourism) Poster Competition - Thirty-Two (32) posters/ projects were received from thirteen (13) schools, both primary and Secondary, while Twenty-Two (22) posters were displayed during the CTO Sustainable Tourism Conference. Q2 – Visit to Coyaba Beach Resort – A total of 15 students from Grade 5 and 6 from primary schools within district 5 (Blessed Sacrament Catholic School, Calliste Government School, South St. George Government School). Q3 – Participation in the Florida Caribbean Cruise Association Essay Contest for Primary and Secondary Schools. Essays were received from 13 schools, 11 for the senior level and 2 for the junior level. Relaunch of the Domestic Tourism Awareness Program – The Ministry and GTA have collaborated to relaunch and implementation the Domestic Tourism Awareness Program in partnership with three (3) media personality and referred to for the purpose of the program as Tourism Ambassadors.	Implement the National Tourism Awareness Campaign
3	Approval of the National Sustainable Tourism Development Plan (NSTDP) by Cabinet, June 2024. The implementation phase is expected to commence during Q1 2025. This activity is linked to the Tourism component under the Unleashing the Blue Economy Project (UBEC).	Support the implementation of the National Sustainable Tourism Development Plan (NSTDP)
4	Activity was not achieved during the period under review due to other unplanned activities taking priority.	Review, develop and Implement National Tourism Policy
5	Activity was not achieved during the period under review due to other unplanned activities taking priority.	Develop and Implement a Product Development Policy
6	The Caribbean Tourism Organization (CTO), in collaboration with the Government of Grenada, led by the Grenada Tourism Authority (GTA)	Hosting of the CTO Sustainable Tourism Conference (STC) - April 2024

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#Achievements 2025	Key Priorities/Strategies 2025 Budget
successfully hosted the Sustainable Tourism Conference, from April 22-24, 2024, bringing together 326 delegates from across the region, under the theme "Keeping the Right Balance: The 5 Ps for a Legacy of Caribbean Tourism Sustainability: People, Planet, Prosperity, Purpose, Partnership". Key Achievements from the conference included; 1. Largest STC Conference to date with 326 delegates, this milestone reected the growth and increasing relevance of the conference. 2. Enhanced Global Visability for destination Grenada, which gained substantial international exposure, positioning itself as a key leader in sustainable Tourism. 3. Signicant Media Coverage and Impact, that provided the opportunity for increased awareness of of Grenada as a destination and its offerings, drawing attention from global audiences and promoting the island as an environmentally responsible destination. 4. Increased visibility and reveue for the accommodation sector, transportation and tour guides. This exposure not only generated immediate revenue but also allowed these providers to build connections with international visitors, potentially leading to future bookings and long-term growth in eco-tourism-related services.	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Support Economic Diversication in Rural Communities (Community Tourism Grant Funding)
2Support the Implementation of the National Tourism Awareness Campaign
3Support the implementation of the National Sustainable Tourism Development Plan (NSTDP)
4Support the Implementation of the OECS Regional Competitiveness Project
5Refurbishment of the Grand Etang Shoreline Trail
6Strengthen tourism governance through policy review, standard enhancement and industry support

Output Indicators

	Actual	Planned	Estimates	Estimates	#Indicator	Actual	Provisional	2025	2024	2026	2027	2028
1	Number of Capacity Building Workshops	0	2	12	12	delivered to current and new grantees						
2	Number of CBT Groups, Enterprises and MSMEs receiving technical and nancial support	0	16	7	10	12						
3	Number of new or improved CBT products	0	6	7	10							
4	Number of Marketing & Promotional activities conducted for CBT	0	0	2	2							
5	Number of tourism public education and	0	5	8	10							

	ActualPlannedEstimatesEstimates #IndicatorActual Provisional 2025 2024202620272028
	outreach activities conducted
6	Number of new or upgraded tourism01233 sites, products, services and attractions
7	Percentage of NSTDP Implemented0%3%15%25%40%
8	Number of Tourism projects funded under05 -Implementation22 the UBEC Project implementedcommenced in 2025
9	Nunber of Tourism policies reviewed or00244 developed

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1	Increased visitor participation and spending in0050%60%80% rural/community based tourism experiences
2	Increased level of community particiation in030%50%70%80% tourism decision-making
3	Increased public awareness and positive030%50%70%100% attitudes towards tourism and its contribution to national development
4	Increased quality tourism services, products0020%30%40% and sites available for access
5	Improved stakeholder engagement and0020%50%60% collaboration in implementing the NTSDP
6	Improved compliance rate with tourism0020%40%50% policies and standards

115-1120 - Tourism and Hospitality Services - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Tourism			1	75,323
Tourism and Hospitality Services	8	418,008	8	287,586
J	1	33,092	1	66,184
Chief Tourism Officer	1	33,092	1	66,184
Senior Technical Officer	0	0		
I	1	53,758	1	58,695
Technical Officer	1	53,758	1	58,695
H	4	243,024	4	110,481
Tourism Officer	4	243,024	4	110,481
F	2	88,134	2	52,226
Assistant Tourism Officer	2	88,134	2	52,226
Grand Total	8	418,008	9	362,909

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	6,043	9,888	23,896
Total Other Payment Established Staff	29,616	5,076	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1120 - Tourism and Hospitality Services - Programme	273,782	587,942	386,805

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	22,032
Total Wages Unestablished Staff	11,012	159,994	137,962

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
115-1120 - Tourism and Hospitality Services - Programme	284,794	747,936	546,799

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		8		0		8		1
Unestablished Employee		3		1		8		2
Grand Total		11		1		16		3

DTO Posts

	2026 Headcount
Chief Tourism Officer	1
Implementation Officer	1
Senior Technical Officer	1
Technical Officer	1
Tourism Officer	4
Tourism Sites/Facilities Officer	1
Grand Total	9

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116 - Ministry of Foreign Affairs, Trade, and Export Development

Mission Statement

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

Vision Statement

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

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
116-1036 - Administration - FORA - Programme	2,795,929	3,873,994	3,310,717	5,033,379	4,150,358
116-1037 - High Commission in the UK - Programme	1,401,066	2,325,895	2,331,112	2,360,514	2,368,881
116-1038 - Mission to the UN (New York) - Programme	2,168,566	2,728,487	2,726,241	2,748,681	2,759,798
116-1039 - Mission - Washington - Programme	1,279,885	1,335,285	1,347,079	1,594,232	1,598,603
116-1040 - Mission in Venezuela - Programme	502,310	502,310	837,569	839,939	844,202
116-1041 - Mission in Brussels - Programme	865,291	1,256,763	970,457	1,257,058	1,260,841
116-1042 - Mission Office (Canada) - Programme	829,598	910,160	1,017,080	1,056,902	1,056,902
116-1043 - Mission to Cuba - Programme	652,124	1,054,909	1,048,632	1,144,760	1,149,009
116-1053 - Trade & Industry - Programme	1,765,453	1,989,736	1,912,592	2,240,249	2,242,146
116-1102 - Mission to Trinidad & Tobago - Programme	581,351	638,527	722,947	717,585	717,585

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
116-1103 - Mission to China - Programme	1,313,498	1,313,499	1,333,209	1,340,925	1,340,925
116-1118 - Mission to Miami - Programme	701,197	939,703	952,894	969,848	983,926
116-1124 - Consulate to Dubai - Programme	904,670	828,282	1,001,572	1,008,364	1,013,923
116-1125 - High Commission in Canada (Ottawa) - Programme	793,145	793,145	1,431,224	1,637,745	1,647,658
116-1126 - Mission to Saudi Arabia - Programme	937,393	937,393	1,261,408	1,228,658	1,218,658
Grand Total	17,491,477	21,428,088	22,204,731	25,178,839	24,353,415

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
116-10363001 - Support for Diplomatic Representation	0	0	400,000	400,000	400,000
116-10363002 - International Office for Migration	0	0	50,000	45,000	40,000
116-10363003 - Optimisation of Diplomatic Mission	0	0	350,000	350,000	350,000
116-10533001 - Promoting Agro-Businesses	0	0	50,000	50,000	50,000
116-10533002 - Support to Small Manufacturers	0	0	300,000	350,000	250,000
116-10533003 - Strengthening of Grenada Bureau of Standards	0	0	150,000	150,000	150,000
116-10533004 - National Export Strategy Project	0	0	200,000	250,000	250,000
Grand Total	0	0	1,500,000	1,595,000	1,490,000

116 - Ministry of Foreign Affairs, Trade, and Export Development: Capital Expenditure by Source of Funds

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	5,212,177	1,015,000	500,000	500,000	0
Grants	695,200	1,065,230	521,400	0	0
Grand Total	5,907,377	2,080,230	1,021,400	500,000	0

116 - Ministry of Foreign Affairs, Trade, and Export Development: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0036516 - Support for Diplomatic Representation	0	443,830	0	0	0
0036518 - International Office for Migration	16,189	100,000	0	0	0
0036519 - Optimisation of Diplomatic Mission	58,026	75,000	0	0	0
0053527 - Alleviation. of Poverty (Nutmeg value-added Prod.)	25,000	40,000	0	0	0
0053534 - Support to Small Manufacturers	764,331	400,000	0	0	0
0053544 - Strengthening of Grenada Bureau of Standards	0	200,000	0	0	0
0100557 - National Export Strategy Project	0	300,000	0	0	0
40000017 - Agri-Food Sector Development and Strengthening - NFSS Grenada	695,200	521,400	521,400	0	0
50000083 - Remodeling of Washington Mission Building (Design Consultancy)	0	0	500,000	500,000	0
50000085 - ACTIF	4,348,631	0	0	0	0
Grand Total	5,907,377	2,080,230	1,021,400	500,000	0

116 - Ministry of Foreign Affairs, Trade, and Export Development: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	2,622,207	4,485,551	3,738,869	5,058,252	5,177,378

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
212 - Wages	48,000	227,446	207,446	207,446	207,446
213 - Professional Services	2,137,591	3,056,183	2,729,760	2,735,273	2,740,832
214 - Employees Allowance	4,755,824	5,602,629	6,365,760	7,164,192	7,164,282
215 - Social Contributions to Employees	0	0	20,000	20,000	20,000
220 - Local Travel	41,232	46,285	48,735	51,235	51,135
221 - International Travel	444,449	160,510	158,010	1,184,010	269,510
222 - Training	18,585	29,500	29,500	37,000	32,000
223 - Utilities	263,320	263,320	304,320	304,320	304,320
224 - Supplies and Materials	609,915	588,600	534,147	599,050	599,050
225 - Communication	400,152	404,340	386,840	383,840	383,840
226 - Maintenance Services	408,599	426,140	429,140	417,140	415,640
227 - Rental Expense	2,820,268	2,971,852	3,198,306	2,995,406	2,990,306
228 - Consultancy	0	15,000	100,000	35,000	25,000
229 - Insurance	793,191	807,836	828,096	913,872	913,872
231 - Commissions	0	0	0	0	0
233 - Hosting and Entertainment	113,783	116,860	115,710	105,710	100,710
235 - Contracts Outsourcing & Other Services	777,365	989,040	1,773,098	1,730,098	1,721,098
262 - Grants and Contribution to Govt. Agencies and Local Organizations	1,236,996	1,236,996	1,236,996	1,236,996	1,236,996
Grand Total	17,491,477	21,428,088	22,204,731	25,178,839	24,353,415

116 - Ministry of Foreign Affairs, Trade, and Export Development: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		37	1	37		37	1	40
Unestablished Employee		5		5		5		5
Grand Total		42	1	42		42	1	45

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PROGRAMME DETAILS

116-1036 - Administration - FORA - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,946,242**	**3,338,453**	**2,348,031**	**3,098,394**	**3,134,872**
211 - Salaries	1,108,750	2,464,359	1,918,470	2,661,801	2,698,189
212 - Wages	0	179,446	179,446	179,446	179,446
213 - Professional Services	762,261	609,345	165,400	165,400	165,400
214 - Employees Allowance	75,231	85,303	84,715	91,747	91,837
22 - Use of Good and Services	**568,856**	**326,000**	**309,200**	**1,311,500**	**397,000**
220 - Local Travel	497	2,000	2,000	2,500	2,500
221 - International Travel	325,009	58,500	58,500	1,062,500	153,000
222 - Training	6,085	7,000	7,000	7,000	7,000
224 - Supplies and Materials	133,950	112,000	95,200	103,000	103,000
225 - Communication	18,312	20,000	20,000	20,000	20,000
226 - Maintenance Services	40,459	58,000	58,000	53,000	53,000
227 - Rental Expense	8,690	20,000	20,000	15,000	10,000
229 - Insurance	35,855	48,500	48,500	48,500	48,500
23 - Other Good and Services	**280,831**	**209,540**	**653,486**	**623,486**	**618,486**
233 - Hosting and Entertainment	40,423	40,000	40,000	30,000	25,000
235 - Contracts Outsourcing & Other Services	240,408	169,540	613,486	593,486	593,486
Grand Total	**2,795,929**	**3,873,994**	**3,310,717**	**5,033,379**	**4,150,358**

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116-1036 - Administration - FORA - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Successful hosting of the Conference of Heads of CARICOM. Participated in meetings of the Reconstituted Intergovernmental Taskforce on Free Movement within CARICOM. Held consultations regarding Free Movement with the Private Sector (GCIC), National Accreditation Board, GIDC and other stakeholders. • SRO was completed to include the nal two categories being agricultural workers and security guards under the regime. • The CSME Unit in consultation with members of the Special Verication Committee is currently revising pertinent issues regarding the certicates such as the reintroduction of the Certicate of Good Character, the revocation of certicates under circumstances of committing a crime or grievous offences and fees associated with updating or renewing certicates.	Coordinate the implementation of CARICOM and OECS Initiatives.
2Coordination ongoing with line ministries and regional organizations	Coordinate the implementation of the Sustainable Development Goals like ECLAC(SDGs)
3Assisted members of the Education Collective Grenada (ECG) with introductory meetings with the Ministry of Education. The group is comprised of volunteers mainly in the eld of education, locally and in the Diaspora, who are interested in working with the Ministry of Education, TAMCC and other schools, to introduce innovative educational programs in the school system. The intensive Science, Technology, Engineering, Arts & Mathematics (STEAM) program was subsequently approved by the Ministry of Education and delivered in July 2024 to teachers; Completed the Grenada Migration Governance Indicators (MGI). This was a collaborative approach among the relevant main stakeholders, involved in migration issues; Spearheaded the Grenada virtual consultations for the CARICOM Migration Policy Framework. The CARICOM Secretariat in conjunction with its partners including the IOM, held the workshop on Regional MGI Stocktaking and Migration Policy Framework to further discuss the ndings. The development of a CARICOM Migration Policy was mandated by the Heads of CARICOM in 2019.	Implementation of the Diaspora ve (5) year Action Plan
4Review of Foreign Policy is ongoing	Review and update Grenada's Foreign Policy document
5Protocol handbook drafted, consultation on handbook ongoing.	Develop a Diplomatic Protocol Handbook to guide the delivery of effective and ecient Protocol and Consular Service
6Appointment of Honorary Consuls to Bangladesh, India, Vietnam,	Engage Honorary Consuls in the pursuit of the national development goals. Bangladesh, Italy, Barbados, Phillipines, Thailand
7Reconstitution of the Treaties Steering Committee to monitor Treaty implementation; Conducted a review of the treaties to which Grenada is a member and created an electronic database to house these treaties; Identied focal points for implementation of treaties; Ratication of the following Treaties- Budapest Convention, Caribbean Centre for Renewable Energy and Energy Eciency (CCREEE), Article 3BIS of Chicago Convention	Actively monitor the reporting cycle of treaty bodies to which Grenada

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1To pursue technical cooperation with friendly countries and organizations
2Review and Finalisation of Foreign Policy Document
3To monitor the activities of Caribbean based Honorary Consuls
4Development of a Career for Foreign Service
5Implementation of the Diaspora Action Plan
6Institutional reorganisation and strengthening
7Forging Strategic partnerships for national development

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of Cooperation Agreements151818	
2Number of Appointments of DiplomaticAt least 30At least 31At least 32 Envoys	
3Increased participation in international and regional meetings and conferences.	11
4New staff hired and division reorganized. Installation of new equipment, VOIP phone system and wireless network.	11

Outcome Indicators

Actual ProvisionalEstimates #IndicatorActual 2024Planned 2026Estimates 2027 20252028
1Tangibles received fromIncrease developmentIncrease inIncrease in signed Cooperationassistancedevelopmentdevelopment Agreements.contribution by 10%assistance contributionassistance contribution by 10%by 10%
2Percentage increase inIncrease in tangiblesIncrease in tangibles byIncrease in tangibles by resources mobilized.by at least 12Mat least 12Mat least 12M
3Percentage increase inIncrease in diasporaIncrease in diasporaIncrease in diasporaIncrease in Grenada's attendance andinvestment by 5%investment by 5%investment by 5%diaspora participation ininvestment by 5% international conferences and meetings with no additional cost to the government.

	Actual ProvisionalEstimates #IndicatorActual 2024Planned 2026Estimates 2027 20252028		
4Level of satisfaction by Minister and Cabinet with work of the division-policy papers and advice readily available(briefs, speeches, statements, MoUs and Agreements)			

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116-1036 - Administration - FORA - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Foreign Affairs, Intl. Business & CARIC	**18**	**726,615**	**17**	**662,963**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	2	217,966	2	217,966
Permanent Secretary	2	217,966	2	217,966
K	1	39,165	1	6,528
Senior Foreign Service Officer	1	39,165	1	6,528
J	1	33,092	1	67,997
Senior Administrative Officer	1	33,092	1	67,997
H	1	22,236	1	3,706
Administrative Officer	1	22,236	1	3,706
E	2	64,688	2	52,165
Executive Officer	2	64,688	2	52,165
D	5	132,255	3	95,312
Secretary	5	132,255	3	95,312
C	3	102,328	4	104,409
Clerk II	3	102,328	4	104,409
B	2	32,198	2	32,194
Chauffeur/Assistant	1	32,193	1	32,193
Office Attendant	1	5	1	1
Diaspora Outreach Office	**2**	**44,472**	**2**	**11,031**
J			2	11,031
Foreign Service Officer I			2	11,031
H	2	44,472		
Foreign Service Officer I	1	22,236		
Foreign Service Officer III	1	22,236		
Policy & Research Division	**10**	**275,945**	**11**	**39,630**
J	2	66,184	2	11,031
Foreign Service Officer I	1	33,092	1	5,515
Foreign Service Officer I (Chief of Protocol)	1	33,092	1	5,515
I	2	76,345	3	6,363
Foreign Service Officer II	2	76,345	3	6,363

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
H	6	133,416	6	22,236
Foreign Service Officer III	6	133,416	6	22,236
Protocol & Consular Division	**10**	**434,613**	**9**	**222,133**
H	6	335,822	5	145,660
Foreign Service Officer I (Chief of Protocol)	1	22,236		
Foreign Service Officer III	5	313,586	5	145,660
E	3	60,112	3	37,793
Protocol Officer I	3	60,112	3	37,793
C	1	38,679	1	38,679
Protocol Officer II	1	38,679	1	38,679
Grand Total	**40**	**1,481,645**	**39**	**935,756**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	56,305	65,263	64,675
Total Other Payment Established Staff	28,626	82,714	82,714

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1036 - Administration - FORA - Programme	1,183,981	2,549,662	2,003,185

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	1,700	1,700
Total Wages Unestablished Staff	762,261	607,645	163,700

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1036 - Administration - FORA - Programme	1,946,242	3,338,453	2,348,031

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		16	1	23		15	1	23
Unestablished Employee				4				4
Grand Total		16	1	27		15	1	27

DTO Posts

	2026 Headcount
Foreign Service Officer I (Chief of Protocol)	1
Permanent Secretary	2
Senior Administrative Officer	1
Grand Total	4

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PROGRAMME DETAILS

116-1037 - High Commission in the UK - Programme

Programme Objective

To seek trade and investment opportunities for Grenada.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	361,210	1,217,875	1,181,092	1,426,494	1,436,361
211 - Salaries	73,978	114,282	173,972	220,662	230,528
212 - Wages	0	0	0	0	0
213 - Professional Services	0	312,000	312,000	312,000	312,000
214 - Employees Allowance	287,232	791,593	695,120	893,832	893,832
22 - Use of Good and Services	948,020	948,020	1,140,020	924,020	922,520
220 - Local Travel	0	0	0	0	0
223 - Utilities	64,920	64,920	64,920	64,920	64,920
224 - Supplies and Materials	40,000	40,000	34,000	17,500	17,500
225 - Communication	48,000	48,000	48,000	48,000	48,000
226 - Maintenance Services	117,100	117,100	117,100	115,600	114,100
227 - Rental Expense	636,000	636,000	834,000	636,000	636,000
229 - Insurance	42,000	42,000	42,000	42,000	42,000
23 - Other Good and Services	91,835	160,000	10,000	10,000	10,000
233 - Hosting and Entertainment	10,000	10,000	10,000	10,000	10,000
235 - Contracts Outsourcing & Other Services	81,835	150,000	0	0	0
Grand Total	1,401,066	2,325,895	2,331,112	2,360,514	2,368,881

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116-1037 - High Commission in the UK - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Held multiple engagements with the Home Oce, Oce for Caribbean	Strengthen the bilateral relationship between Grenada and the United and Latin American Affairs to discuss bilateral cooperation between Kingdom and identify avenues for technical collaboration, particularly Grenada and the United Kingdom. in the areas of health and security.
2	Meetings held with UK Export Finance, Department of Trade and	Increase trade and investment geared at improving Grenada's physical Investment. and digital infrastructure.
3	Active participation in meetings of the International Maritime	Build relationships with international organizations based in London, Organization and explore avenues for engagement that will impact the agricultural and marine sectors in Grenada.
4	Explore avenues to strengthen the technical skills capacity within the Ministry of Climate Resilience, Renewable Energy, and the Environment,	and opportunities for investment in the energy sector.
5	Began engagements with donors Providing support to the St. John's	Explore opportunities within the United Kingdom to increase access to Christian Secondary School Smart School project tertiary education and promote the development of youth, and sports in Grenada.
6	Successfully monitored and analyzed key policy developments within the Commonwealth Group, and provided reports to management.	To monitor developments within the Commonwealth Group and other UK based organizations Grenada was also elected to the Commonwealth Ministerial Action Group and participated in the Comononwealth Heads of Government Meeting which selected the new Secretary General.
7	The Grenada High Commission continued ongoing engagements with transmitted strengthening Grenada's Foreign Ministry and its mandate to formalize	Leverage Grenada's diplomatic presence in the United Kingdom to groups and individuals in the diaspora with fundraising initiatives allocate human, technical, and capital resources towards including in the aftermath of Hurricane Beryl. The Mission £433,445.12 sterling pounds to the Government of Grenada Natural the foreign service. Disaster Fund
8	Successfully provided consular services to over 278 citizens	Provide Consular services to Grenadian citizens and prospective requesting passport renewals and emergency passports and over 25 visitors to Grenada visa applications.

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	Provide Consular Services to Grenadian citizens and prospective visitors to Grenada
2	Leverage Grenada's diplomatic presence in the United Kingdom to secure resources for the development of the Foreign Service
3	To promote and preserve Grenada's interest in the United Kingdom and Ireland
4	To monitor and report on developments within the Commonwealth Group and other UK based organizations
5	To foster greater collaboration among the UK diaspora organizations to contribute to national development
6	Resource mobilization and capacity building

#Key Priorities/Strategies 2026 Budget
7To monitor the activities of African based Honorary Consuls
8To promote trade and investment particularly in the areas o energy transition and environmental sustainability.

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of community events hostedAt least 2At least 2At least 2At least 2At least 2	
2Number of reports of CommonwealthAt least 5At least 5At least 5At least 5At least 5 Initiatives	
3Number of Grenadians assistedAt least 150At least 200At least 150At least 150At least 150	
4Digital Registry of Grenadian business1502001501501500 owners/ professionals in the U.K	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Increased dialogue with the United KingdomAt least 3%At least 4%At least 5% Government and International Organizations	
2Increased diaspora engagement in GrenadaAt least 2%At least 2%At least 2%	
3Increased tourist arrivals from the UnitedAt least 2%At least 2%At least 2% Kingdom	
4Increased investmentAt least 1At least 1At least 1	
5Increased consular services and eciencyAt least 10%At least 10%At least 10%	
6Established platform for engagement andAt least 1At least 1At least 1At least 2At least 3 investment	
7Public satisfaction with representation from75%100%97%97%97% abroad	
8Increased access to grants and TA initiatives3%At least 3 %At least 4 %At least 5%	
9Effective representation of Grenadian culturalAt least 95%At least 95%At least 95%At least 95% diversity	

116-1037 - High Commission in the UK - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
High Commision in the U.K.	2	114,282	3	173,972
K			1	94,943
High Commissioner			1	94,943
J	1	69,810	1	75,323
Counselor	1	69,810	1	75,323
H	1	44,472	1	3,706
First Secretary	1	44,472	1	3,706
Grand Total	2	114,282	3	173,972

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	287,232	287,232	313,335

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1037 - High Commission in the UK - Programme	361,210	905,875	869,092

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	0	312,000	312,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1037 - High Commission in the UK - Programme	361,210	1,217,875	1,181,092

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Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		0		2		1
Grand Total		2		0		2		1

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1038 - Mission to the UN (New York) - Programme

Programme Objective

To effectively represent, promote and safeguard Grenada's image and interest in the Unites States of America and of the OAS.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,109,018**	**1,618,939**	**1,628,093**	**1,639,133**	**1,650,250**
211 - Salaries	105,952	272,975	282,129	293,169	304,286
212 - Wages	15,000	15,000	15,000	15,000	15,000
213 - Professional Services	50,186	393,084	393,084	393,084	393,084
214 - Employees Allowance	937,880	937,880	937,880	937,880	937,880
22 - Use of Good and Services	**1,053,548**	**1,053,548**	**1,042,148**	**1,053,548**	**1,053,548**
220 - Local Travel	0	0	0	0	0
223 - Utilities	46,000	46,000	46,000	46,000	46,000
224 - Supplies and Materials	76,000	76,000	64,600	76,000	76,000
225 - Communication	46,000	46,000	46,000	46,000	46,000
226 - Maintenance Services	65,000	65,000	65,000	65,000	65,000
227 - Rental Expense	422,100	422,100	422,100	422,100	422,100
229 - Insurance	398,448	398,448	398,448	398,448	398,448
23 - Other Good and Services	**6,000**	**56,000**	**56,000**	**56,000**	**56,000**
233 - Hosting and Entertainment	6,000	6,000	6,000	6,000	6,000
235 - Contracts Outsourcing & Other Services	0	50,000	50,000	50,000	50,000
Grand Total	**2,168,566**	**2,728,487**	**2,726,241**	**2,748,681**	**2,759,798**

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116-1038 - Mission to the UN (New York) - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Successfully provided Consular Services to Grenadian citizens	Promote Diaspora Engagement and provide Consular services to including the renewal of 478 passports and the issuance of 14 entry Grenadians in the USA visas to non nationals.
2Promote Grenada as a safe destination through collaboration with GTA	
3Promote trade and investment opportunities	
4Participated in meetings of the UNGA. Grenada through its Permanent Representative to the UN, chaired the caucus of the CARICOM Ambassadors for the months of September and October 2024; Participated in the 4th International Conference on SIDS Antigua and Barbuda May 27th- 30th 2024 which led to the adoption of the Antigua and Barbuda Agenda for SIDS (ABAS); Grenada's delegation attendance at the 79th UNGA high level week and General Debate - (i)Several bilateral meetings and third party engagements had; (ii) A National Statement was delivered by the PM (Sep 28th) and a variety of activities was attended by several members of the delegation with the PM's and FM's lead.	Participate in meetings of United Nations General Assembly

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Investment and Resource mobilization
2Promote Grenada as a safe destination through collaboration with GTA
3To provide consular services to Grenadians resident in New York and potential visitors to Grenada
4To adequately represent and promote Grenada's interest in the United Nations

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Number of community events hosted	5	5			
2Number of reports on conventions completed	10	10			
3Number of Grenadians assisted	300	350			

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028			
4Digital Registry of Grenadian business owners and professionals in NY	7501000			

Outcome Indicators

#IndicatorActual 2024	Actual ProvisionalPlannedEstimatesEstimates 2025202620272028			
1Effective representation of Grenadian cultural diversity				
2Increased access to grants and TA	3% increase in	5% increase in grants initiatives	grants	
3Public satisfaction with representation	75%	100%		
4Established platform for engagement and investment	11			

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116-1038 - Mission to the UN (New York) - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to the U.N.	4	272,975	4	282,129
K	1	78,330	1	83,858
Ambassador	1	78,330	1	83,858
J	2	141,507	2	145,133
Consul General	1	75,323	1	75,323
Counselor	1	66,184	1	69,810
H	1	53,138	1	53,138
First Secretary	1	53,138	1	53,138
Grand Total	4	272,975	4	282,129

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	434,092	434,092	434,092

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1038 - Mission to the UN (New York) - Programme	1,043,832	1,210,855	1,220,009

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	50,186	393,084	393,084

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1038 - Mission to the UN (New York) - Programme	1,109,018	1,618,939	1,628,093

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		2		2		2
Unestablished Employee		2		0		2		0
Grand Total		4		2		4		2

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1039 - Mission - Washington - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	900,950	956,350	977,894	1,215,247	1,219,618
211 - Salaries	89,668	145,068	148,774	189,905	194,275
212 - Wages	0	0	0	0	0
213 - Professional Services	212,696	212,696	212,696	212,696	212,696
214 - Employees Allowance	598,586	598,586	616,424	812,647	812,647
22 - Use of Good and Services	308,935	308,935	299,185	308,985	308,985
223 - Utilities	31,000	31,000	31,000	31,000	31,000
224 - Supplies and Materials	65,000	65,000	55,250	65,000	65,000
225 - Communication	60,000	60,000	60,000	60,000	60,000
226 - Maintenance Services	33,000	33,000	33,000	33,000	33,000
227 - Rental Expense	65,935	65,935	65,935	65,935	65,935
229 - Insurance	54,000	54,000	54,000	54,050	54,050
23 - Other Good and Services	70,000	70,000	70,000	70,000	70,000
233 - Hosting and Entertainment	10,000	10,000	10,000	10,000	10,000
235 - Contracts Outsourcing & Other Services	60,000	60,000	60,000	60,000	60,000
Grand Total	1,279,885	1,335,285	1,347,079	1,594,232	1,598,603

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116-1039 - Mission - Washington - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Held 20+ engagements with U.S. partners including 1. StatePromote, preserve and safeguard Grenada's interest in the United Department Director of Caribbean Affairs; 2. Arnorld and Porter; 3.States and the OAS Congressional Caribbean Caucus; 4. Councilor Brian Worrell; 5. The Atlantic Council; 6. The Reagan Centre and World Trade Centre; 7. Congressman Meekes; 8. State's Attorney Aisha Braveboy; 9. State Department – Caribbean Desk; 10. Things to Do DC; 11. Boston Ocials; 12. International Association of Black Fireghters; 13. American Foreign Service Institute; 14. Heritage Trust; 15. National Baptist Convention; 16. Congressman Gregory Meekes; 17. Embrace Relief; 18. Carbon Asset Developer Associates; 19. State Department Bureau of Consular Affairs. Held 4 engagements with OAS Committees and Agencies on matters of critical importance to Grenada
2	Supported the following diaspora organizations in mobilizingDiaspora Outreach resources for disaster relief: 1. Atlanta Disaster Collaboration 2. Caribbean Disaster Relief and Recovery Alliance 3. Grenada Cultural and Social Association 4. Helping Hands Ministry 5. Grenada International Upliftment Corporation 6. Americas Civil Aviation. Supported 8 diaspora events, increasing the Embassy's visibility.
3	Facilitated donation of USD$2500 worth of reghting gear to theResource mobilization RGPF re department. Mobilized USD$25K from the OAS Inter-American Emergencies Aid Fund (FONDEM)
4	Initiated 3 cultural promotional events namely; Embassy night onPromote Grenada's tourism, culture, trade and investment potential Capitol Hill, promotion of Artist in Residence, and Art Exhibition at the OAS.
5	Provided Consular services to over 186 Grenadians citizens includingProvide Consular Services to Grenadians in continental USA passport renewals and visa applications for potential visitors
6	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1To effectively represent , promote and safeguard Grenada's image and interest in the United States of America and the OAS
2To monitor the activities of North American based Honorary Consuls
3To engage the Diaspora in national development
4To promote the tourism and investment potential of Grenada throughout the USA
5To provide consular services to Grenadians resident in the USA and to prospective visitors to Grenada
6Resource Mobilization

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of community events hosted	5
2Number of reports completed	5
3Number of Grenadians assisted	200
4Digital Registry established for business owners and professionals in USA	400
5Number of engagements with US partners	9
6Number of engagements with OAS Members	12 States
7Number of industry specic global event	1 facilitated
8Digital registry established for diaspora	1 business owners
9Number of meetings with heads of diaspora	4 organizations

Outcome Indicators

#IndicatorActual 2024	Actual ProvisionalPlannedEstimatesEstimates 2025202620272028
1Effective representation of Grenadian cultural diversity	
2Increased access to grants and TA	3% increase in initiativesgrants
3Public satisfaction with representation	75%
4Established platform for engagement and investment	1
5Increased access to grants for youth	3 programmes
6Increased access to partners that provide assistance to health sector programmes	3
7Established relationships with renewable energy partners	2
8Institutionalize Diaspora Agency	100% management of business registry
9The number of Grenadians assisted	250

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116-1039 - Mission - Washington - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to the O.A.S & U.S.	2	145,068	3	148,774
K	1	83,599	1	83,599
Ambassador	1	83,599	1	83,599
J	1	61,469	1	61,469
Counselor	1	61,469	1	61,469
H			1	3,706
First Secretary			1	3,706
Grand Total	2	145,068	3	148,774

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	260,184	260,184	266,879

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1039 - Mission - Washington - Programme	688,254	743,654	765,198

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	212,696	212,696	212,696

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1039 - Mission - Washington - Programme	900,950	956,350	977,894

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1		1		2		1
Unestablished Employee		1		0		1		0
Grand Total		2		1		3		1

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1040 - Mission in Venezuela - Programme

Programme Objective

Represent, protect and further the interest of the Government and people of Grenada, in Venezuela and the other countries to which the Mission is accredited.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	279,770	279,770	578,419	582,139	586,502
211 - Salaries	44,472	44,472	48,850	53,138	57,501
212 - Wages	25,000	25,000	5,000	5,000	5,000
213 - Professional Services	83,200	83,200	83,200	83,200	83,200
214 - Employees Allowance	127,098	127,098	441,369	440,801	440,801
22 - Use of Good and Services	216,690	216,690	231,450	230,100	230,000
220 - Local Travel	5,150	5,150	5,150	3,950	3,850
221 - International Travel	12,500	12,500	12,500	9,500	9,500
223 - Utilities	5,500	5,500	5,500	5,500	5,500
224 - Supplies and Materials	11,250	11,250	16,150	19,000	19,000
225 - Communication	15,000	15,000	15,000	15,000	15,000
226 - Maintenance Services	13,150	13,150	13,150	13,150	13,150
227 - Rental Expense	135,000	135,000	130,000	130,000	130,000
229 - Insurance	19,140	19,140	34,000	34,000	34,000
23 - Other Good and Services	5,850	5,850	27,700	27,700	27,700
233 - Hosting and Entertainment	3,850	3,850	2,700	2,700	2,700
235 - Contracts Outsourcing & Other Services	2,000	2,000	25,000	25,000	25,000
Grand Total	502,310	502,310	837,569	839,939	844,202

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116-1040 - Mission in Venezuela - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Effectively represented Grenada's positions and priorities in	Represent, protect and further the interest of the Government of international and regional forums held in Venezuela or other accredited
were adequately voiced in	countries to which the Mission is accredited. discussions and negotiations.
2Promote Grenada's trade, tourism and export potential.	
3Provided Consular services to over 45 Grenadians including 18	Promote Diaspora engagement and provide Consular services to
passport renewal and 7 requests for entry visas. Coordinated and	Grenadian residents in Venezuela and other neighboring countries and
provided consular support during crises, such as natural disasters, civil	other persons wishing to visit Grenada
unrest, or medical emergencies, ensuring the safety and well-being of	
Grenadians in the region.	
4Ensured Grenada's foreign policy objectives were aligned with the	Work closely with regional organisations (CARICOM , South and Central America) to further the process of integration and cooperation, particularly in
hemispheric levels	broader goals of regional integration and cooperation at the Caribbean and Latin America.regional and
5Successfully participated in CELAC and ALBA Summits and reported to	Monitor/participate in the regional co-ordination work of CELAC and capital.ALBA

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1To monitor the activities of South and Central American based Honorary Consuls
2To promote Grenada's investment, tourism and export potential in South America
3To provide Consular services to Grenadians in Venezuela and to prospective visitors to Grenada.
4To represent, promote and safeguard the interest of Grenada in Venezuela and the other countries to which the Mission is accredited.
5

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028
1Number of community events	1	1			
2Number of reports on South South co-operation			1	1	
3Number of Grenadians assisted	25	30			

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028

Outcome Indicators

#IndicatorActual 2024	Actual ProvisionalPlannedEstimatesEstimates 2025202620272028
1Effective representation of Grenada Cultural Diversity	
2Increased access to grants and TA2% increase in3% increase in grants initiativesgrants	
3Public satisfaction with representation75%100%	

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116-1040 - Mission in Venezuela - Programme: Staffing

Established Staff

	Budget Year			
	2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to Venezuela	1	44,472	1	48,850
H	1	44,472	1	48,850
First Secretary	1	44,472	1	48,850
Grand Total	1	44,472	1	48,850

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	578	578	83,948

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1040 - Mission in Venezuela - Programme	171,570	171,570	490,219

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	83,200	83,200	83,200

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1040 - Mission in Venezuela - Programme	279,770	279,770	578,419

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1		0		1		0
Grand Total		1		0		1		0

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1041 - Mission in Brussels - Programme

Programme Objective

To represent Grenada at the WTO and other European. - based International Organisations.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**543,969**	**935,441**	**649,885**	**935,736**	**939,519**
211 - Salaries	73,978	144,514	83,845	144,816	148,599
212 - Wages	0	0	0	0	0
213 - Professional Services	50,500	169,836	169,836	169,836	169,836
214 - Employees Allowance	419,491	621,091	396,203	621,084	621,084
22 - Use of Good and Services	**309,322**	**309,322**	**308,572**	**309,322**	**309,322**
220 - Local Travel	10	10	10	10	10
221 - International Travel	0	0	0	0	0
222 - Training	2,500	2,500	2,500	2,500	2,500
223 - Utilities	20,650	20,650	20,650	20,650	20,650
224 - Supplies and Materials	5,000	5,000	4,250	5,000	5,000
225 - Communication	21,000	21,000	21,000	21,000	21,000
226 - Maintenance Services	17,510	17,510	17,510	17,510	17,510
227 - Rental Expense	226,152	226,152	226,152	226,152	226,152
229 - Insurance	16,500	16,500	16,500	16,500	16,500
23 - Other Good and Services	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**
231 - Commissions	0	0	0	0	0
233 - Hosting and Entertainment	2,000	2,000	2,000	2,000	2,000
235 - Contracts Outsourcing & Other	10,000	10,000	10,000	10,000	10,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Services					
Grand Total	865,291	1,256,763	970,457	1,257,058	1,260,841

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116-1041 - Mission in Brussels - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Successful participation in approximately 90 percent of the meetings	Represent, promote and safeguard Grenada's image and interest in the with the European Union, OACPS and with the Belgium authorities, and	Kingdom of Belgium and other European-based organizations led the necessary reports..
2	Concerted efforts to get Grenadian products into the EU markets.	To promote the tourism, trade and investment potential of Grenada Participated in events which included a display and tasting of rum and	throughout Continental Europe. chocolates from Grenada.
3	Successfully promoted Grenada on the X-Platform. Consistently shares	Promote Grenada as a safe destination and provide Consular services updates from Grenada with the Grenadian Diaspora in Europe	to the Grenadian citizens in the diaspora
4	Conceptualized and submitted for funding to the EU, BMZ and other	Resource Mobilization donors the Eco parishes1.0 project for agro farming at a value of European dollars 15 million with the rst phase to be implemented in Carriacou and Petite Martinique.
5	The Mission continues to liaise with the Honorary Consuls in Europe	To monitor the activities of the European based Honorary Consuls and has submitted new candidates which were approved for the consideration of the Ministry.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	To represent and safeguard Grenada's image and interest in the Kingdom of Belgium
2	To promote the Tourism and Investment potential of Grenada throughout Continental Europe
3	Investment and Resource Mobilization
4	To monitor the activities of the European based Honorary Consuls
5	

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Number of Trade events				
2	Number of reports	22			
3	Registry of Honorary Consuls	55			

Outcome Indicators

#	Indicator	Actual 2024	Actual 2025	Provisional 2026	Planned 2027	Estimates 2028	Estimates 2028
1	Positive image of Grenada's products						
2	Increased access for investment	2 signed agreements	2 signed partnerships	agreements			
3	Improved Grenadian representation in Europe	10	12				

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116-1041 - Mission in Brussels - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to Brussels	2	144,514	2	83,845
K	1	78,330	1	78,330
Ambassador	1	78,330	1	78,330
J	1	66,184	1	5,515
Counselor	1	66,184	1	5,515
Grand Total	2	144,514	2	83,845

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	28,927	230,527	133,535

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1041 - Mission in Brussels - Programme	493,469	765,605	480,049

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	50,500	169,836	169,836

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1041 - Mission in Brussels - Programme	543,969	935,441	649,885

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1		1		1		1
Grand Total		1		1		1		1

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1042 - Mission Office (Canada) - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**418,194**	**423,060**	**453,606**	**459,102**	**459,102**
211 - Salaries	70,456	75,323	80,882	86,378	86,378
212 - Wages	8,000	8,000	8,000	8,000	8,000
213 - Professional Services	148,343	148,343	148,343	148,343	148,343
214 - Employees Allowance	191,395	191,395	216,382	216,382	216,382
22 - Use of Good and Services	**370,405**	**446,100**	**479,474**	**493,800**	**493,800**
220 - Local Travel	5,000	5,000	5,000	5,000	5,000
223 - Utilities	6,000	6,000	22,000	22,000	22,000
224 - Supplies and Materials	54,000	54,000	59,500	70,000	70,000
225 - Communication	63,600	63,600	46,100	46,100	46,100
226 - Maintenance Services	7,000	7,000	7,000	7,000	7,000
227 - Rental Expense	198,305	274,000	301,200	301,200	301,200
229 - Insurance	36,500	36,500	38,674	42,500	42,500
23 - Other Good and Services	**41,000**	**41,000**	**84,000**	**104,000**	**104,000**
233 - Hosting and Entertainment	9,000	9,000	9,000	9,000	9,000
235 - Contracts Outsourcing & Other Services	32,000	32,000	75,000	95,000	95,000
Grand Total	**829,598**	**910,160**	**1,017,080**	**1,056,902**	**1,056,902**

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116-1042 - Mission Office (Canada) - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Provided Consular services to Grenadian citizens in the Canada	Promote Diaspora Engagement and provide Consular services to Grenadians in Canada
2Promote trade and investment opportunities	
3Promote Grenada as a safe destination through collaboration with GTA	
4Resource Mobilisation	
5Network with government agencies, NGO's and Grenadian nationals in Canada in search of technical assistance including scholarships for Grenadian students	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1To promote trade and investment opportunities
2Engage the Diaspora in national development
3To provide consular services to Grenadians in Canada and prospective visitors to Grenada
4
5

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Number of events hosted					
2Number of reports					
3Number of Grenadians assisted					
4Digital Registry					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Effective representation of Grenadian Cultural Diversity					
2Increased access to grants and TA initiatives					
3Public satisfaction with representation					
4Established platform for engagement and investment					

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116-1042 - Mission Office (Canada) - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Consulate Office (Canada)	1	75,323	1	80,882
J	1	75,323	1	80,882
Consul General	1	75,323	1	80,882
Grand Total	1	75,323	1	80,882

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	115,027	115,027	140,021

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1042 - Mission Office (Canada) - Programme	261,851	266,718	297,264

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	148,343	148,343	148,343

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1042 - Mission Office (Canada) - Programme	418,194	423,060	453,606

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee				1				1
Unestablished Employee		1		0		1		0
Grand Total		1		1		1		1

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1043 - Mission to Cuba - Programme

Programme Objective

To provide Consular Services for Grenadian Nationals In Cuba.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**397,843**	**637,274**	**641,562**	**645,925**	**650,274**
211 - Salaries	73,982	127,184	131,472	135,835	140,184
213 - Professional Services	0	77,980	77,980	77,980	77,980
214 - Employees Allowance	323,861	432,110	432,110	432,110	432,110
22 - Use of Good and Services	**208,056**	**272,635**	**262,070**	**353,835**	**353,735**
220 - Local Travel	13,565	13,565	13,565	13,565	13,565
223 - Utilities	15,250	15,250	15,250	15,250	15,250
224 - Supplies and Materials	65,100	65,100	54,535	64,300	64,300
225 - Communication	31,040	31,040	31,040	31,040	31,040
226 - Maintenance Services	34,620	34,620	34,620	34,620	34,620
227 - Rental Expense	35,881	100,460	100,460	100,560	100,460
229 - Insurance	12,600	12,600	12,600	94,500	94,500
23 - Other Good and Services	**46,225**	**145,000**	**145,000**	**145,000**	**145,000**
233 - Hosting and Entertainment	10,000	10,000	10,000	10,000	10,000
235 - Contracts Outsourcing & Other Services	36,225	135,000	135,000	135,000	135,000
Grand Total	**652,124**	**1,054,909**	**1,048,632**	**1,144,760**	**1,149,009**

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116-1043 - Mission to Cuba - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Technical Cooperation Agreements negotiated and signed with Cuba	Maintain and strengthen bilateral relationship with Cuba during the ocial visit of Prime Minister to Cuba.
2	Successful participation in 2 Trade Fairs in Havana	Promote trade and investment opportunities
3	Six Grenadian cultural practitioners have participated in transculturalPromote cultural exchange between Grenada and Cuba activities in 2024.	
4	Successfully negotiated an increase in the number of scholarships	Increase opportunities for scholarships in Cuba offered to Grenadian students
5	Successfully negotiated an increase in the number of patients	Increase opportunities for medical treatment for Grenadian patients in receiving care in CubaCuba

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Promote trade and investment opportunities
2	Maintain and strengthen bilateral relationship with Cuba
3	Promote cultural exchange between Grenada and Cuba
4	To provide consular services to Grenadians in Cuba and prospective visitors to Grenada
5	

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	2028
1	Number of events hosted	1	1	1	
2	Number of Grenadians assisted	30	30	35	
3	Number of MOUs signed	1	1	2	
4	Number of new programmes	1	1 launched		
5	Updated Registry	1	1	0	

Outcome Indicators

#Indicator	Actual 2024	Actual 2025	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1 Effective Representation of Grenada's cultural diversity						
2 Public satisfaction with representation	75%	100%	0%	0%	0%	0%
3 Established platform for student engagements	1	1				

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116-1043 - Mission to Cuba - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to Cuba	2	127,184	2	131,472
K	1	78,334	1	78,334
Ambassador	1	78,334	1	78,334
H	1	48,850	1	53,138
First Secretary	1	48,850	1	53,138
Grand Total	2	127,184	2	131,472

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	133,454	234,373	234,373

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1043 - Mission to Cuba - Programme	397,843	559,294	563,582

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	0	77,980	77,980

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1043 - Mission to Cuba - Programme	397,843	637,274	641,562

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1		1		1		1
Grand Total		1		1		1		1

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1053 - Trade & Industry - Programme

Programme Objective

Create the enabling environment for the development of the domestic business sector and securing market access for trade of local produce.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**396,653**	**528,190**	**364,196**	**726,053**	**746,950**
211 - Salaries	391,984	500,998	347,716	691,445	712,342
213 - Professional Services	0	0	0	0	0
214 - Employees Allowance	4,669	27,192	16,480	34,608	34,608
22 - Use of Good and Services	**70,407**	**94,050**	**180,900**	**154,700**	**134,700**
220 - Local Travel	0	3,550	6,000	9,200	9,200
221 - International Travel	68,431	51,000	48,500	73,500	68,500
222 - Training	0	10,000	10,000	17,500	12,500
224 - Supplies and Materials	1,976	10,000	11,900	16,000	16,000
225 - Communication	0	2,500	2,500	1,500	1,500
228 - Consultancy	0	15,000	100,000	35,000	25,000
229 - Insurance	0	2,000	2,000	2,000	2,000
23 - Other Good and Services	**61,397**	**130,500**	**130,500**	**122,500**	**123,500**
233 - Hosting and Entertainment	0	3,500	3,500	3,500	3,500
235 - Contracts Outsourcing & Other Services	61,397	127,000	127,000	119,000	120,000
26 - Grants & Contributions	**1,236,996**	**1,236,996**	**1,236,996**	**1,236,996**	**1,236,996**
262 - Grants and Contribution to Govt.	1,236,996	1,236,996	1,236,996	1,236,996	1,236,996

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Agencies and Local Organizations					
Grand Total	1,765,453	1,989,736	1,912,592	2,240,249	2,242,146

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116-1053 - Trade & Industry - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Implementation of National Trade Strategy
2	MSME Development
3	Trade Negotiations and implementation
4	Export Development and Promotion
5	Trade facilitation
6	Service Sector Development
7	Support the Implementation of the National Quality Policy

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1
2
3
4
5
6
7

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Implementation of activities from the National Export Strategy	At least 6	At least 6	At least 6	
2	Number of reports on Trade Negotiations prepared				
3	Number of consultations with the private sector and relevant stakeholders on trade negotiations				
4	Made in Grenada Expo held	1	1		

#Indicator	20242025202620272028	ActualActual ProvisionalPlannedEstimatesEstimates
5Number of factory visits conducted	121212	
6Number of Market Research completed	444	
7Implementation of measures under the WTO Trade Facilitation Agreement		
8Development of Small Business Policy		
9Training small businesses in businessAt least 100 management		

Outcome Indicators

#Indicator	20242025202620272028	ActualActual ProvisionalPlannedEstimatesEstimates
1Exportation of Grenada's products to new markets		
2A better regulated service sector		
3Compliance with trade agreements		
4Improvement in trade procedures		
5A more robust and resilient MSME sector to withstand disasters and economic shocks		
6Greater promotion of local produce		

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116-1053 - Trade & Industry - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Diaspora Outreach Office	**1**	**41,362**	**1**	**41,362**
D	1	41,362	1	41,362
Secretary	1	41,362	1	41,362
Trade & Industry	**9**	**452,779**	**11**	**299,497**
K	1	50,228	1	8,371
Director of Trade	1	50,228	1	8,371
J	2	119,470	2	91,893
Senior Trade Officer	2	119,470	2	91,893
I	2	80,637	3	13,440
Trade Officer I	2	80,637	3	13,440
H	2	132,368	2	132,368
Trade Officer II	2	132,368	2	132,368
E	1	49,660	1	49,660
Trade Information Officer	1	49,660	1	49,660
D			1	2,064
C	1	20,416	1	1,701
Clerk II	1	20,416	1	1,701
Grand Total	**10**	**494,141**	**12**	**340,859**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**4,669**	**27,192**	**16,480**
Total Other Payment Established Staff	**6,278**	**6,857**	**6,857**

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1053 - Trade & Industry - Programme	**396,653**	**528,190**	**364,196**

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	0	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1053 - Trade & Industry - Programme	396,653	528,190	364,196

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		5		5		5		7
Grand Total		5		5		5		7

DTO Posts

	2026 Headcount
Director of Trade	1
Senior Trade Officer	2
Trade Officer I	3
Trade Officer II	2
Grand Total	8

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PROGRAMME DETAILS

116-1102 - Mission to Trinidad & Tobago - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**471,101**	**528,277**	**511,835**	**511,835**	**511,835**
211 - Salaries	33,092	33,092	0	0	0
213 - Professional Services	171,084	228,261	69,810	69,810	69,810
214 - Employees Allowance	266,925	266,925	442,025	442,025	442,025
22 - Use of Good and Services	**67,750**	**67,750**	**61,612**	**56,250**	**56,250**
220 - Local Travel	2,000	2,000	2,000	2,000	2,000
223 - Utilities	2,000	2,000	2,000	2,000	2,000
224 - Supplies and Materials	21,250	21,250	12,112	14,250	14,250
225 - Communication	21,000	21,000	21,000	19,000	19,000
226 - Maintenance Services	10,000	10,000	13,000	7,500	7,500
227 - Rental Expense	6,500	6,500	6,500	6,500	6,500
229 - Insurance	5,000	5,000	5,000	5,000	5,000
23 - Other Good and Services	**42,500**	**42,500**	**149,500**	**149,500**	**149,500**
233 - Hosting and Entertainment	7,500	7,500	7,500	7,500	7,500
235 - Contracts Outsourcing & Other Services	35,000	35,000	142,000	142,000	142,000
Grand Total	**581,351**	**638,527**	**722,947**	**717,585**	**717,585**

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116-1102 - Mission to Trinidad & Tobago - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
2	Provided Consular Services to Grenadians in Trinidad and Tobago and
	Promote Diaspora Engagements and Consular services to Grenadians engaged the Grenadian Diaspora in National Development.in Trinidad and Tobago
3	Promoted bi-lateral relations between Trinidad and Tobago and
	Promote Grenada as a safe destination through collaboration with GTA Grenada
4	Increase opportunities for scholarships in Trinidad in the areas of Performing Arts with emphasis on Steel-pan making.
5	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0To build a computerise data base with heavy emphasis on Gen Z volunteers
2To provide Consular services to Grenadians in Trinidad and Tobago
3To promote bilateral trade relations between Trinidad and Tobago and Grenada
4To foster Strategic Planning for the establishment of an Ancestry Unit for thiaspora in Trinidad and Tobago .
5To embark on a rigorous campaign to educate Diaspora members on the role of the Consulate and its relationship with existing Diaspora groups

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Number of Trade events	1	1		
2	Number of Grenadians assisted	75	100	100	
3	Number of reports	4	4		

Outcome Indicators

#Indicator	2024	2025	2026	2027	2028
	Actual	Actual Provisional	Planned	Estimates	Estimates
1Increased income generation from trade relations					
2Public satisfaction with consular services	75%	100%	0%	0%	0%
3Launch of new bilateral initiatives	1	1			

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116-1102 - Mission to Trinidad & Tobago - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to Trinidad and Tobago	1	33,092	1	69,810
J	1	33,092		
Consul General	1	33,092		
-			1	69,810
Consul General			1	69,810
Grand Total	1	33,092	1	69,810

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	125,925	125,925	126,377

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1102 - Mission to Trinidad & Tobago - Programme	300,017	300,017	442,025

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	107,577	107,577	0
Total Wages Unestablished Staff	63,507	120,684	69,810

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1102 - Mission to Trinidad & Tobago - Programme	471,101	528,277	511,835

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1		0		1		0
Unestablished Employee				1				0
Grand Total		1		1		1		0

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1103 - Mission to China - Programme

Programme Objective

To seek trade and investment opportunities for Grenada, in China.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**741,509**	**748,899**	**720,871**	**723,187**	**723,187**
211 - Salaries	124,164	131,554	92,627	94,943	94,943
213 - Professional Services	171,500	171,500	171,500	171,500	171,500
214 - Employees Allowance	445,845	445,845	456,744	456,744	456,744
22 - Use of Good and Services	**481,989**	**474,600**	**469,200**	**474,600**	**474,600**
220 - Local Travel	15,000	15,000	15,000	15,000	15,000
221 - International Travel	11,500	11,500	11,500	11,500	11,500
222 - Training	10,000	10,000	10,000	10,000	10,000
223 - Utilities	2,500	2,500	2,500	2,500	2,500
224 - Supplies and Materials	43,389	36,000	30,600	36,000	36,000
225 - Communication	25,000	25,000	25,000	25,000	25,000
226 - Maintenance Services	25,000	25,000	25,000	25,000	25,000
227 - Rental Expense	294,100	294,100	294,100	294,100	294,100
229 - Insurance	55,500	55,500	55,500	55,500	55,500
23 - Other Good and Services	**90,000**	**90,000**	**143,138**	**143,138**	**143,138**
233 - Hosting and Entertainment	15,000	15,000	15,000	15,000	15,000
235 - Contracts Outsourcing & Other Services	75,000	75,000	128,138	128,138	128,138

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	**1,313,498**	**1,313,499**	**1,333,209**	**1,340,925**	**1,340,925**

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116-1103 - Mission to China - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1The Mission is currently developing seven additional technicalIn addition to the Mission's ongoing efforts to represent and promote Grenada's interests within China and the Special Administrative Regions., the Mission is currently developing seven additional technical cooperation and capacity-building proposals to support MOUs that will benet various Grenadian entities including NAWASA, TAMCC, Grenada Bureau of Standards, Grenada Transportation Commission, Grenada Airports Authority, Grenada Housing Authority, Chamber of Commerce, Ministry of Trade and Export Development, Ministry of National Security and RGPF, GIDC, NEWLO and Princess Alice Hospital.	To represent and promote Grenada's interests within China and the Special Administrative Regions.
2Negotiated and concluded three strategic MOUs aimed at benetingIn addition to the Mission's ongoing efforts to seek trade and investment opportunities for Grenada in the People's Republic of China. Grenada Solid Waste Management, Grenada Transport, Commission and Grenada Information Services. Implemented one pilot project with the Ministry of Health, collaborating with General Hospital and MicroPoint Biotechnologies Co. Ltd. from Shenzhen, China.	To seek trade and investment opportunities for Grenada in the People's Republic of China.
3Facilitated the signing of an MOU between NEWLO and the GansuIn addition to the Mission's ongoing efforts to network with Government Agencies and State Ocials in search of Natural Resource Institute in Gansu, China, aimed at developing adevelopment assistance including scholarships for Grenada. curriculum for Solar Energy vocational training and establishing a research institute for natural resources in Grenada for the Caribbean. The Gansu Natural Resource Institute is currently preparing to visit NEWLO for discussions and the signing of the MOU.	To network with Government Agencies and State Ocials in search of development assistance including scholarships for Grenada.
4Provided Consular services to Grenadians in China as well as potentialIn addition to the Mission's ongoing efforts to provide consular services to Grenadians resident in China and to visitors to Grenada.prospective visitors to Grenada.	To provide consular services to Grenadians resident in China and to prospective visitors to Grenada
5Facilitated a private sector MOU between Bluelight Distillery andIn addition to the Mission's ongoing efforts to promote Grenada's tourism potential in keeping with the country's Shengtao Group from Guizhou, which established a reciprocalpreferred destination status. distributor agreement and joint venture projects.	To adequately represent and promote Grenada's interest in China.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1To network with Government Agencies and State Ocials in search of development assistance including scholarships for Grenada.
2To monitor the activities of Asian based Honorary Consuls
3To seek trade and investment opportunities for Grenada in China
4To provide consular services to Grenadians resident in China and to prospective visitors to Grenada
5To adequately represent and promote Grenada's interest in China.

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of events hosted	222
2Number of Grenadians assisted	305075
3Increased number of scholarships awarded	354050
4Number of trade seminars hosted	221

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Positive image of Grenada in China	
2Public satisfaction with	75%100%0%0%0% representation
3Increased access to scholarships	3%5%0%0%0%
4Increased signed commercial agreements	22

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116-1103 - Mission to China - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to China	2	131,554	2	145,765
K	1	87,082	1	92,627
Ambassador	1	87,082	1	92,627
H	1	44,472		
First Secretary	1	44,472		
-			1	53,138
First Secretary			1	53,138
Grand Total	2	131,554	2	145,765

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	198,752	198,752	209,651

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1103 - Mission to China - Programme	570,009	577,399	549,371

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	171,500	171,500	171,500

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1103 - Mission to China - Programme	741,509	748,899	720,871

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee				2				2
Grand Total				2				2

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1118 - Mission to Miami - Programme

Programme Objective

Promotion of trade and investment.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	469,162	707,668	721,759	737,813	751,891
211 - Salaries	198,272	198,272	212,363	228,417	242,495
212 - Wages	0	0	0	0	0
213 - Professional Services	49,250	287,755	287,755	287,755	287,755
214 - Employees Allowance	221,640	221,640	221,640	221,640	221,640
22 - Use of Good and Services	228,525	228,525	227,625	228,525	228,525
220 - Local Travel	10	10	10	10	10
221 - International Travel	10	10	10	10	10
223 - Utilities	12,000	12,000	12,000	12,000	12,000
224 - Supplies and Materials	6,000	6,000	5,100	6,000	6,000
225 - Communication	22,400	22,400	22,400	22,400	22,400
226 - Maintenance Services	3,500	3,500	3,500	3,500	3,500
227 - Rental Expense	110,605	110,605	110,605	110,605	110,605
229 - Insurance	74,000	74,000	74,000	74,000	74,000
23 - Other Good and Services	3,510	3,510	3,510	3,510	3,510
233 - Hosting and Entertainment	10	10	10	10	10
235 - Contracts Outsourcing & Other Services	3,500	3,500	3,500	3,500	3,500
Grand Total	701,197	939,703	952,894	969,848	983,926

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116-1118 - Mission to Miami - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Participated in the Florida International Trade and Cultural Expo	Promote trade and investment opportunities in Grenada (FITCE)	2024
2	Promote Grenada as a safe destination through collaboration with GTA	
3	Provided consular services to over 150 citizens and visitors, requesting	Promote Diaspora Engagement and Consular services passport renewals or entry visas to Grenada	
4	Resource Mobilisation	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	To provide consular services to Grenadian citizens and potential visitors to Grenada
2	To promote trade and investment opportunities in Grenada
3	To engage the Grenadian diaspora in national development
4	

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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116-1118 - Mission to Miami - Programme: Staffing

Established Staff

	Budget Year			
	2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to Miami	3	198,272	3	212,363
K	1	78,330	1	83,858
Ambassador	1	78,330	1	83,858
J	1	66,184	1	69,810
Counsellor	1	66,184	1	69,810
I	1	53,758	1	58,695
Deputy Consul General	1	53,758	1	58,695
Grand Total	3	198,272	3	212,363

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	108,220	108,220	108,220

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1118 - Mission to Miami - Programme	419,912	419,912	434,003

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	49,250	287,755	287,755

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1118 - Mission to Miami - Programme	469,162	707,668	721,759

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		3		0		3		0
Grand Total		3		0		3		0

DTO Posts

	2026 Headcount
Grand Total	

DRAFT

PROGRAMME DETAILS

116-1124 - Consulate to Dubai - Programme

Programme Objective

Promotion of trade and investment.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**705,262**	**628,874**	**599,584**	**598,576**	**604,135**
211 - Salaries	66,184	66,184	0	0	0
213 - Professional Services	165,228	88,840	194,551	200,064	205,623
214 - Employees Allowance	473,850	473,850	385,033	378,512	378,512
215 - Social Contributions to Employees	0	0	20,000	20,000	20,000
22 - Use of Good and Services	**184,408**	**184,408**	**213,014**	**220,814**	**220,814**
223 - Utilities	25,000	25,000	50,000	50,000	50,000
224 - Supplies and Materials	37,000	37,000	44,200	52,000	52,000
226 - Maintenance Services	22,760	22,760	22,760	22,760	22,760
227 - Rental Expense	65,000	65,000	86,054	86,054	86,054
229 - Insurance	34,648	34,648	10,000	10,000	10,000
23 - Other Good and Services	**15,000**	**15,000**	**188,974**	**188,974**	**188,974**
235 - Contracts Outsourcing & Other Services	15,000	15,000	188,974	188,974	188,974
Grand Total	**904,670**	**828,282**	**1,001,572**	**1,008,364**	**1,013,923**

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116-1124 - Consulate to Dubai - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Organised trade missions and business delegations from Dubai to	Promote trade and investment opportunities in Grenada Grenada, connecting Grenadian entrepreneurs with potential investors, and industry leaders in the UAE.
2	Provided consular services to 57 citizens and 14 visitors, requesting	To provide consular services to Grenadians in the UAE and to passport renewals or entry visas to Grenada	prospective visitors to Grenada
3	Effectively represented Grenada's positions and priorities at the World	Represent, protect and further the interest of the Government of Trade Organization 13th Ministerial Conference , the World Police	Grenada in the UAE. Summit.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	To promote trade and investment opportunities in Grenada
2	To provide consular services to Grenadians in the UAE and to prospective visitors to Grenada
3	To engage the Grenadian diaspora in national development

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Number of reports on conventions	12	completed			
2	Number of Grenadians assisted	35				
3	Number Visitors arrival from Dubai/UAE	5				
4	Increase in Trade and Investment	2	opportunities			

Outcome Indicators

#Indicator	2024	Actual 2025	Actual 2026	Provisional 2027	Planned 2028	Estimates	Estimates
1Increased access to grants and technical	3% increase initiatives					grants	
2Established platform for engagement and	1 investment						
3Increased access to grants for youth	2 programmes						
4Increased access to partnerships which provide assistance to health sector programmes	2						

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116-1124 - Consulate to Dubai - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to Dubai	1	66,184	1	69,810
J	1	66,184	1	69,810
Consul General	1	66,184	1	69,810
Grand Total	1	66,184	1	69,810

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	245,329	245,329	177,776

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1124 - Consulate to Dubai - Programme	540,034	540,034	385,033

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	165,228	88,840	194,551

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1124 - Consulate to Dubai - Programme	705,262	628,874	599,584

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee				1				1
Grand Total				1				1

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1125 - High Commission in Canada (Ottawa) - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	271,145	271,145	931,150	1,131,671	1,141,584
211 - Salaries	122,802	122,802	94,976	134,952	144,865
213 - Professional Services	148,343	148,343	293,604	293,604	293,604
214 - Employees Allowance	0	0	542,569	703,115	703,115
22 - Use of Good and Services	427,000	427,000	405,074	411,074	411,074
221 - International Travel	8,000	8,000	8,000	8,000	8,000
223 - Utilities	23,000	23,000	23,000	23,000	23,000
224 - Supplies and Materials	35,000	35,000	34,000	40,000	40,000
225 - Communication	9,000	9,000	9,000	9,000	9,000
226 - Maintenance Services	12,000	12,000	12,000	12,000	12,000
227 - Rental Expense	335,000	335,000	288,200	288,200	288,200
229 - Insurance	5,000	5,000	30,874	30,874	30,874
23 - Other Good and Services	95,000	95,000	95,000	95,000	95,000
235 - Contracts Outsourcing & Other Services	95,000	95,000	95,000	95,000	95,000
Grand Total	793,145	793,145	1,431,224	1,637,745	1,647,658

DRAFT

116-1125 - High Commission in Canada (Ottawa) - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Introduction to Grenadian Diaspora in Montreal and Toronto	To promote and preserve Grenada's interest in Canada
2	Acquired premises to host the High Commission for Grenada	To provide Consular services to Grenadian residents in Canada
3	Presentation of Letter of Introduction to Prime Minister of Canada to	To promote the tourism and investment potential of Grenada in achieve full accreditation to Canada	Canada
4	Introduction to the Dean of Diplomatic Corps and Regional Deans	To promote continued technical co-operation between Grenada and Canada
5	Establishing a fully operational High Commission including the recruitment of staff	
6		
7		

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Engage with Canadian authorities on issues such as alleviating visa restrictions for Grenadians, reactivating Grenada's interest in the farm workers programmes and procuring human resource development opportunities for Grenadians.
2	To promote continued technical cooperation between Grenada and Canada
3	Twinning cities in Canada and Grenada to promote technical co-operation on the provincial level.
4	Focus on opportunities with bilateral partners (Diplomatic & Business Communities) in the areas of Education, Health, Agriculture and Information Technology.
5	Virtual Diaspora Conference / Forum with focus on youths' involvement in Grenada's development, culture. immigration, trade and investment
6	Engage authorities for the High Commision to be accredited to the International Civil Aviation Organisation in Montreal
7	Grenada Independence Reception to showcase Grenada's tourism and agro-processing and investments opportunities .processing prodcuts and investment opportunities

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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116-1125 - High Commission in Canada (Ottawa) - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
High Commision in Canada (Ottawa)	2	122,802	2	94,976
K	1	78,330	1	83,858
High Commissioner	1	78,330	1	83,858
H	1	44,472	1	11,118
First Secretary	1	44,472	1	11,118
Grand Total	2	122,802	2	94,976

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	0	145,019

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1125 - High Commission in Canada (Ottawa) - Programme	122,802	122,802	637,545

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	96,412
Total Wages Unestablished Staff	148,343	148,343	197,193

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1125 - High Commission in Canada (Ottawa) - Programme	271,145	271,145	931,150

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		0		2		0
Unestablished Employee		1		0		1		1
Grand Total		3		0		3		1

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

116-1126 - Mission to Saudi Arabia - Programme

Programme Objective

To promote trade and investment including the provision of Consular services to Grenadian residents in Saudia Arabia and neighbouring countries.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	551,593	551,593	753,858	753,858	753,858
211 - Salaries	44,472	44,472	122,792	122,792	122,792
213 - Professional Services	125,000	125,000	150,000	150,000	150,000
214 - Employees Allowance	382,121	382,121	481,066	481,066	481,066
22 - Use of Good and Services	355,800	355,800	387,550	389,800	389,800
221 - International Travel	19,000	19,000	19,000	19,000	19,000
223 - Utilities	9,500	9,500	9,500	9,500	9,500
224 - Supplies and Materials	15,000	15,000	12,750	15,000	15,000
225 - Communication	19,800	19,800	19,800	19,800	19,800
226 - Maintenance Services	7,500	7,500	7,500	7,500	7,500
227 - Rental Expense	281,000	281,000	313,000	313,000	313,000
229 - Insurance	4,000	4,000	6,000	6,000	6,000
23 - Other Good and Services	30,000	30,000	120,000	85,000	75,000
235 - Contracts Outsourcing & Other Services	30,000	30,000	120,000	85,000	75,000
Grand Total	937,393	937,393	1,261,408	1,228,658	1,218,658

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116-1126 - Mission to Saudi Arabia - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	To promote and preserve Grenada's interest
2	To promote the tourism and investment potential in Grenada and Saudia Arabia
3	To provide Consular services to Grenada residents in Saudia Arabia and neighbouring countries
4	To promote continued technical cooperation between Grenada and Saudi Arabia

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 To promote and preserve Grenada's interest in Saudi Arabia
2 To promote continued technical cooperation between Grenada and Saudia Arabia
3 To provide Consular services to Grenadian residents in Saudia Arabia and neighbouring countrieseighbouring
4 To promote the tourism and investment potential of Grenada in Saudia Arabia

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

116-1126 - Mission to Saudi Arabia - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mission to Saudi Arabia	2	44,472	2	122,792
K	1	10	1	78,330
Ambassador	1	10	1	78,330
H	1	44,462	1	44,462
First Secretary	1	44,462	1	44,462
Grand Total	2	44,472	2	122,792

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	209,057	209,057	214,825

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1126 - Mission to Saudi Arabia - Programme	426,593	426,593	603,858

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	125,000	125,000	150,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
116-1126 - Mission to Saudi Arabia - Programme	551,593	551,593	753,858

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		0		2		0
Grand Total		2		0		2		0

DTO Posts

	2026 Headcount
Grand Total	

DRAFT

117 - Financial Intelligence Unit

Mission Statement

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

Vision Statement

Towards a secure financial sector

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
117-1105 - Financial Intelligence Unit - Programme	915,550	1,685,127	1,646,296	1,843,781	1,854,797
Grand Total	915,550	1,685,127	1,646,296	1,843,781	1,854,797

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

117 - Financial Intelligence Unit: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

117 - Financial Intelligence Unit: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

117 - Financial Intelligence Unit: Recurrent Expenditure by Standard Object Code (SOC)

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	495,638	496,648	478,424	621,837	630,078
212 - Wages	0	100,153	0	0	0
213 - Professional Services	174,750	672,098	811,629	811,629	811,629
214 - Employees Allowance	119,713	229,632	193,228	246,300	246,300
220 - Local Travel	978	10,500	8,150	8,150	9,250
221 - International Travel	5,814	24,000	20,000	20,000	20,000
222 - Training	0	25,000	0	0	0
224 - Supplies and Materials	33,735	28,000	37,325	37,325	39,000
225 - Communication	400	1,500	1,500	1,500	1,500
226 - Maintenance Services	4,738	14,925	10,000	11,000	11,000
227 - Rental Expense	0	7,000	0	0	0
229 - Insurance	10,868	9,978	7,725	7,725	7,725
235 - Contracts Outsourcing & Other Services	68,916	65,693	78,315	78,315	78,315
Grand Total	915,550	1,685,127	1,646,296	1,843,781	1,854,797

117 - Financial Intelligence Unit: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		5		5		4		5
Unestablished Employee		3		0		4		6
Grand Total		8		5		8		11

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PROGRAMME DETAILS

117-1105 - Financial Intelligence Unit - Programme

Programme Objective

To develop a systematic approach for intelligence led analysis and investigation.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**790,101**	**1,498,532**	**1,483,281**	**1,679,766**	**1,688,007**
211 - Salaries	495,638	496,648	478,424	621,837	630,078
212 - Wages	0	100,153	0	0	0
213 - Professional Services	174,750	672,098	811,629	811,629	811,629
214 - Employees Allowance	119,713	229,632	193,228	246,300	246,300
22 - Use of Good and Services	**56,533**	**120,903**	**84,700**	**85,700**	**88,475**
220 - Local Travel	978	10,500	8,150	8,150	9,250
221 - International Travel	5,814	24,000	20,000	20,000	20,000
222 - Training	0	25,000	0	0	0
224 - Supplies and Materials	33,735	28,000	37,325	37,325	39,000
225 - Communication	400	1,500	1,500	1,500	1,500
226 - Maintenance Services	4,738	14,925	10,000	11,000	11,000
227 - Rental Expense	0	7,000	0	0	0
229 - Insurance	10,868	9,978	7,725	7,725	7,725
23 - Other Good and Services	**68,916**	**65,693**	**78,315**	**78,315**	**78,315**
235 - Contracts Outsourcing & Other Services	68,916	65,693	78,315	78,315	78,315
Grand Total	**915,550**	**1,685,127**	**1,646,296**	**1,843,781**	**1,854,797**

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117-1105 - Financial Intelligence Unit - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Presentations were delivered at the Financial Literacy Event held in the constituencies of St. David and Town of St. George which focused on raising awareness particularly as it relates to conducting transactions in the global internet space and identifying features relative online scams.	Enhanced Training for the Financial Institutions and Money Service Providers with a focus on ling quality SARS
2	Re-introduction of Bi-monthly Investigator's Meetings which have prioritised the creation and implementation of strategic SOPs (standard operating procedures) geared towards managing case load, risk assessment, collecting/obtaining relevant information/evidence etc.	To increase the eciency and timely closure of investigations
3		Find alternative creative means to reach a wider cross-section of the public as it relates to relevant and up-to- date information

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	To develop a strategy for internal capacity building
2	To establish a comprehensive public sensitization and education campaign with a focus on students at the secondary and tertiary levels as well as senior citizens with the community
3	Enhanced training for the Financial Institutions and Money Service Providers with a focus on ling quality SARS (Suspicious Activity Reports)

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028
1	Number of Public/Media engagement	4				
2	Number of cross border assistance received	-				
3	Number of expert/specialist trainings undertaken by FIU ocers	4				
4	Number of training sessions conducted with Money Remitters and Financial Institutions (combined)	2				

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Number of MOUs among entities	4				
2Percentage of target banks and non- banks (Credit Unions) audited.					
3Percentage of compliance of senior level employees of banks and non - banks (Credit Unions)	75%	75%	75%		
4Customers and stakeholders satisfaction in services provided	85%	85%	75%		

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117-1105 - Financial Intelligence Unit - Programme: Staffing

Established Staff

	Budget Year			
	2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Financial Intelligence Unit	10	492,905	9	478,424
PO4	1	59,197	1	79,117
Inspector	1	59,197	1	79,117
PO3	2	98,376	2	127,278
Sergeant	2	98,376	2	127,278
PO2	3	130,764	3	150,659
Corporal	3	130,764	3	150,659
K	1	100,456	1	8,371
Director of FIU	1	100,456	1	8,371
J	2	92,827	2	112,999
Deputy Director of FIU	1	43,189	1	43,189
Legal Officer	1	49,638	1	69,810
A	1	11,285		
Office Attendant	1	11,285		
Grand Total	10	492,905	9	478,424

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	68,813	190,032	153,628
Total Other Payment Established Staff	0	3,743	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
117-1105 - Financial Intelligence Unit - Programme	615,351	726,280	671,652

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	4,669	65,088	70,032
Total Wages Unestablished Staff	170,080	607,010	741,597

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
117-1105 - Financial Intelligence Unit - Programme	790,101	1,498,532	1,483,281

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		5		5		4		5
Unestablished Employee		3		0		4		6
Grand Total		8		5		8		11

DTO Posts

	2026 Headcount
(blank)	4
Corporal	3
Deputy Director of FIU	1
Director of FIU	1
Inspector	1
Legal Officer	1
Sergeant	2
Grand Total	13

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118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management

Mission Statement

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

Vision Statement

A reliable, efficient service-oriented ministry

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
118-1013 - NADMA - Programme	310,761	52,715	259,955	33,548	36,475
118-1014 - Department of Public Administration - Programme	1,548,120	2,730,551	2,356,387	3,396,880	3,440,984
118-1015 - Government Information Service - Programme	1,271,148	2,349,381	2,610,943	3,169,056	3,251,841
118-1051 - Printery - Programme	1,116,830	1,342,305	1,421,762	2,062,114	2,081,185
118-1134 - Administration- MONA - Programme	30,708,681	31,995,365	34,087,404	14,201,048	22,524,881
Grand Total	34,955,541	38,470,317	40,736,450	22,862,646	31,335,366

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
118-10133002 - Emergency Response	0	0	75,000	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Team (TOT)					
118-10133003 - Disater Preparedness Response	0	0	75,000	0	0
118-10143001 - Public Service Mgmt. Reform	0	0	750,000	500,000	500,000
118-10143002 - National Pension Reform Project	0	0	300,000	300,000	300,000
118-10153001 - Rebranding of GIS	0	0	500,000	0	0
Grand Total	0	0	1,700,000	800,000	800,000

118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	1,893,673	2,861,099	4,275,000	217,800	500,000
Grants	0	79,150	0	0	0
Grand Total	1,893,673	2,940,249	4,275,000	217,800	500,000

118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0013555 - Voluntary Management System	0	79,150	0	0	0
0013563 - Emergency Response Team (TOT)	0	20,000	0	0	0
0013565 - Public Service Mgmt. Reform	163,140	200,000	0	0	0
0013568 - Disaster Preparedness and Response	119,330	300,000	0	0	0
0014516 - National Pension Reform Project	53,482	400,000	0	0	0
0015511 - Rebranding of GIS	0	100,000	0	0	0
118-40000098 - Hurricane Beryl Response	1,156,667	0	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000018 - NaDMA Emergency Operators Center Repairs	13,194	0	0	0	0
40000019 - Information and Communication System Upgrade	0	75,000	75,000	0	0
60000013 - Implementation of Online E/D Card System	239,938	1,035,099	2,500,000	0	0
60000014 - GIS Equipment Upgrade	0	431,000	1,400,000	130,680	300,000
60000015 - Purchase of Other Equipment - Printery Division	147,922	300,000	300,000	87,120	200,000
Grand Total	1,893,673	2,940,249	4,275,000	217,800	500,000

118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	3,037,051	4,341,695	4,526,155	6,293,629	6,456,319
212 - Wages	0	421,846	418,121	349,774	349,774
213 - Professional Services	1,419,177	1,593,145	1,690,979	1,635,249	1,635,249
214 - Employees Allowance	108,139	223,992	142,852	205,544	205,544
220 - Local Travel	33,587	41,500	61,000	84,000	86,500
221 - International Travel	42,029	29,500	29,500	78,500	84,000
222 - Training	10,904	138,000	94,000	234,500	235,500
224 - Supplies and Materials	456,607	508,500	498,950	626,000	626,500
225 - Communication	1,015	6,000	6,000	6,030	6,060
226 - Maintenance Services	46,834	42,000	66,000	81,500	84,000
227 - Rental Expense	733	25,000	25,000	25,000	25,000
229 - Insurance	3,247	19,800	22,000	22,500	20,500
233 - Hosting and Entertainment	0	35,000	35,000	35,000	35,000
235 - Contracts Outsourcing & Other Services	29,431,919	28,044,339	30,620,893	11,935,420	20,235,420
262 - Grants and Contribution to Govt.	364,298	3,000,000	2,500,000	1,250,000	1,250,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Agencies and Local Organizations					
281 - Claims Against Government	0	0	0	0	0
Grand Total	34,955,541	38,470,317	40,736,450	22,862,646	31,335,366

118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		72	2	36		80	1	46
Unestablished Employee		4		8		10		27
Grand Total		76	2	44		90	1	73

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PROGRAMME DETAILS

118-1134 - Administration- MONA - Programme

Programme Objective

To increase technical and infrastructural services for the development of sports at the grassroots level as well as to increase coaching and competition programmes in our schools and the communities.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,081,023**	**1,541,641**	**1,392,104**	**1,567,348**	**1,584,651**
211 - Salaries	997,078	1,086,296	1,108,044	1,278,757	1,296,059
212 - Wages	0	98,009	25,937	25,937	25,937
213 - Professional Services	56,901	272,928	224,078	224,078	224,078
214 - Employees Allowance	27,043	84,408	34,044	38,576	38,576
22 - Use of Good and Services	**201,754**	**164,300**	**195,300**	**242,030**	**248,560**
220 - Local Travel	5,131	7,500	14,000	21,000	23,000
221 - International Travel	27,329	17,500	17,500	32,000	33,500
222 - Training	0	5,000	5,000	10,500	11,000
224 - Supplies and Materials	145,007	120,000	125,800	150,500	152,500
225 - Communication	41	1,000	1,000	1,030	1,060
226 - Maintenance Services	26,380	11,500	28,000	24,000	25,000
229 - Insurance	(2,133)	1,800	4,000	3,000	2,500
23 - Other Good and Services	**29,061,606**	**27,289,424**	**30,000,000**	**11,141,670**	**19,441,670**
235 - Contracts Outsourcing & Other Services	29,061,606	27,289,424	30,000,000	11,141,670	19,441,670
26 - Grants & Contributions	**364,298**	**3,000,000**	**2,500,000**	**1,250,000**	**1,250,000**
262 - Grants and Contribution to Govt.	364,298	3,000,000	2,500,000	1,250,000	1,250,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Agencies and Local Organizations					
Grand Total	30,708,681	31,995,365	34,087,404	14,201,048	22,524,881

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118-1134 - Administration- MONA - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Policy and Legislative Framework for the establishment of the National	Strengthen the National Security Architecture at the Ministerial level Security Council drafted for review.
2	The Alien Land Holding Licence System Piloted and will be lauched in	Re-engineer business processes to increase eciency Q1 of 2026. - Home Affairs Managment System implemented for the issuance of revised Ciizenship and PR Certicates.
3	Implementation of the CariSECURE 2.0 Project	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Strengthen the National Security Architecture at the Ministerial level
2	Re-engineer business processes to increase eciency
3	

Output Indicators

#	Indicator	Actual 2024	Provisional 2025	Estimates 2026	Estimates 2027	2028
1	National Security Council to develop the policy and legislative framework	Consultant appointed to establish National Security Council	Draft Policy and Legislative Framework prepared for review	National Security Council established	Strategy and legislative framework for the National Security Council	completed
2	Percentage of Home Affairs, Registry and Personnel paper ling system digitised	40% digitalisation of andling system				
3	Revised Citizenship and Permanent Residence legislation review	Draft policy and legislation				
5	Alien Land Holding	Alien Land Holding	Digital Alien Land Licence digital system	License digital system	Holding License system software and platform	ocial launched.

Actual ProvisionalEstimatesEstimates #IndicatorActual 2024Planned 2026 202520272028					
		developed. Staff trainingCommence the			
		completed. Pilotdigitalisation of Marriage			
		implemented.Ocers Licence and			
				Justices of the Peace.	

Outcome Indicators

ActualEstimatesEstimates #IndicatorActual Provisional 2025Planned 2026 202420272028					
1Strengthen legislativeLegislative Review					
	framework for the				
	naturalisation process				
2Improved service deliveryDigital application andDigitalize Marriage Ocers mechanisms within the Homeissuance management systemand Justice of the Peace Affairs and Administrativeimplemented. EstablishProcesses divisionsStandard					
	Operating procedures.				

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118-1134 - Administration- MONA - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Min. ofNat Secur, Pub Admin, Yth Dev, Home Aff, ICT	**16**	**1,016,296**	**22**	**1,038,044**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
Minister for State	0	0		
L	1	98,451	1	105,453
Permanent Secretary	1	98,451	1	105,453
K	1	100,456	1	100,456
Assistant Permanent Secretary	1	100,456	1	100,456
J	2	172,756	2	172,756
Senior Administrative Officer	1	86,378	1	86,378
Senior Planning Officer	1	86,378	1	86,378
I			1	4,480
H	4	264,736	4	264,736
Administrative Officer	4	264,736	4	264,736
G			1	3,277
E	3	148,980	3	148,980
Administrative Secretary	1	49,660	1	49,660
Executive Officer	2	99,320	2	99,320
D			2	4,127
C	3	116,037	3	116,037
Clerk II	2	77,358	2	77,358
Clerk/Typist	1	38,679	1	38,679
B	1	32,193	3	35,055
Driver/ Attendant			1	1,431
Driver/Attendant			1	1,431
Office Attendant/Cleaner	1	32,193	1	32,193
Grand Total	**16**	**1,016,296**	**22**	**1,038,044**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	27,043	84,408	34,044

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Established Staff	33,498	70,000	70,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1134 - Administration- MONA - Programme	1,024,121	1,170,704	1,142,088

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	649	600	600
Total Wages Unestablished Staff	56,252	272,328	223,478

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1134 - Administration- MONA - Programme	1,081,023	1,541,641	1,392,104

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		5	2	9		8	1	13
Unestablished Employee				1		1		3
Grand Total		5	2	10		9	1	16

DTO Posts

	2026 Headcount
Assistant Permanent Secretary	1
Monitoring and Evaluation Officer	1
Permanent Secretary	1

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	2026 Headcount
Planning and Research Officer	1
Planning Officer I	1
Senior Administrative Officer	1
Senior Planning Officer	1
Grand Total	7

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PROGRAMME DETAILS

118-1013 - NADMA - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	256,384	52,715	232,812	33,548	36,475
211 - Salaries	81,579	49,115	101,535	33,548	36,475
212 - Wages	0	0	68,347	0	0
213 - Professional Services	168,004	0	55,730	0	0
214 - Employees Allowance	6,800	3,600	7,200	0	0
22 - Use of Good and Services	29,485	0	0	0	0
220 - Local Travel	3,066	0	0	0	0
221 - International Travel	543	0	0	0	0
222 - Training	2,477	0	0	0	0
224 - Supplies and Materials	11,001	0	0	0	0
225 - Communication	0	0	0	0	0
226 - Maintenance Services	8,028	0	0	0	0
229 - Insurance	4,369	0	0	0	0
23 - Other Good and Services	24,893	0	27,143	0	0
235 - Contracts Outsourcing & Other Services	24,893	0	27,143	0	0
26 - Grants & Contributions	0	0	0	0	0
262 - Grants and Contribution to Govt. Agencies and Local Organizations	0	0	0	0	0
28 - Other Expense	0	0	0	0	0
281 - Claims Against Government	0	0	0	0	0
Grand Total	310,761	52,715	259,955	33,548	36,475

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118-1013 - NADMA - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Ongoing Implement structures and systems to facilitate the Statutorization of NaDMA

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Continue the implementation of structues and sytems to facilitate the Statutorization of NaDMA

Output Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Comprehensive Disaster Management Legislation	Legislation was approved by Parliament and enacted.	0			
3	Number of national exercise	0	Participated in the conducted Caribewave Exercise			
4	Voluntary Management System	Consultant hired to develop and the Voluntary Management operationalised	System implemented and Conducted four (4) of consultations; Volunteer Management Policy was drafted.			
5	Number of revised Hazard Plans	0	No plans were revised due to specic plans	Hurricane Beryl		
7	Improved capacity for	CERT instructors trained and	Forty-one (41) persons from managing emergency	certied	across all sectors were responsetrained. CERT Kits were also distributed.	
8	Public education and awareness enhanced	25 public education campaigns	Several radio and television interviews, meeting with churches and community groups			
10	National Volunteer Service	Ongoing	established			
11	Emergency communication	10 persons trained in	Fifty (50) handheld radios system strengthened	emergency communication atwere purchased. the district level		

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#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
13 Training and education sessions delivered	150 persons were trained in different areas of Disaster Management.				

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1 Improved risk reduction capacity for all hazards					
2 Enhanced preparedness and risk reduction associated with all hazards					

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118-1013 - NADMA - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
N.A.D.M.A	2	49,115	4	101,535
J			1	43,189
National Disaster Co-ordinator			1	43,189
I	1	26,879	1	33,335
Deputy Disaster Co-ordinator	1	26,879	1	33,335
H	1	22,236	1	22,236
Technical Officer	1	22,236	1	22,236
F			1	2,775
Warehouse Manager			1	2,775
Grand Total	2	49,115	4	101,535

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	6,800	3,600	7,200
Total Other Payment Established Staff	0	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1013 - NADMA - Programme	88,379	52,715	108,735

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	4,800	0	0
Total Wages Unestablished Staff	163,204	0	55,730

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1013 - NADMA - Programme	256,384	52,715	232,812

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		0		3		1
Unestablished Employee				2				5
Grand Total		2		2		3		6

DTO Posts

	2026 Headcount
Deputy Disaster Co-ordinator	1
National Disaster Co-ordinator	1
Grand Total	2

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PROGRAMME DETAILS

118-1014 - Department of Public Administration - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,420,373**	**2,311,199**	**1,998,817**	**2,832,360**	**2,866,464**
211 - Salaries	994,997	1,652,575	1,252,330	2,042,445	2,076,549
212 - Wages	0	323,837	323,837	323,837	323,837
213 - Professional Services	368,288	239,075	356,254	356,254	356,254
214 - Employees Allowance	57,088	95,712	66,396	109,824	109,824
22 - Use of Good and Services	**91,643**	**154,000**	**157,050**	**314,000**	**324,000**
220 - Local Travel	7,286	14,500	14,000	16,000	16,500
221 - International Travel	14,157	12,000	12,000	22,000	24,000
222 - Training	8,427	100,000	56,000	160,000	160,000
224 - Supplies and Materials	57,882	23,000	62,050	100,500	108,000
226 - Maintenance Services	2,880	2,500	10,000	10,500	11,000
229 - Insurance	1,011	2,000	3,000	5,000	4,500
23 - Other Good and Services	**36,104**	**265,352**	**200,520**	**250,520**	**250,520**
233 - Hosting and Entertainment	0	35,000	35,000	35,000	35,000
235 - Contracts Outsourcing & Other Services	36,104	230,352	165,520	215,520	215,520
Grand Total	**1,548,120**	**2,730,551**	**2,356,387**	**3,396,880**	**3,440,984**

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118-1014 - Department of Public Administration - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Implementation of new pension plan, ongoing nancial education to Strengthen Management Systems public ocers. Operationalize the new structure for Tourism and Climate, nalize and make recommendations on the merger of DPA and PSC.
2	Approved the internship policy and operationalize the Integrated Modernise Public Service Regulations performance Management policy.
3	Build capacity in four specialized areas for DPA Staff, conduct targeted Promote organisational alignment to support strategic objectives training in eight operational areas public service wide including performance management to be continued.
4	Approval and implementation of EAP. Develop action plan to complete Strengthen Public Service Employment Practice revision of staff orders. Commencement of the revision process.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Strengthen Management Systems
2 Public Service Reform and Modernisation
3 Promote organisational alignment to support strategic objectives
4 Strengthen Public Service Employment Practice

Output Indicators

		Actual	Estimates	Estimates
#	Indicator	Actual 2024	Planned 2026 Provisional 2025	2027	2028
1	Number of digital literacy programmes executed	Over 200 public ocers received training	200 Public Ocers trained in Microsoft excel. DPA/ICT collaboration		
2	New EAP policy approved and Number of EAP interventions	EAP programme reviewed and revised	Stakeholder engagements initiate	Secure approval and phased conducted; feedback received and incorporated for	implementation of the EAP

			ActualEstimatesEstimates #IndicatorActual 2024Planned 2026 Provisional 202520272028
			approval and
			implementation
3Number of unestablished staffNew pension plan100 % of eligible			
enrolled in the new pension plandeveloped and approved.unestablished staff			
	Public and Publicenrolled in the new		
	Ocers awareness.pension plan New		
	Pension policyPension plan		
	framework developed toapproved and		
	inform the new pensionimplemented.		
	bill.Sessions were held		
			public service wide
			and with statutory
			bodies
4Number of capacity buildingTraining to over 200Staff training onConduct a minimum of			
sessions delivered in priorityemployees in six'Capacity Building10 training sessions			
areastargeted areas plusfor Old Age Incomeacross four key			
	performanceSecurity Schemethematic areas		
	management trainingand National		
	was rolled out to allPension Scheme		
	ministries andManagement (23-		
	departments.25) Conducted		
			training in 'Change
			Management to the
			Management Staff
			of Hospital Services'
			Performance
			Management
			training was
			conducted across
			the Public Service
5Number of policies reviewed,New Pension planIntegratedReview, develop and			
developed and approvedapproved, internshipPerformanceapprove at least four			
	policy drafted, IntegratedManagement policystrategic policies		
	performanceoperationalized		
	management policyInternship policy to		
	developedbe resubmitted for		
			approval
7Number of new structuresOperationalisation of theThe new structure			
revised and approvedGIS and ICT.for Tourism and			
	Commenced discussionClimate Resilience		
	on the merger of the PSCoperationalized.		
	and the DPA newDocument on		
	structures. Reviewed theRecommendations		
	ministry of Tourism andon the merger of		
	Ministry of Climate.DPA and PSC		
			submitted.
8Number of sessions held forDevelop action plan toAction planConduct sessions to			
review and approval of Staffcompete the revision ofdeveloped; workingnalise and approve			
Ordersthe staff ordersteam formed and onstaff orders			
	Commencement of the- going revision in		
	revision processprogress.		
9Number of performanceInstitutionalise Management training sessionsperformance conductedmanagement within			

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	ActualEstimatesEstimates #IndicatorActual 2024Planned 2026 Provisional 202520272028	
		the Public Service.
		Monitor
		Implementation
		Progress
13Timeliness and accuracy ofProduce and		
pension submissiondisseminate required		
documents/documentationdocumentation prior to		
		pension submission
		for eligible employees

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Fit for purpose Institutions	
2Strengthened HRM capabilities	
3High performing, professional customer centric Public Service	
4Motivated, engaged and competent workforce	

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118-1014 - Department of Public Administration - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Department of Public Administration	**30**	**1,614,575**	**33**	**1,315,081**
L	2	217,966	1	112,513
Permanent Secretary	2	217,966	1	112,513
K	1	50,228	1	25,114
Director of Human Resource	1	50,228	1	25,114
J	5	378,604	5	367,107
Head, Reform Management Unit	1	86,378	1	86,378
Senior Administrative Officer	1	33,092	1	21,595
Senior Human Resource Management Officer	3	259,134	3	259,134
I	13	706,945	15	573,670
HCM IT Administrator			1	6,362
HRIS Integration Manager			1	4,480
Human Resource Management Officer	8	462,337	8	394,827
Learning and Development Administrator	1	38,170	1	76,340
Reform Management Officer	4	206,438	4	91,661
H	1	33,092		
Absence Administrator	1	33,092		
G	2	79,687	4	95,861
Human Resource Associate	2	79,687	4	95,861
E	4	79,716	3	82,221
Administrative Secretary	1	24,830		
Executive Officer	3	54,886	3	82,221
D	2	68,337	4	58,596
Clerk I			2	6,894

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
HCM System IT Clerk	2	68,337	2	51,703
C	0	0		
Clerk II	0	0		
Grand Total	30	1,614,575	33	1,315,081

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	57,088	95,712	66,396
Total Other Payment Established Staff	11,795	38,000	20,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1014 - Department of Public Administration - Programme	1,052,085	1,748,287	1,318,726

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	9,339	0	9,888
Total Wages Unestablished Staff	358,949	239,075	346,366

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1014 - Department of Public Administration - Programme	1,420,373	2,311,199	1,998,817

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		17		13		17		16

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Unestablished Employee				3				6
Grand Total		17		16		17		22

DTO Posts

	2026 Headcount
Director of Human Resource	1
HCM IT Administrator	1
Head, Reform Management Unit	1
HRIS Integration Manager	1
Human Resource Management Officer	9
Human Resource Officer	1
Permanent Secretary	1
Reform Management Officer	4
Senior Administrative Officer	1
Senior Human Resource Management Officer	3
Grand Total	23

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PROGRAMME DETAILS

118-1015 - Government Information Service - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,057,877**	**1,911,811**	**2,262,605**	**2,728,318**	**2,808,604**
211 - Salaries	401,479	1,028,240	1,408,260	1,856,573	1,936,858
213 - Professional Services	643,860	845,771	819,546	819,546	819,546
214 - Employees Allowance	12,539	37,800	34,800	52,200	52,200
22 - Use of Good and Services	**60,385**	**125,000**	**132,100**	**224,500**	**227,000**
220 - Local Travel	18,105	19,500	33,000	47,000	47,000
221 - International Travel	0	0	0	24,500	26,500
222 - Training	0	30,000	30,000	60,000	60,000
224 - Supplies and Materials	39,913	45,500	39,100	55,000	56,000
226 - Maintenance Services	2,367	15,000	15,000	23,500	24,000
229 - Insurance	0	15,000	15,000	14,500	13,500
23 - Other Good and Services	**152,886**	**312,570**	**216,237**	**216,237**	**216,237**
235 - Contracts Outsourcing & Other Services	152,886	312,570	216,237	216,237	216,237
Grand Total	**1,271,148**	**2,349,381**	**2,610,943**	**3,169,056**	**3,251,841**

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118-1015 - Government Information Service - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Restructuring GIS organization and operations system to adequately fulll government's mandate and promote the transformation agenda.
2	Vendors procured for the devlopment of GIS website, mobile appRebrand the image of GIS to maintain consistency and effectiveness development and brand development.whilst ensuring the seamless transition to the new orgainsation structure and operating models.
3	Cycling out and upgrade of some equipment facilitate increasedContinue the upgrade of equipment and expansion of media coverage service delivery.of government activities and events.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Restructuring GIS organization and operations system to adequately fulll government's mandate and promote the transformation agenda.
2 Rebrand the image of GIS to maintain consistency and effectiveness whilst ensuring the seamless transition to the new orgainsation structure and operating models.
3 Continue the upgrade of equipment and expansion of media coverage of government activities and events.

Output Indicators

		Actual Provisional	Estimates	Estimates	
#	Indicator	Actual 2024	Planned 2026	2025	2027	2028
1	Number of procured	Procurement of broadcasting, editing and digital infrastructure.	Procurement of new equipment for service delivery.	Procure equipment for communication and facilitate the establishment of a digital equipment internal capacity and	equipment to enhance live streaming, studio Radio Station	--
2	Number of change management initiatives implemented	Develop and launch GIS Website; Creation and rebranding of social media Social Media Platforms; rebrand GIS Image				--
3	Number of programmes developed and produced	Twelve (12) new programmes were implemented to highlight	New constituency and community programmes	Introduce dynamic programming to		--

Actual ProvisionalEstimatesEstimates #IndicatorActual 2024Planned 2026 202520272028				
	Ministries andintroduced to highlighthighlight Government's			
Department activities.Government's initiatives.Activities.				

Outcome Indicators

#IndicatorPlanned 2026Estimates 2027Estimates 2028	ActualActual Provisional 20242025
1Improved departmental eciency50%60%70%	
2Percentage increase in viewers30%50%	
3Production of high quality programs	

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118-1015 - Government Information Service - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Government Information Service (GIS)	**40**	**1,008,212**	**40**	**1,388,232**
K	1	39,165	1	100,456
Director of Information	1	39,165	1	100,456
J	1	33,093	1	69,810
Director of Information	0	1		
Head of GIS Communication	1	33,092	1	69,810
I	2	53,758	2	112,453
Head of Printery	1	26,879	1	56,227
Head of Production and Planning	1	26,879		
Head of Production and Programming			1	56,227
H	10	279,353	10	412,384
Operations Manager	1	22,236	1	46,661
Publication Specialist	4	99,800	4	177,364
Senior Information Officer	2	88,420	2	90,609
Senior News Officer	1	22,236	1	46,661
Senior Technician	1	22,236	1	46,661
Systems and Network Officer			1	4,428
Technical Director	1	24,425		
G	5	108,668	5	160,392
Audio/ Visual Technician	4	78,656	4	100,369
Technician	1	30,012	1	60,023
F	11	281,052	11	317,343
Production and Planning Officer	4	66,598	4	66,598
Technical Operator	4	164,505	4	164,505
Writer/Producer/Presenter	3	49,949	3	86,240
E	3	89,518	3	89,518
Archivist	1	15,028	1	15,028
Information Officer	2	74,490	2	74,490
D	1	26,975	1	29,245

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Library Clerk/Archivist	1	26,975	1	29,245
C	2	38,679	2	38,679
Clerk/Typist	1	19,340	1	19,340
Library Clerk	1	19,340	1	19,340
B	4	57,953	4	57,953
Driver/Grip	2	17,173	2	17,173
Office Attendant	1	8,587	1	8,587
Office Attendant/Cleaner	1	32,193	1	32,193
Grand Total	40	1,008,212	40	1,388,232

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	12,539	37,800	34,800
Total Other Payment Established Staff	0	20,028	20,028

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1015 - Government Information Service - Programme	414,018	1,066,040	1,443,060

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	13,600	7,200	21,600
Total Wages Unestablished Staff	630,260	838,571	797,946

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1015 - Government Information Service - Programme	1,057,877	1,911,811	2,262,605

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		36		4		36		4
Unestablished Employee		3		0		5		9
Grand Total		39		4		41		13

DTO Posts

	2026 Headcount
Audio/Visual Technician	1
Deputy Director	1
Director of GIS	1
Head of Production and Programming	1
Senior Information Officer	2
Systems and Network Officer	1
Technical Operator	4
Grand Total	11

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PROGRAMME DETAILS

118-1051 - Printery - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**748,711**	**763,312**	**891,769**	**1,322,621**	**1,350,692**
211 - Salaries	561,917	525,469	655,986	1,082,306	1,110,378
213 - Professional Services	182,124	235,371	235,371	235,371	235,371
214 - Employees Allowance	4,669	2,472	412	4,944	4,944
22 - Use of Good and Services	**211,689**	**367,000**	**318,000**	**377,500**	**368,500**
220 - Local Travel	0	0	0	0	0
222 - Training	0	3,000	3,000	4,000	4,500
224 - Supplies and Materials	202,803	320,000	272,000	320,000	310,000
225 - Communication	974	5,000	5,000	5,000	5,000
226 - Maintenance Services	7,178	13,000	13,000	23,500	24,000
227 - Rental Expense	733	25,000	25,000	25,000	25,000
229 - Insurance	0	1,000	0	0	0
23 - Other Good and Services	**156,431**	**211,993**	**211,993**	**361,993**	**361,993**
235 - Contracts Outsourcing & Other Services	156,431	211,993	211,993	361,993	361,993
Grand Total	**1,116,830**	**1,342,305**	**1,421,762**	**2,062,114**	**2,081,185**

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118-1051 - Printery - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Purchase of CTP Machine . -1 Black and white Risograph Printer. -3Enhance institutional capacity to fulll the Department's mandate	New Computers
2The digitization of the Gazettes and Legislations to our customers	Implement system to facilitate the electronic publishing of Government information products and legislation for Ministries/Departments and the general public.
3-Upgrade HR capacity through in-service training of personnel.	
465 issues of Gazette published. - 14 Acts published. - 38 SROs	Produce and publish the ocial Gazette with enacted legislation, published. - 25 Annual Bound Volumes of 2025 Laws printed	Estimate of Revenue and Expenditure and the 2020 Annual Bound Volume of Laws as mandated
52,126 job orders/requisitions lled.	Facilitate the printing of statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers
2Production of Estimate of Revenue and Expenditure 2026 and Production of 2025 Annual Bound Volume of Laws
3Produce and publish the ocial Gazette with enacted legislation, Estimate of Revenue and Expenditure and the 2020 Annual Bound Volume of Laws as mandated
4
5

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028
1Number of systems and structure implemented					
2Implementation of Digital system to facilitate the electronic publishing of Government information products and legislation for Ministries/Departments and the general public.					

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
4Number of training workshops	
5Number of Gazettes published906550	
6Number of legislation published: Acts145240 SROs	
7Number of statutory and other forms,2,21921262500 reports, nancial estimates, booklets, programmes, invitations etc. printed	
8Number of printed matter and stationery distributed to Government Ministries and Departments; Ocial publications sold to the public	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Percentage of Weekly Gazette published with100%1 enacted Legislation within a given timeframe	
2Percentage level of satised stakeholders60% with the services delivered at the Government Printery	

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118-1051 - Printery - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Min. ofNat Secur, Pub Admin, Yth Dev, Home Aff, ICT			1	1,075
A			1	1,075
Government Printery	22	497,469	27	626,911
I	1	0	1	6,362
Manager	1	0	1	6,362
H	1	66,184	1	66,184
Government Printer	1	66,184	1	66,184
F	6	193,845	6	222,118
Computer Graphic Artist	3	127,816	3	164,505
Plant Superintendent	1	49,380	1	52,063
Supervisor of Bindery	1	0	1	2,775
Supervisor of Composing	1	16,650	1	2,775
D	6	82,724	7	126,762
Cameraman	2	41,362	2	53,744
Offset Press Operator	4	41,362	5	73,019
C	8	154,716	11	204,055
Clerk II			2	6,805
Printer	8	154,716	9	197,249
B			1	1,431
Office Attendant/ Cleaner			1	1,431
Grand Total	22	497,469	28	627,986

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	4,669	2,472	412
Total Other Payment Established Staff	0	28,000	28,000

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1051 - Printery - Programme	566,586	527,941	656,398

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	182,124	235,371	235,371

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
118-1051 - Printery - Programme	748,711	763,312	891,769

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		12		10		16		12
Unestablished Employee		1		2		4		4
Grand Total		13		12		20		16

DTO Posts

	2026 Headcount
Manager	1
Grand Total	1

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119 - Ministry of Youth and Sports

Mission Statement

To provide opportunities and promote advancement in youth and sports which would foster sustainable development and enhance the quality of life of all citizens

Vision Statement

Transformational growth and partnership for youth and sports empowerment

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
119-1044 - Division of Sports - Programme	8,183,607	12,413,659	12,296,861	12,811,534	12,994,377
119-1047 - Division of Youth - Programme	13,901,964	30,852,378	15,414,254	15,585,980	26,256,449
119-1141 - Administration - MOS - Programme	603,287	1,478,387	1,316,727	1,520,875	1,551,923
Grand Total	22,688,858	44,744,424	29,027,843	29,918,389	40,802,749

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
119-10443001 - Maintenance of Swimming Pool	0	0	1,000,000	1,000,000	1,000,000
119-10473001 - M-Power Programme	0	0	0	0	0
119-10473002 - Enterprise Based Training	0	0	0	0	0
119-10473003 - Elevate Her	0	0	0	0	0
119-10473005 - Youth Economy for Sustainability (YES) Programme	0	0	15,000,000	10,000,000	13,000,000
119-10473006 - Trainee Transition	0	0	12,000,000	4,000,000	4,000,000

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Initiative	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	0	0	28,000,000	15,000,000	18,000,000

119 - Ministry of Youth and Sports: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	12,839,169	10,203,000	8,300,000	1,380,100	1,000,000
Grants	4,697,939	13,952,530	4,300,000	3,660,000	0
Grand Total	17,537,108	24,155,530	12,600,000	5,040,100	1,000,000

119 - Ministry of Youth and Sports: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0047526 - M-Power Programme	4,275,731	3,503,000	0	0	0
0047528 - Enterprise Based Training	0	1,000,000	0	0	0
0047529 - Elevate Her	1,081,488	2,000,000	0	0	0
40000020 - Rehab. of Playing Fields & Sporting Facilities	400,328	1,300,000	9,500,000	4,053,400	500,000
40000021 - Repairs to Hard Court	527,422	300,000	800,000	326,700	500,000
40000022 - Construction of Swimming Pool	21,850	800,000	0	0	0
40000023 - Refurbishment of National Cricket Stadium & Other Dev. Projects.	4,676,089	5,000,000	1,000,000	0	0
40000103 - Pearls Sporting Facility Development	0	0	1,300,000	660,000	0
50000006 - Refurbishment of La Sagesse Playing Field	554,200	1,300,000	0	0	0
50000007 - Lighting of Progress Park	0	715,070	0	0	0
50000008 - Lighting of the National Cricket Stadium	6,000,000	8,237,460	0	0	0
Grand Total	17,537,108	24,155,530	12,600,000	5,040,100	1,000,000

119 - Ministry of Youth and Sports: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	2,313,992	2,419,771	2,658,145	2,902,165	2,933,954
212 - Wages	410	275,969	27,256	27,256	27,256
213 - Professional	1,997,840	3,506,101	3,971,087	4,100,208	4,197,817

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Services					
214 - Employees Allowance	90,017	340,653	323,381	311,069	311,069
220 - Local Travel	46,114	133,500	158,284	170,468	178,620
221 - International Travel	59,900	399,500	398,000	458,000	478,000
222 - Training	0	17,000	20,000	25,000	25,000
223 - Utilities	0	0	0	0	0
224 - Supplies and Materials	542,573	610,500	531,675	727,500	787,800
226 - Maintenance Services	95,359	437,000	426,000	452,700	459,470
227 - Rental Expense	85,831	301,000	301,000	301,500	302,100
228 - Consultancy	0	0	0	0	0
229 - Insurance	0	36,000	23,500	21,150	19,035
232 - Reward and Incentives	78,523	355,000	350,000	350,000	350,000
233 - Hosting and Entertainment	14,505	362,000	265,000	316,500	368,150
235 - Contracts Outsourcing & Other Services	13,158,270	30,325,430	14,359,516	14,539,874	25,149,479
262 - Grants and Contribution to Govt. Agencies and Local Organizations	4,205,525	5,225,000	5,215,000	5,215,000	5,215,000
Grand Total	22,688,858	44,744,424	29,027,843	29,918,389	40,802,749

119 - Ministry of Youth and Sports: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		26	1	20		31	1	25
Unestablished Employee		1		3		2		5
Grand Total		27	1	23		33	1	30

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PROGRAMME DETAILS

119-1141 - Administration - MOS - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**549,921**	**1,122,387**	**1,065,570**	**1,232,250**	**1,248,411**
211 - Salaries	468,433	895,454	874,509	1,060,101	1,076,262
213 - Professional Services	62,669	77,080	77,080	77,080	77,080
214 - Employees Allowance	18,819	149,853	113,981	95,069	95,069
22 - Use of Good and Services	**52,799**	**339,000**	**236,157**	**272,125**	**285,362**
220 - Local Travel	0	32,500	21,282	25,725	27,962
221 - International Travel	2,898	93,000	93,000	93,000	93,000
222 - Training	0	17,000	20,000	25,000	25,000
223 - Utilities	0	0	0	0	0
224 - Supplies and Materials	47,800	127,500	82,875	107,500	117,400
226 - Maintenance Services	2,101	57,000	11,000	12,700	13,470
227 - Rental Expense	0	5,000	5,000	5,500	6,100
228 - Consultancy	0	0	0	0	0
229 - Insurance	0	7,000	3,000	2,700	2,430
23 - Other Good and Services	**567**	**17,000**	**15,000**	**16,500**	**18,150**
233 - Hosting and Entertainment	0	12,000	15,000	16,500	18,150
235 - Contracts Outsourcing & Other Services	567	5,000	0	0	0
26 - Grants & Contributions	**0**	**0**	**0**	**0**	**0**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	0	0	0	0	0
Grand Total	**603,287**	**1,478,387**	**1,316,727**	**1,520,875**	**1,551,923**

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119-1141 - Administration - MOS - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Professional Development Training was conducted - TimeCapacity building for staff to enhance service delivery Management, Leadership, Communication and Conict Resolution; Customer Service Training to be completed by year end
2	Work commenced on the drafting of the Revised National Sports PolicyStrengthening the policy and legislative framework to enhance service and the Youth Policydelivery
3	
4	
5	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Capacity building for staff
2Strengthening the policy and legislative framework
3Improved monitoring of projects and programmes to enhance implementation
4Enhance the image of the Ministry
5Implementation of E-Registry System

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2025	Estimates 2026	Estimates 2027	2028
1	Number of training and development initiatives delivered	23	5			
2	Number of staff who received training	10	15			
3	Number of policies and plans developed	2	1			
4	Percentage increase in the use of ICT for communication with internal and external stakeholders	50%	75%	90%		

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Satisfaction level of external and internal clients	80%	85%	90%		
2Percentage of approved and implemented policies and plans	75%	80%	90%		

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119-1141 - Administration - MOS - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Youth and Sports	**12**	**666,270**	**14**	**696,536**
-	2	149,356	2	149,356
Minister	1	89,356	1	89,356
Parliamentary Secretary	1	60,000	1	60,000
L	1	112,513	1	112,513
Permanent Secretary	1	112,513	1	112,513
J	1	86,378	1	86,378
Senior Administrative Officer	1	86,378	1	86,378
H	2	114,988	2	114,988
Administrative Officer	2	114,988	2	114,988
F			1	2,775
E	1	30,056	1	32,784
Executive Officer	1	30,056	1	32,784
D	2	82,724	3	107,487
Secretary	2	82,724	3	107,487
C	2	77,358	2	77,358
Clerk/Typist	2	77,358	2	77,358
A	1	12,897	1	12,897
Office Attendant	1	12,897	1	12,897
Finance	**1**	**38,679**	**2**	**12,893**
C	1	38,679	2	12,893
Clerk II	1	38,679	2	12,893
Policy Planning and Programming Unit	**3**	**177,458**	**3**	**160,080**
I	1	53,758	1	53,758
Planning Officer I	1	53,758	1	53,758
H	2	123,700	2	106,322
Project Officer II	2	123,700	2	106,322
Grand Total	**16**	**882,407**	**19**	**869,509**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**16,952**	**55,853**	**82,781**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Established Staff	0	9,045	5,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
119-1141 - Administration - MOS - Programme	487,252	1,045,307	988,490

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	62,669	77,080	77,080

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
119-1141 - Administration - MOS - Programme	549,921	1,122,387	1,065,570

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		5	1	10		9	1	9
Grand Total		5	1	10		9	1	9

DTO Posts

	2026 Headcount
Minister	1
Permanent Secretary	1
Planning Officer I	1
Project Officer II	2
Senior Administrative Officer	1
Grand Total	6

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PROGRAMME DETAILS

119-1044 - Division of Sports - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**2,046,846**	**3,983,344**	**4,479,873**	**4,594,514**	**4,687,657**
211 - Salaries	671,228	1,015,225	1,283,688	1,333,377	1,338,321
212 - Wages	410	221,143	0	0	0
213 - Professional Services	1,337,457	2,606,576	3,044,385	3,102,736	3,190,936
214 - Employees Allowance	37,751	140,400	151,800	158,400	158,400
22 - Use of Good and Services	**515,356**	**1,297,500**	**1,318,300**	**1,516,000**	**1,555,700**
220 - Local Travel	21,141	68,500	84,500	85,000	85,500
221 - International Travel	40,338	255,000	255,000	305,000	313,000
224 - Supplies and Materials	304,586	328,000	312,800	442,000	472,000
226 - Maintenance Services	93,259	380,000	405,000	425,000	428,000
227 - Rental Expense	56,033	241,000	241,000	241,000	241,000
229 - Insurance	0	25,000	20,000	18,000	16,200
23 - Other Good and Services	**1,455,367**	**2,082,815**	**1,448,689**	**1,651,020**	**1,701,020**
232 - Reward and Incentives	78,523	355,000	350,000	350,000	350,000
233 - Hosting and Entertainment	14,505	350,000	250,000	300,000	350,000
235 - Contracts Outsourcing & Other Services	1,362,339	1,377,815	848,689	1,001,020	1,001,020
26 - Grants & Contributions	**4,166,038**	**5,050,000**	**5,050,000**	**5,050,000**	**5,050,000**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
262 - Grants and Contribution to Govt. Agencies and Local Organizations	4,166,038	5,050,000	5,050,000	5,050,000	5,050,000
Grand Total	**8,183,607**	**12,413,659**	**12,296,861**	**12,811,534**	**12,994,377**

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119-1044 - Division of Sports - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Conduct consultation on the Revised sports Policy and submit same to Cabinet for approval; Review the necessary legislation (s) that governs the development of Sports in Grenada
2	Free Physiotherapy Treatment to over 400 athletes across various	Expand physiotherapy services to all other parishes Sporting Disciplines and Associations.
3	Curriculum Ocer for Physical Education and Senior Coaches held	Provide support to grass-root development programmes, and promote workshops in the various disciplines on preparing lesson plans andhealthy living through physical activities in communities; Collaboration competition executionwith Grenada Shifts; Support elite athletes in preparation for Regional and international events.
4		Provide support for online staff development training.
5	The Ministry collaborated with the GTA to promote Grenada during the	Promote Grenada as a sports tourism destination in collaboration with Australia Men's Test Cricket Tour of the West IndiesGTA
6	Technical support provided by coaches to associations for execution	Greater collaboration with local community groups / associations to of their programmesimplement the grass-root programmes
7	Several facilities upgraded - refurbishment of the National Cricket	Upgrade and maintain existing sporting facilities. Stadium, upgrading and resurfacing of Tanteen Netball Court, lighting of Progress Park and National Cricket Stadium, and upgrading of lighting of La Sagesse Playing Fielding Field, upgrading Fond Playing Field
8		Develop an incentive programme to encourage and reward elite athletes in Grenada
9		Build staff capacities in the use of IT and AI equipment relevant to Sports

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget	
1	Finalise the Revised Sports Policy; and amend the necessary legislation (s) that governs the development of sports in Grenada
2	Continue to provide physiotherapy services to all parishes
3	Provide support to grass-root development programmes, and promote healthy living through physical activities in communities; Support elite athletes in preparation for regional and international events.
4	Provide structured training programs to staff
5	Continue to promote Grenada as a sports tourism destination in collaboration with GTA
6	Increase support for federations and associations
7	Upgrade and maintain existing sporting facilities.
8	Develop an incentive programme to encourage and reward elite athletes in Grenada

#Key Priorities/Strategies 2026 Budget
9Capacity building for administrators

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of adults and children participating in650070001000010000 Ministry supported physical activity initiatives	
2Number of facilities upgraded81088	
3Number of training and development40457080 initiatives delivered	
4Number of sessions organised in the150200225225 community per week	
5Number of staff received training135100150100	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Percentage increase in facilities upgraded40%50%60%40%	
2Percentage increase in adult and children40%60%80%85% participation in sports and physical activity	
3Percentage increase of health and injury70%75%80%80% awareness	

119-1044 - Division of Sports - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Youth and Sports	0	0		
D	0	0		
Sports Officer	0	0		
Division of Sports	23	977,129	23	1,031,036
L	1	84,358	1	84,358
Permanent Secretary	1	84,358	1	84,358
J	1	86,378	1	86,378
Co-ordinator of Sports	1	86,378	1	86,378
H	1	44,472	1	44,472
Assistant Co-ordinator of Sports	1	44,472	1	44,472
G	10	452,209	10	476,060
Senior Coach	10	452,209	10	476,060
E	10	309,712	10	339,768
Junior Coach	10	309,712	10	339,768
Division of Youth			7	252,652
I			1	4,480
Physiotherapist			1	4,480
D			6	248,172
Physiotherapy Assistant			6	248,172
Grand Total	23	977,129	30	1,283,688

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	36,084	140,400	151,800
Total Other Payment Established Staff	6,107	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
119-1044 - Division of Sports - Programme	708,979	1,155,625	1,435,488

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Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	18,568	0	0
Total Wages Unestablished Staff	1,318,889	2,606,576	3,044,385

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
119-1044 - Division of Sports - Programme	2,046,846	3,983,344	4,479,873

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		17		6		18		12
Grand Total		17		6		18		12

DTO Posts

	2026 Headcount
Co-ordinator of Sports	1
Coach - Swimming	1
Junior Coach	10
Outreach Officer	1
Physiotherapist	2
Senior Coach	10
Sports Ambassador	1
Sports Outreach Officer	1
Grand Total	27

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PROGRAMME DETAILS

119-1047 - Division of Youth - Programme

Programme Objective

Implementation of programs for young males and females in Grenada to enhance their talents/skills to better access local, regional and global opportunities for their holistic empowerment and sustainable livelihood.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,805,492**	**1,436,763**	**1,434,426**	**1,513,933**	**1,534,027**
211 - Salaries	1,174,331	509,091	499,948	508,686	519,371
212 - Wages	0	54,827	27,256	27,256	27,256
213 - Professional Services	597,714	822,445	849,622	920,391	929,800
214 - Employees Allowance	33,447	50,400	57,600	57,600	57,600
22 - Use of Good and Services	**261,621**	**298,000**	**304,001**	**368,193**	**408,963**
220 - Local Travel	24,973	32,500	52,501	59,743	65,158
221 - International Travel	16,664	51,500	50,000	60,000	72,000
222 - Training	0	0	0	0	0
224 - Supplies and Materials	190,187	155,000	136,000	178,000	198,400
226 - Maintenance Services	0	0	10,000	15,000	18,000
227 - Rental Expense	29,798	55,000	55,000	55,000	55,000
229 - Insurance	0	4,000	500	450	405
23 - Other Good and Services	**11,795,364**	**28,942,615**	**13,510,827**	**13,538,854**	**24,148,459**
235 - Contracts Outsourcing & Other Services	11,795,364	28,942,615	13,510,827	13,538,854	24,148,459
26 - Grants & Contributions	**39,487**	**175,000**	**165,000**	**165,000**	**165,000**
262 - Grants and Contribution to	39,487	175,000	165,000	165,000	165,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Govt. Agencies and Local Organizations					
Grand Total	13,901,964	30,852,378	15,414,254	15,585,980	26,256,449

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119-1047 - Division of Youth - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
1	In Progress	Development of National Youth Policy
2	Implementation and execution of the National Youth Parliament and	Enhance youth engagement and civic responsibilities of youth within the National Youth Ambassador Programmes, National Youth Budgetthe State of Grenada Consultation, Execution of Community Youth Talk series
3	Increase in social care unit clientele, increased community outreach,	Increase opportunities to improve youth overall wellness and well-refresher training of ocers.being with a focus on mental health
4	Community Youth Vibes initiatives, Youth Caravan, Community Grant	Increase engagement of youth through community initiatives and fund to community groups, National Youth Ambassador, Nationalcollaboration with youth stakeholders Youth Parliamentarians. Community youth initiatives hosted by community eld ocers.
5	Conclusion of the MPower 4.0. Launch and Execution of the Elevate	Increase opportunities for education and training of youth Her Programme
6	Social Media presence has exceeded target, website development in	Improve awareness and access to programmes and projects through progress.increase media presence

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0	Conduct training and provide capacity building for staff to enhance service for improved delivery
1	Development and implementation of a National Youth Policy
2	Strengthen youth participation in decision making through civic engagement and governance.
3	Increase youth training opportunities for preparedness in advance future-ready skills economies.
4	Encourage youth business ownership by providing opportunities for youth entrepreneurship and innovation
5	Increase opportunities for youth empowerment through education
6	Increase opportunities to improve youth overall wellness and well-being with a focus on mental health

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028				
1Number of Educational and Training Initiatives for young people Implemented by the Division	43	55			
2Number of engagement of youth through community initiatives and collaborations	15	40	30	30	30
3Number of participants involved in the Division's Youth Engagement and Participation Programmes	40	0	35	0	50
4Number of grassroot initiatives implemented- through the community youth grant fund					15
5Number of training and development initiatives delivered	4	3			
6Number of followers on the Ministry's social media	14	7	4	16	20
7Number of staff receiving training	47	38	60	60	
8Percentage increase use of ICT for communication with internal and external stakeholders	85%	85%	90%	90%	90%
9Number of plans produced by the Planning Unit					
10Number of planning capacity building initiatives	3	6	10	10	
11Number of young people actively participating in the New Imani Programme	16	6	3	12	00
12Number of young people trained in Small Business Management			-		50
13Number of youth groups involved in the strengthening of Youth Groups programme	30	30	30		
14Number of young people involved in the Ministry's approved volunteering programmes					
15Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	22	0	44	0	40

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028				
1Percentage of trained staff	34%	50%	75%	95%	95%
2Percentage of plans completed by the Planning Unit					
3Percentage level of satisfaction of external and internal clients	60%	75%	85%		
4Percentage increase in the use of ICT for productivity	80%	85%	95%	100%	100%

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#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
6Percentage increase in stakeholder's media and online engagement					
7Percentage of young people completing the	30%	25%	100%		
IMANI Programme					
8Percentage of young people trained from the Small Business Management starting their own small business	45%	22%	40%	40%	40%
10Number of grassroots community-based initiatives implemented by young people who are involved in the Ministry's approved volunteering programme	46	45	40	40	40
11Percentage of marginalized and at-risk young people completing the reformation programme.	70%	80%	80%	80%	80%
12Percentage of increased participants in educational and training initiatives	50%	30%	30%	30%	30%
13National Youth Policy approved and implemented	0	0			
14Number of registered youth groups that are documented and updated in the National Youth Directory	265	300	350	350	350

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119-1047 - Division of Youth - Programme: Staffing

Established Staff

	Budget Year			
	2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Division of Youth	8	471,811	8	475,908
J	1	66,184	1	66,184
Co-ordinator of Youth	1	66,184	1	66,184
H	1	66,184	1	66,184
Assistant Co-ordinator of Youth	1	66,184	1	66,184
G	6	339,443	6	343,540
Youth Officer	6	339,443	6	343,540
Grand Total	8	471,811	8	475,908

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	18,781	50,400	57,600
Total Other Payment Established Staff	12,860	20,000	24,040

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
119-1047 - Division of Youth - Programme	1,207,778	559,491	557,548

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	25,296	4,800	15,744
Total Wages Unestablished Staff	572,418	817,645	833,878

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
119-1047 - Division of Youth - Programme	1,805,492	1,436,763	1,434,426

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Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		4		4		4
Unestablished Employee		1		3		2		5
Grand Total		5		7		6		9

DTO Posts

	2026 Headcount
(blank)	1
Assistant Co-ordinator of Youth	1
Co-ordinator of Youth	1
Youth Officer	6
Grand Total	9

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120 - Ministry of Finance

Mission Statement

To effectively plan, generate, allocate, and account for resources through the implementation of fiscal and economic policies, and the facilitation of social and environmental policies in co-operation with other agencies, thereby providing and enabling sustainable growth and development

Vision Statement

Efficient and effective delivery of finance and economic services to the national, regional and international communities through strong leadership in planning and management of available resources

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
120-1048 - Administration - MOF - Programme	102,654,400	117,637,228	81,860,083	72,819,445	77,714,049
120-1049 - Custom & Excise - Programme	4,928,442	7,560,440	6,769,811	7,070,576	7,068,151
120-1050 - Inland Revenue - Programme	8,492,849	9,022,131	6,312,532	6,430,568	6,331,008
120-1054 - Accountant General Division - Programme	6,026,292	9,084,599	7,283,278	7,224,569	6,994,171
120-1100 - Division of Policy, Budget & Debt Management - Programme	735,520	1,876,344	1,698,071	2,033,029	2,038,588
Grand Total	122,837,502	145,180,743	103,923,775	95,578,187	100,145,967

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
120-10483001 - Technical Assistance Fund	0	0	150,000	150,000	150,000
120-10483002 - Concession Process Reform	0	0	50,000	0	0
120-10483003 - Digitization of Records	0	0	150,000	0	0
120-10483004 - National Health Insurance	0	0	0	0	0
120-10483005 - Staff Engagement and Enhancement	0	0	150,000	150,000	150,000
120-11003-1 - Marco Economic Policy Internship Programme	0	0	400,000	400,000	400,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	0	0	900,000	700,000	700,000

120 - Ministry of Finance: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	12,950,363	13,279,100	6,755,667	3,138,300	4,705,000
Grants	118,776	1,000,000	0	0	0
Grand Total	13,069,139	14,279,100	6,755,667	3,138,300	4,705,000

120 - Ministry of Finance: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0048544 - Technical Assistance Fund	118,776	1,000,000	0	0	0
0048566 - CONCESSION PROCESS REFORM	0	150,000	0	0	0
0048567 - DIGITIZATION OF RECORDS	0	150,000	0	0	0
0082538 - National Health Insurance	315,286	2,400,000	0	0	0
120-40000098 - Hurricane Beryl Response	789,034	0	0	0	0
40000024 - Rehabilitation and Upgrading o the Financial Complex	0	250,000	1,000,000	1,320,000	2,000,000
40000025 - Repairs to Customs Building	0	200,000	0	0	0
40000026 - SmartStream Migration to Cloud Suite	1,345,861	1,000,000	700,000	0	0
40000027 - Implementation of Budget Management Sotware Project	641,276	629,100	0	0	0
50000062 - Ugrade of Cashiering System	0	0	205,000	135,300	205,000
50000063 - Pension Application System	0	0	500,000	0	0
60000016 - Purchase of Government Vehicles - Admin-Ministry of Finance	4,137,131	3,300,000	1,000,000	660,000	1,000,000
60000017 - Purchase of Other Equipment	230,180	350,000	500,667	231,000	350,000
60000018 - Purchase of Furniture & Fixtures - Finance	463,927	350,000	350,000	132,000	150,000
60000019 - Acquisition of Assets	5,027,667	4,500,000	2,500,000	660,000	1,000,000
Grand Total	13,069,139	14,279,100	6,755,667	3,138,300	4,705,000

120 - Ministry of Finance: Recurrent Expenditure by Standard Object Code (SOC)

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	11,326,459	18,522,394	16,699,834	18,499,855	18,628,665
212 - Wages	30,878	11,204	11,204	11,204	11,204
213 - Professional Services	2,939,987	3,624,367	2,820,088	2,810,088	2,810,088
214 - Employees Allowance	488,374	870,959	828,142	788,064	788,064
215 - Social Contributions to Employees	2,046,994	1,748,800	1,744,000	1,828,040	1,828,040
220 - Local Travel	33,300	45,300	76,200	46,100	42,100
221 - International Travel	193,452	279,103	279,103	63,403	56,603
222 - Training	83,568	133,000	338,000	212,000	214,000
223 - Utilities	24,175,591	28,000,000	29,200,000	19,200,000	26,200,000
224 - Supplies and Materials	743,073	857,400	813,300	754,650	738,400
225 - Communication	4,081,891	4,127,000	4,081,500	4,082,000	4,077,000
226 - Maintenance Services	4,128,678	3,042,456	374,875	293,000	283,000
227 - Rental Expense	3,460,839	4,253,180	4,448,465	4,257,465	1,901,315
228 - Consultancy	0	300,000	240,000	250,000	250,000
229 - Insurance	7,311,546	4,808,962	5,619,415	4,808,962	4,268,962
232 - Reward and Incentives	0	45,000	45,000	45,000	35,000
233 - Hosting and Entertainment	0	30,500	30,500	30,500	30,500
235 - Contracts Outsourcing & Other Services	1,394,081	2,473,000	2,159,305	2,043,506	1,796,506
242 - Interest and Charges Domestic Debt	0	0	0	0	0
251 - Subsidies	4,338,112	5,000,000	5,000,000	5,000,000	4,000,000
262 - Grants and Contribution to Govt. Agencies and Local Organizations	56,058,053	43,003,431	2,529,028	2,516,103	2,516,103
270 - Public Assistance	0	0	0	0	0
281 - Claims Against Government	0	0	0	0	0
282 - Sundry Expense	2,627	155,000	155,000	155,000	155,000
283 - Contingency Provision	0	23,849,687	26,430,816	27,883,247	29,515,416
Grand Total	122,837,502	145,180,743	103,923,775	95,578,187	100,145,967

120 - Ministry of Finance: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		153	1	243		148	1	249
Unestablished Employee				7		1		38
Grand Total		153	1	250		149	1	287

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PROGRAMME DETAILS

120-1048 - Administration - MOF - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**2,561,413**	**3,342,109**	**3,316,896**	**3,992,809**	**3,999,244**
211 - Salaries	1,652,727	2,396,640	2,360,524	3,034,764	3,041,199
212 - Wages	20,297	0	0	0	0
213 - Professional Services	736,753	700,129	700,129	700,129	700,129
214 - Employees Allowance	151,635	245,340	256,243	257,916	257,916
22 - Use of Good and Services	**38,715,374**	**40,521,818**	**42,785,056**	**31,754,103**	**36,210,103**
220 - Local Travel	11,621	8,500	10,000	8,500	8,500
221 - International Travel	127,727	22,103	22,103	19,103	13,103
222 - Training	290	30,000	130,000	135,000	137,000
223 - Utilities	24,175,591	28,000,000	29,200,000	19,200,000	26,200,000
224 - Supplies and Materials	258,908	191,000	187,000	157,000	157,000
225 - Communication	3,936,821	4,060,000	4,015,000	4,015,000	4,015,000
226 - Maintenance Services	41,304	40,000	45,000	45,000	45,000
227 - Rental Expense	2,863,854	3,440,115	3,635,400	3,444,400	1,444,400
229 - Insurance	7,299,257	4,730,100	5,540,553	4,730,100	4,190,100
23 - Other Good and Services	**978,822**	**1,765,182**	**1,643,286**	**1,518,182**	**1,318,182**
233 - Hosting and Entertainment	0	3,000	3,000	3,000	3,000
235 - Contracts Outsourcing & Other Services	978,822	1,762,182	1,640,286	1,515,182	1,315,182

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
25 - Subsidies	4,338,112	5,000,000	5,000,000	5,000,000	4,000,000
251 - Subsidies	4,338,112	5,000,000	5,000,000	5,000,000	4,000,000
26 - Grants & Contributions	56,058,053	43,003,431	2,529,028	2,516,103	2,516,103
262 - Grants and Contribution to Govt. Agencies and Local Organizations	56,058,053	43,003,431	2,529,028	2,516,103	2,516,103
27 - Social Benefits	0	0	0	0	0
270 - Public Assistance	0	0	0	0	0
28 - Other Expense	2,627	24,004,687	26,585,816	28,038,247	29,670,416
281 - Claims Against Government	0	0	0	0	0
282 - Sundry Expense	2,627	155,000	155,000	155,000	155,000
283 - Contingency Provision	0	23,849,687	26,430,816	27,883,247	29,515,416
Grand Total	102,654,400	117,637,228	81,860,083	72,819,445	77,714,049

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120-1048 - Administration - MOF - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	To facilitate the implementation of Government's policies, programmes, projects and reforms to promote robust, inclusive and sustainable growth and transformation.
2	To ensure compliance with the Fiscal Resilience Framework.
3	To continue to improve organisational effectiveness .
4	First phase of staff regularisation completed. Capacity development	To aggressively pursue capacity building, including through addressing sessions conducted. Additional staff onboarded.critical HR needs, regularisation of staff and supporting the functional review of the Ministry.
5	Organizational review to support implementation of new tax system	To drive reforms to improve the modernisation of the tax system to completed.support Government's transformative agenda.
6	To drive reforms to strengthen public nance management across the Public Service.

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget
1	To facilitate the implementation of Government's policies, programmes, projects and reforms to promote robust, inclusive and sustainable growth and transformation.
2	To ensure compliance with the Fiscal Resilience Framework.
3	To continue to improve organisational effectiveness
4	To aggressively pursue capacity building, including through addressing critical HR needs, regularisation of staff and supporting the functional review of the Ministry.
5	To drive reforms to improve the modernisation of the tax system to support Government's transformative agenda.
6	To drive reforms to strengthen public nance management across the Public Service.

Output Indicators

	#Indicator	Actual 2024	Provisional 2025	Planned	Estimates 2026	Estimates 2027	2028
1	Capacity development sessions &	Plan drafted and sessions					
	Public Relation Plan.	delivered. Plan drafted and					

#Indicator	Actual 2024	Provisional 2025	Planned	Estimates 2026	Estimates 2027	2028
		implemented.				
2	Standard Operating Procedures	SOPs drafted and adopted. Unit for the Review Commission.staffed and functional. Energy Eciency Unit established				
3	Implementation of approved	Drafted policies on vehicle policies & Sanctions Regulations				
		management and Internal Audit Function. Policy on Sanctions adopted and Regulations drafted.				

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned	Estimates 2026	Estimates 2027	2028
1	Increased eciency through reduction in wastage and ineciencies					
2	Increased accountability through an established system					
3	Enhanced relations with internal and external stakeholders					

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120-1048 - Administration - MOF - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Finance	**27**	**1,312,262**	**28**	**1,263,305**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
M	1	124,569	1	124,569
Permanent Secretary	1	124,569	1	124,569
L	2	168,716	2	168,716
Deputy Permanent Secretary	2	168,716	2	168,716
J	3	222,372	3	200,308
Chief Corporate Communication Officer	1	66,184	1	38,607
Facilities Manager	1	69,810	1	75,323
Senior Administrative Officer	1	86,378	1	86,378
I	1	53,758	1	26,879
Assistant Senior Administrative Officer	1	53,758	1	26,879
H	3	163,794	3	168,157
Administrative Officer	2	119,322	2	123,685
Corporate Communications Officer	1	44,472	1	44,472
E	4	171,239	6	210,621
Administrative Secretary	1	30,056	1	30,056
Executive Officer	3	141,183	5	180,565
D	5	149,035	5	149,035
Clerk I	2	82,724	2	82,724
Secretary	3	66,311	3	66,311
C	5	136,350	4	101,177
Clerk II	4	115,934	3	89,267
Clerk/Typist	1	20,416	1	11,909
B	1	17,173	1	8,587
Chauffeur/Assistant	1	17,173	1	8,587
A	1	22,569	1	22,569
PABX Operator	1	22,569	1	22,569
AML/CTF Commission	**4**	**196,976**	**5**	**138,948**

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
K	1	78,330	1	45,693
Executive Director	1	78,330	1	45,693
J			1	5,515
Deputy Director			1	5,515
I	1	53,758	1	31,359
Head of Supervision	1	53,758	1	31,359
H	1	44,472	1	44,472
Administrative Officer	1	44,472	1	44,472
C	1	20,416	1	11,909
Clerk II	1	20,416	1	11,909
Central Internal Audit	**6**	**379,269**	**6**	**365,088**
K	1	100,456	1	100,456
Chief Internal Auditor	1	100,456	1	100,456
J	2	132,368	2	132,368
Senior Internal Auditor-	2	132,368	2	132,368
H	3	146,445	3	132,264
Internal Auditor	3	146,445	3	132,264
Procurement Unit -MoF	**7**	**427,433**	**14**	**512,483**
K	1	89,385	1	94,943
Chief Procurement Officer	1	89,385	1	94,943
J	1	81,213	2	152,562
Senior Procurement Officer	1	81,213	2	152,562
I	2	125,262	5	138,701
Procurement Officer I	2	125,262	5	138,701
H			4	22,061
Procurement Officer II			4	22,061
F	2	101,517	2	104,215
Procurement Officer	2	101,517		
Procurement Officer III			2	104,215
E	1	30,056		
Executive Officer	1	30,056		
Grand Total	**44**	**2,315,940**	**53**	**2,279,824**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	64,811	136,608	147,511
Total Other Payment Established Staff	54,883	80,700	80,700

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Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1048 - Administration - MOF - Programme	1,804,363	2,641,980	2,616,767

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	6,212	0	0
Total Wages Unestablished Staff	730,541	700,129	700,129

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1048 - Administration - MOF - Programme	2,561,413	3,342,109	3,316,896

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		20	1	23		27	1	25
Unestablished Employee				3				3
Grand Total		20	1	26		27	1	28

DTO Posts

	2026 Headcount
Chief Corporate Communication Officer	1
Chief Internal Auditor	1
Chief Procurement Officer	1
Corporate Communications Officer	1
Deputy Director	1
Deputy Permanent Secretary	2
Examiner	2

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	2026 Headcount
Facilities Manager	1
Internal Auditor	3
Permanent Secretary	1
Procurement Officer I	4
Senior Administrative Officer	1
Senior Internal Auditor-	2
Senior Procurement Officer	2
Grand Total	23

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PROGRAMME DETAILS

120-1049 - Custom & Excise - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**4,404,482**	**6,353,807**	**5,726,377**	**5,998,142**	**6,059,717**
211 - Salaries	4,329,620	6,236,387	5,628,322	5,875,779	5,937,353
212 - Wages	10,581	11,204	11,204	11,204	11,204
213 - Professional Services	15,053	13,000	13,000	13,000	13,000
214 - Employees Allowance	49,228	93,216	73,852	98,160	98,160
22 - Use of Good and Services	**463,086**	**1,050,227**	**909,027**	**938,027**	**884,027**
220 - Local Travel	1,949	11,200	11,200	12,000	8,000
221 - International Travel	14,969	5,000	5,000	5,000	5,000
222 - Training	32,881	23,000	23,000	23,000	23,000
224 - Supplies and Materials	271,010	372,200	316,000	334,200	299,200
225 - Communication	524	1,500	1,500	1,500	1,500
226 - Maintenance Services	64,992	148,500	123,500	123,500	113,500
227 - Rental Expense	64,472	110,765	110,765	110,765	105,765
228 - Consultancy	0	300,000	240,000	250,000	250,000
229 - Insurance	12,289	78,062	78,062	78,062	78,062
23 - Other Good and Services	**60,874**	**156,407**	**134,407**	**134,407**	**124,407**
232 - Reward and Incentives	0	45,000	45,000	45,000	35,000
233 - Hosting and Entertainment	0	16,500	16,500	16,500	16,500

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
235 - Contracts Outsourcing & Other Services	60,874	94,907	72,907	72,907	72,907
Grand Total	4,928,442	7,560,440	6,769,811	7,070,576	7,068,151

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120-1049 - Custom & Excise - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Ongoing initiative	To minimise revenue leakage
2	Introduction of AW in the Marinas	To leverage technology for improved service delivery
3	Update of CED Website, increased customer engagement, increased	To increase stakeholder compliance through education and enforcement actionenforcement
4	Inhouse and external training of staff ongoing	Improve the Division's service delivery through capacity building of its human resource
5	Technical support obtained for implementation of TFA measures in	Support improved compliance with trade agreements collaboration with Ministry of Trade
6		

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Ecient and accurate revenue collection
2	Expand digital services offered by Customs
3	Performance management and capcity building
4	Increased Stakeholder Compliance
5	Implementation of measures for improved Trade Facilitation (WTO)
6	Implementation of HS 2022

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Revenue collection above target					
2	Value of nes and penalties in arrears over six (6) months					
3	Number of classication and valuation decisions issued					
4	Number of staff training conducted					

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028
5Number of Public Awareness and education programmes					
6Number of e-payments processed					
7Legislation recommended for amendment					
8Update to HS 2022					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028
1Increased revenue collection					
2Reduction in outstanding debt					
3Improved processing time for goods clearance					
4Reduction of classication errors					
5Increased stakeholder knowledge					
6Improved legislative framework to support Customs activities					
7Improved customer satisfaction					
8Compliance with regional agreements					

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120-1049 - Custom & Excise - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Customs and Excise Division	**131**	**5,555,591**	**130**	**5,019,750**
K	1	78,330	1	83,858
Comptroller	1	78,330	1	83,858
J	5	391,502	5	351,027
Deputy Comptroller	4	305,124	4	264,649
I.T. Manager	1	86,378	1	86,378
I	9	566,635	9	399,619
I.T. Manager	0	1		
Supervisor of Customs	8	490,294	8	323,279
System Administrator	1	76,340	1	76,340
H	1	44,473	1	22,236
Administrative Officer	1	44,472	1	22,236
System Administrator	0	1		
G	20	1,179,765	19	1,111,428
Coxswain	1	39,328	1	39,328
Senior Customs Officer	19	1,140,437	18	1,072,100
F	26	1,194,044	25	1,297,262
Customs Clerk	26	1,194,044	25	1,297,262
D	1	41,362	1	41,362
Secretary	1	41,362	1	41,362
C	51	1,614,201	52	1,254,484
Customs Clerk	51	1,614,201	52	1,254,484
B	15	409,814	15	423,007
Preventive Guard	15	409,814	15	423,007
A	2	35,466	2	35,466
Cleaner	0	0		
Office Attendant	1	12,897	1	12,897
PABX Operator	1	22,569	1	22,569
Grand Total	**131**	**5,555,591**	**130**	**5,019,750**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**42,024**	**69,216**	**56,444**
Total Other Payment Established Staff	**320,148**	**314,369**	**320,088**

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Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1049 - Custom & Excise - Programme	4,378,848	6,329,603	5,702,174

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	6,000	6,000
Total Wages Unestablished Staff	15,053	7,000	7,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1049 - Custom & Excise - Programme	4,404,482	6,353,807	5,726,377

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		15		116		11		119
Grand Total		15		116		11		119

DTO Posts

	2026 Headcount
Comptroller	1
Deputy Comptroller	4
I.T. Manager	1
Senior Customs Officer	1
Supervisor of Customs	8
Grand Total	15

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PROGRAMME DETAILS

120-1050 - Inland Revenue - Programme

Programme Objective

1. To prepare and submit the Annual Financial Statements to the Director of Audit.
2. To oversee the collection, banking, and safekeeping of public money for the Government.
3. To ensure the management and control of expenditure and obligations.
4. To ensure a proper system of commitment control for the Government
5. To establish and publish accounting standards for the Government.
6. To evaluate the accounting and financial management systems throughout the Government.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**3,911,114**	**6,338,813**	**5,430,545**	**5,800,206**	**5,852,795**
211 - Salaries	3,226,041	5,306,106	4,414,254	4,866,042	4,918,631
213 - Professional Services	515,613	665,436	665,436	665,436	665,436
214 - Employees Allowance	169,460	367,271	350,855	268,728	268,728
22 - Use of Good and Services	**4,424,410**	**2,609,856**	**718,525**	**556,900**	**404,750**
220 - Local Travel	3,526	15,600	34,000	15,600	15,600
221 - International Travel	6,372	14,000	14,000	10,500	10,500
222 - Training	1,400	25,000	30,000	25,000	25,000
224 - Supplies and Materials	121,676	136,000	187,850	135,000	129,000
225 - Communication	144,545	65,000	65,000	65,000	60,000
226 - Maintenance Services	3,985,852	2,071,956	105,375	23,500	23,500
227 - Rental Expense	161,038	282,300	282,300	282,300	141,150
23 - Other Good and Services	**157,325**	**73,463**	**163,463**	**73,463**	**73,463**
233 - Hosting and Entertainment	0	5,000	5,000	5,000	5,000
235 - Contracts Outsourcing & Other	157,325	68,463	158,463	68,463	68,463

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Services					
Grand Total	8,492,849	9,022,131	6,312,532	6,430,568	6,331,008

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120-1050 - Inland Revenue - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Digital Transformation: 128% increase in online payments; successful	Continue the implementation of the new Tax System - GTAX rollout of mandatory online VAT and PAYE ling through GTax.
2	System Modernization: Migration of taxpayer data from SIGTAS to	Implementation of the new IRD Strategic Plan 2025 - 2027 GTax for all tax types except Property Tax; establishment of a self- service payment kiosk at the Ministry of Finance.
3	Taxpayer Engagement: Expanded public awareness programmes,	Update and implement the IRD's Compliance Strategy and action plan strengthened use of social media, and promoted the services offered by the Division
4	Strategic Development: Initiated implementation of the IRD Strategic	Update Job descriptions and implement a new Organisational Chart Plan (2025–2027) and participated in OECD capacity-building for the IRD programmes
5	Workforce Quality:Enhanced staff enrichment initiatives	Recruit and train young committed tax ocers
6	Service Quality: Improved service delivery, reduced turnaround times	Increase compliance in registration, ling & payment for registration and administered property tax exemptions for Hurricane Beryl–affected properties
7	Improved compliance: Increased registration and ling compliance,	Increase public awareness and engagement, and increased monitoring of public entertainment events.
8	Partnerships: Expanded collaboration with regional and international	Implemet a workforce enhancement programme partners to align with global tax standards, engaged different categories of professionals on tax compliance matters
9	Policy Initiatives: Commenced engagement with the World Bank on	the introduction of new tax initiatives on the Digital Economy
10		
11		

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Full deployment and optimization of GTax
2Enhancing user experience and simplifying digital compliance
3Continue the implementation of the IRD Strategic Plan 2025 - 2027
4Strengthening cybersecurity and system data integrity
5Providing robust taxpayer support and capacity building
6Attract and train motivated young professionals in tax administration.
7Increase compliance in registration, ling & payment
8Increase public awareness and engagement,

#Key Priorities/Strategies 2026 Budget
9Improve tax collections to contribute towards scal stability
10Implement data analytics to improve audit targeting
11Increase the number of buildings on the tax roll

Output Indicators

#Indicator	20242025202620272028	ActualActual ProvisionalPlannedEstimatesEstimates		
1Number of tax returns processed annually (by type: income tax, VAT, property tax, etc.).				
2AST335129653000				
3PAYE395639284500				
4PIT10154955812000				
5VAT495149169600				
6Number of taxpayers registered in the GTax.				
7PAYE562589600				
8VAT908954800				
9Percentage of revenue collected compared to projections.	9%		-2%	
10Volume of arrears collected				
11Annual Stamp Tax	$389511.00	$1,166,609	$4,500,000	
12Corporate Income Tax	$7,450,589	$3,847,006	$6,800,000	
13Personal Income Tax	$7,452,490	$2,610,974	$6,800,000	
14Property Tax	$5,116,561	$3,297,477	$5,400,000	
15VAT	$4,874,426	$6,238,490	$5,000,000	
16Number of audits conducted.151830				
17number of Estimated assessments61445				
18Number of tax clearance certicates issued.298346400				
19Number of Refunds processed				
20PIT89510341200				
21VAT598090				
22Value of Refunds Processed				
23PIT	$1047618	$973643.00	$1000000	
24VAT	$6,811,798	$6,062,311	$6,000,000	
25Number of staff training sessions152350 conducted.				
26Number of taxpayer education sessions or213450 outreach activities conducted.				
27Percentage of returns led in GTax (ling compliance)				
28PAYE80%84%95%				
29VAT86%88%95%				

#Indicator	20242025202620272028	ActualActual ProvisionalPlannedEstimatesEstimates
30Transfer Tax Assessments done943691800		
31Number of Desk reviews for public16093150 entertainment		

Outcome Indicators

#Indicator	20242025202620272028	ActualActual ProvisionalPlannedEstimatesEstimates
1Amount of revenue collected as a percentage of GDP	9.5%	
2General ling compliance rate	46%	60%
3Percentage of TINS issued within three (3) days	60%	67%75%
4Percentage reduction in arrears	NA	NA
5Amount of arrears collected as a percentage of total revenue	8.7%	6.3%10%

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120-1050 - Inland Revenue - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Inland Revenue Division	**123**	**4,943,156**	**116**	**4,051,304**
K	1	78,330	1	78,330
Comptroller	1	78,330	1	78,330
J	5	406,201	5	411,696
Assistant Comptroller	0	1		
Deputy Comptroller	3	259,134	3	259,134
IT Manager	1	66,184	1	66,184
Valuation Officer	1	80,882	1	86,378
I	12	685,425	11	530,832
Cash Supervisor			1	1
Customer Accounts Supervisor			1	76,340
Customer Care Supervisor			1	76,340
Senior Collections Officer	1	71,504	2	59,717
Senior Tax Auditor	8	430,064	3	134,578
Senior Tax Inspector	0	1		
Strategic Programme Manager	1	53,758	1	53,758
System Administrator	1	76,340	1	76,340
System Developer	1	53,758	1	53,758
System Programmer	0	1		
H	23	936,225	22	980,162
Administrative Officer	1	44,472	1	44,472
Assistant Valuation Officer	2	88,944	1	22,236
Collection Officer	1	1		
Global Relations Officer	2	88,944	2	88,944
Legal Assistant	1	10	1	10
Network Administrator	1	10	1	66,184
Revenue Analyst	1	10	1	10
Strategic Program. Manager	3	133,416		
Strategic Program. Officer			3	133,416
Tax Auditor	0	0	1	44,472

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		Budget Year 2025		2026	
		Number of Staff	Estimates	Number of Staff	Estimates
	Tax Auditor I	11	580,418	11	580,418
G		24	987,335	18	481,584
	Chief Draughtsman	0	1		
	Collection and Enforcement Officer			8	26,219
	Tax Auditor II	23	987,324	10	455,365
	Tax Inspector	1	10		
F		1	33,299	1	33,299
	Draughting Officer	1	33,299	1	33,299
E		16	598,520	17	409,799
	Compliance Officer			5	59,679
	Customer Care Representative			4	57,174
	Executive Officer	11	409,032	2	99,320
	Information Officer	1	30,056	1	30,056
	IT Technician	1	30,056	1	30,056
	Registration Officer	2	99,320	3	103,458
	Transfer Tax Officer	1	30,056	1	30,056
D		19	595,742	18	531,929
	Clerk I	3	116,539	2	77,489
	Data Analyst	1	24,763	1	24,763
	Data Entry Clerk	5	157,013	5	144,632
	Field Appraiser	8	247,901	8	235,520
	Secretary	1	24,763	1	24,763
	Transfer Tax Clerk	1	24,763	1	24,763
C		20	572,713	21	544,308
	Clerk II	20	572,713	21	544,308
B		2	49,366	2	49,366
	Chauffeur/Mechanic	1	32,193	1	32,193
	Office Attendant / Cleaner	1	17,173	1	17,173
Grand Total		123	4,943,156	116	4,051,304

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	169,460	367,271	350,855
Total Other Payment Established Staff	4,040	61,675	61,675

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1050 - Inland Revenue - Programme	3,395,501	5,673,377	4,765,109

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	16,165	0	0
Total Wages Unestablished Staff	499,448	665,436	665,436

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1050 - Inland Revenue - Programme	3,911,114	6,338,813	5,430,545

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		57		66		51		65
Unestablished Employee				2				2
Grand Total		57		68		51		67

DTO Posts

	2026 Headcount
Assistant Valuation Officer	1
Collection and Enforcement Officer	8
Comptroller	1
Customer Accounts Supervisor	1
Customer Care Supervisor	1
Deputy Comptroller	3
Field Appraiser	7
Global Relations Officer	2
IT Manager	1

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	2026 Headcount
Registration Officer	3
Senior Collections Officer	1
Senior Tax Auditor	1
Strategic Program. Officer	3
Strategic Programme Manager	1
System Developer	1
Tax Auditor I	8
Tax Auditor II	9
Tax Inspector	1
Grand Total	53

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PROGRAMME DETAILS

120-1054 - Accountant General Division - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	5,276,054	7,298,116	6,170,230	6,450,221	6,452,873
211 - Salaries	1,716,659	3,417,942	3,108,199	3,305,086	3,307,738
213 - Professional Services	1,425,761	2,062,050	1,257,771	1,247,771	1,247,771
214 - Employees Allowance	86,640	69,324	60,260	69,324	69,324
215 - Social Contributions to Employees	2,046,994	1,748,800	1,744,000	1,828,040	1,828,040
22 - Use of Good and Services	586,378	1,612,500	1,006,250	667,550	481,500
220 - Local Travel	16,204	9,000	20,000	9,000	9,000
221 - International Travel	37,591	222,000	222,000	12,800	12,000
222 - Training	48,997	50,000	150,000	25,000	25,000
224 - Supplies and Materials	78,513	130,000	94,250	100,250	125,000
225 - Communication	0	500	0	500	500
226 - Maintenance Services	33,598	781,000	100,000	100,000	100,000
227 - Rental Expense	371,475	420,000	420,000	420,000	210,000
23 - Other Good and Services	163,859	173,983	106,798	106,798	59,798
233 - Hosting and Entertainment	0	6,000	6,000	6,000	6,000
235 - Contracts Outsourcing & Other Services	163,859	167,983	100,798	100,798	53,798
24 - Interest and Bank Charges	0	0	0	0	0
242 - Interest and Charges Domestic Debt	0	0	0	0	0
26 - Grants & Contributions	0	0	0	0	0
262 - Grants and Contribution to Govt. Agencies and Local Organizations	0	0	0	0	0
28 - Other Expense	0	0	0	0	0
281 - Claims Against Government	0	0	0	0	0
282 - Sundry Expense	0	0	0	0	0
Grand Total	6,026,292	9,084,599	7,283,278	7,224,569	6,994,171

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120-1054 - Accountant General Division - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Submission of Public Accounts for 2021 to 2022	Submission of Public Accounts for the years 2020 - 2023
2	Initial assessment/documentation of the sites completed	Review of Revenue collection sites
3	Consultations on strategy to be deployed started	Establish a Fixed Asset Register
4	Mission critical staff onboarded, ongoing training initiatives	Institutional Strengthening of the Division implemented
5	Implemented the use of electronic payment vouchers across all	Roll-out of E-processing of payment vouchers to all Ministries Ministries
6	Training on use of CloudSuite completed, implementation of phase 1	Complete training and implementation of CloudSuite FSM completed
7	Completed	Automate the proof of life verication process
8	Coordination and support ongoing	Technical Support for Questica Budget Software
9	Updates to Manuals Ongoing	Creation of Policies and Procedures Manual
10	Risk Management Unit established, key staff hired	Strengthening of Internal Control & Risk Management Framework

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Submission of Public Accounts for the years 2022 to 2024 to the Audit Department
2	Improve Internal Controls at the revenue collection sites
3	Establish a Fixed Asset Register
4	Institutional Strengthening of the Division
5	Implementation of CloudSuite FSM phase 2
6	Updating of Treasury Manual
7	Strengthening of Internal Controls/Risk Management Framework
8	Implementation of Online Portal for application of Pension & Gratuities
9	Implementation of Cashiering Platform
10	Audit of Overseas Missions

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2025	Estimates 2027	Estimates 2028
1	Publish Public Accounts for the years 2022 - 2024	Public Accounts for years 2020 to 2021	Public Accounts 2022 to 2024 submitted to Audit Department			
2	Mission Critical Staff	Full Staff Complement	All Positions Filled		Onboarded & Engaged	Hired
3	Implementation of an	Each Ocer Engaged in at	Each Ocer Engaged in at		Employee Training Program	Least One Training Session
3	No of Revenue Sites Audited	List of Revenue Collection	25% of Revenue Site Sites			Reviewed
4	Implementation of a Finance	Delivery of four (4) 3-hour Ocers Training Programs				essions of training to Finance Ocers
5	Registered and Tagged Assets	Consultations Conducted				An Asset Register Strategy
6	Updated Procedures Manual	Treasury Manual Update Completed				
7	Implementation of Proof-of-Functional software				Increase Number of Life Verication Software	Pensioners Registered & Utilising Software
9	Implementation of Cloudsuite	CloudSuite Phase 1			CloudSuite Phase 2 FSM	Completed
10	Implementation of Online Portal for Pension & Gratuity Application	Functional Software				
11	Implementation of Cashiering	Functional Software				

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2025	Estimates 2027	Estimates 2028
1	Improvement in the Public Accounts 2020 to 2022	Improvement in the Quality and Timeliness		2021 submitted to Audit	to 2024 submitted to Audit	timeliness of reports of Reports
2	Increased Assurance of	Review of the	Improved Revenue Accountability in		Effectiveness of	Collection Revenue Collection.
3	Enhanced Employee	Onboarding of Mission	Motivated & Engaged Staff Engagement			Critical Staff Completed
4	Improved Management	Two Consultations	Develop Strategy for		Improved management of Government Fixed	Completed
5	Improvement in the	Launch of the Finance	Monthly Engagement with application of the PFM			Ocers Finance Ocers

	Actual	Provisional	Estimates	Estimates			
#	Indicator	Actual 2024	Planned 2026	2025	2027	2028	
	Act, Financial Policies and Procedures						
7	Improved Service	Launch of Proof of Life	Implementation of Online Delivery to Pensioners	Verication Portal	Portal for Pension and Ecient Processing	Application of Pension Payments	
8	Improved Service	Implementation of Delivery to Customers	Cashiering System				
9	Advancement in	Phase 1 of CloudSuite	Phase 2 of CloudSuite	Complete Implementation process	FSM Completed	Phase 2	implementation of of Cloud Suite Financials
phase 1							
10	Improve Internal Control	Timely and Accurate Systems of the Missions	Information Flow from the Missions				

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120-1054 - Accountant General Division - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Accountant General Division	**70**	**2,840,765**	**70**	**2,665,487**
L	1	112,513	1	112,513
Accountant General	1	112,513	1	112,513
K	2	200,911	2	200,911
Deputy Accountant General	2	200,911	2	200,911
J	6	432,767	7	384,022
I.T. Manager	1	86,378	1	86,378
Senior Accountant	5	346,389	6	297,644
I	1	53,758	1	53,758
Chief Treasury Officer	1	53,758	1	53,758
H	13	627,512	13	570,389
Administrative Office	1	44,472	1	44,472
Senior Accounts Clerk I	5	244,072	5	261,404
Staff Accountant	7	338,968	7	264,513
E	8	330,671	9	362,173
Senior Accounts Clerk II	8	330,671	9	362,173
D	7	223,138	7	223,138
Accounts Clerk-D	6	198,375	6	198,375
Secretary	1	24,763	1	24,763
C	30	795,110	30	758,584
Accounts Clerk-C	30	795,110	30	758,584
B	2	64,386		
Technical Assistant III	2	64,386		
Information Technology Unit	**8**	**405,346**	**5**	**263,130**
J	1	66,184		
GOG Network Administrator	1	66,184		
I	3	161,274	3	174,186
Systems Administrator	3	161,274	3	174,186
H	4	177,888	2	88,944
Network Administrator	2	88,944		
Systems Analyst	2	88,944	2	88,944
Inland Revenue Division			**1**	**30,056**

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
E			1	30,056
I.T. Technician			1	30,056
Grand Total	78	3,246,111	76	2,958,673

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	2,083,301	1,806,124	1,792,260
Total Other Payment Established Staff	102,475	122,305	100,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1054 - Accountant General Division - Programme	1,803,299	3,487,266	3,168,459

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	13,748	0	19,888
Total Wages Unestablished Staff	1,412,013	2,062,050	1,237,883

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1054 - Accountant General Division - Programme	5,276,054	7,298,116	6,170,230

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		43		35		43		33
Unestablished Employee				0		1		31

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Grand Total		43		35		44		64

DTO Posts

	2026 Headcount
Accountant General	1
Accounts Clerk-C	1
Deputy Accountant General	2
I.T. Manager	1
Senior Accountant	6
Grand Total	11

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PROGRAMME DETAILS

120-1100 - Division of Policy, Budget & Debt Management - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**679,629**	**1,444,879**	**1,454,276**	**1,695,872**	**1,701,431**
211 - Salaries	401,412	1,165,319	1,188,536	1,418,184	1,423,743
213 - Professional Services	246,806	183,752	183,752	183,752	183,752
214 - Employees Allowance	31,411	95,808	81,988	93,936	93,936
22 - Use of Good and Services	**22,691**	**52,000**	**52,000**	**51,000**	**51,000**
220 - Local Travel	0	1,000	1,000	1,000	1,000
221 - International Travel	6,792	16,000	16,000	16,000	16,000
222 - Training	0	5,000	5,000	4,000	4,000
224 - Supplies and Materials	12,967	28,200	28,200	28,200	28,200
226 - Maintenance Services	2,932	1,000	1,000	1,000	1,000
229 - Insurance	0	800	800	800	800
23 - Other Good and Services	**33,201**	**379,465**	**186,851**	**286,157**	**286,157**
235 - Contracts Outsourcing & Other Services	33,201	379,465	186,851	286,157	286,157
Grand Total	**735,520**	**1,876,344**	**1,693,127**	**2,033,029**	**2,038,588**

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120-1100 - Division of Policy, Budget & Debt Management - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	The new budget software, QUESTICA, is implemented and is used in	To support the implementation of the new budget preparation the preparation of the 2026 Budget.software.
2	All Ministries / Departments included gender-related statements in	Institutional strengthening of the Policy, Budget and Debt functions to their strategic objectives and performance and a Gender Budgetstrengthen economic and scal management. Statement was published.
3	Completed training in the new Budget Module, QUESTICA, to all line	To expand the implementation of the Gender Responsive Budgeting in ministries and departments.all Ministries and Departments
4	The 2025 Estimates of Revenue and Expenditure were completed on	To train in the Budget Module to improve the timeliness and accuracy time to facilitate expenditure.in the preparation of future budget
5		To prepare the 2024 Estimates of Revenue and Expenditure in line with Government's transformation agenda.
6		To complete all requirements under the PFM Act and Regulations, the Fiscal Responsibility Act, the Debt Management Act and any other related Laws.
7		To expand the rollout of the Climate Change Budget Tagging in Ministries and Departments.
8		To ensure the timely payments of all contributions and debt service obligations.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	To support the implementation and uses of the new budget software, QUESTICA.
2	Institutional strengthening of the Budget Division to strengthen economic and scal management.
3	To prepare the 2025 Estimates of Revenue and Expenditure in line with Government's transformative agenda in a timely and accurate manner.
4	Expand the rollout of the Climate Change Budget Tagging in Ministries and Departments.
5	
6	
7	
8	

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Estimates of Revenue and ExpenditureBy OctoberBy October 31stBy October prepared and submitted to the Standing31st31st Committee of Finance	
2Number of Consolidated Reports prepared	
3Number of Supplementary Estimates102 submitted to Parliament	
4Medium Term Debt Strategy prepared andBy Oct 31stBy Oct 31stBy Oct 31st submitted to Parliament	
5Quarterly Debt Bulletin prepared and444 published	
6Prepare and publish the Annual Debt ReportBy April 30thBy April 30thBy April 30th	
7Debt Sustainability AnalysisBy Oct 31stBy Oct 31stBy Oct 31st	
8Mid-year Economic ReviewBy AugustBy August 31stBy August 31st31st	
9Compliance Assessment ReportBy AugustBy August 31stBy August 31st31st	
10Budget Framework PaperBy July 29thBy July 28thBy July 26th	
11Fiscal Risk StatementBy NovemberBy November 3rdBy November 4th1st	

Outcome Indicators

#IndicatorActual 2024	Actual ProvisionalPlannedEstimatesEstimates 2025202620272028
1Estimates of Revenue andNovember 2025MarchNovember Expenditure is approved by the31st House of Representatives and the Senate before the end of the previous scal year to facilitate budget implementation on 1st January of the following year	
2Submission of comprehensive,Before October 31stBefore October 31st BudgetBefore accurate and timely reports toBFPFramework Paper BFPOctober 31st Cabinet	
3The aggregate expenditure outturnBetween 90% & 110%111 of the approved aggregate budgetNB: scal rules relax is within the Public Expenditure and Financial Accountability acceptable levels.	
4Preparation and submission of Medium Term Debt Strategy as per the Budget Calendar	

#Indicator	Actual 2024	Actual Provisional	Planned	Estimates	Estimates
		2025	2026	2027	2028
5Quarterly Debt Bulletin have been	4	4	4		
prepared and published					
6Preparation and submission of Debt Sustainability Analysis					

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120-1100 - Division of Policy, Budget & Debt Management - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Budget Unit	**5**	**340,340**	**6**	**426,718**
K	1	100,456	1	100,456
Chief Budget Officer	1	100,456	1	100,456
J	2	132,368	3	218,746
Budget Officer	0	0		
Senior Budget Officer	2	132,368	3	218,746
I	2	107,516	2	107,516
Budget Officer	2	107,516	2	107,516
Debt Management Unit	**7**	**460,282**	**7**	**387,053**
K	1	100,456	1	100,456
Head, Debt Management Unit	1	100,456	1	100,456
J	3	198,552	3	174,601
Senior Debt Analyst	1	66,184	1	38,607
Senior Debt Operations Officer	1	66,184	1	69,810
Senior Portfolio Analyst	1	66,184	1	66,184
I	3	161,274	3	111,996
Debt Analyst	1	53,758	1	26,879
Debt Operations Officer	1	53,758	1	31,359
Portfolio Analyst	1	53,758	1	53,758
E	0	0		
Senior Accounts Clerk II	0	0		
Division of Policy, Budget & Debt Management	**1**	**41,362**	**1**	**41,362**
D	1	41,362	1	41,362
Secretary	1	41,362	1	41,362
Macro-Economic Policy Unit	**8**	**552,298**	**9**	**396,047**
K	1	100,456	1	58,599
Chief Policy Analyst	1	100,456	1	58,599
J	3	233,494	3	132,184

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Senior Global Relations Officer			1	7,198
Senior Planning Officer	1	86,378		
Senior Policy Analyst	2	147,116	2	124,985
I	3	179,020	4	165,937
Policy Analyst	3	179,020	4	165,937
G	1	39,328	1	39,328
Research Officer	1	39,328	1	39,328
E	0	0		
Energy Officer	0	0		
Grand Total	21	1,394,283	23	1,251,181

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	31,411	95,808	81,988
Total Other Payment Established Staff	24,196	25,668	26,952

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1100 - Division of Policy, Budget & Debt Management - Programme	432,823	1,261,127	1,270,524

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	10,987	9,888	9,888
Total Wages Unestablished Staff	235,820	173,864	173,864

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
120-1100 - Division of Policy, Budget & Debt Management - Programme	679,629	1,444,879	1,454,276

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		18		3		16		7
Unestablished Employee				2				2
Grand Total		18		5		16		9

DTO Posts

	2026 Headcount
Debt Analyst	1
Budget Officer	1
Chief Budget Officer	1
Chief Policy Analyst	1
Debt Management Clerk	1
Debt Operations Officer	2
Head, Debt Management Unit	1
Policy Analyst	4
Portfolio Analyst	1
Research Officer	1
Senior Budget Officer	1
Senior Debt Analyst	1
Senior Debt Operations Officer	1
Senior Global Relations Officer	1
Senior Policy Analyst	2
Senior Portfolio Analyst	1
Grand Total	21

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121 - Pensions and Gratuities

Mission Statement

Vision Statement

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
121-1057 - Pensions & Gratuities - Programme	134,309,615	143,155,114	120,224,295	128,447,870	133,370,263
Grand Total	134,309,615	143,155,114	120,224,295	128,447,870	133,370,263

121 - Pensions and Gratuities: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
215 - Social Contributions to Employees	19,337,015	31,667,868	21,186,583	21,386,261	22,455,574
271 - Employer Social Benefits	114,972,600	111,487,246	99,037,712	107,061,609	110,914,688
Grand Total	134,309,615	143,155,114	120,224,295	128,447,870	133,370,263

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PROGRAMME DETAILS

121-1057 - Pensions & Gratuities - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	19,337,015	31,667,868	21,186,583	21,386,261	22,455,574
215 - Social Contributions to Employees	19,337,015	31,667,868	21,186,583	21,386,261	22,455,574
27 - Social Benefits	114,972,600	111,487,246	99,037,712	107,061,609	110,914,688
271 - Employer Social Benefits	114,972,600	111,487,246	99,037,712	107,061,609	110,914,688
Grand Total	134,309,615	143,155,114	120,224,295	128,447,870	133,370,263

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121-1057 - Pensions & Gratuities - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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122 - Charges on Account of Public Debt

Mission Statement

Vision Statement

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
122-1058 - Interest - Programme	152,731,350	128,811,375	80,551,401	75,284,460	68,285,036
122-1060 - Principal Payments - Programme	225,410,953	310,474,386	313,164,848	343,740,890	319,954,129
Grand Total	378,142,303	439,285,761	393,716,249	419,025,350	388,239,165

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

122 - Charges on Account of Public Debt: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

122 - Charges on Account of Public Debt: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

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122 - Charges on Account of Public Debt: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
241 - Interest and Bank Charges Foreign Debt	132,798,271	109,342,093	57,542,975	53,615,463	49,308,285
242 - Interest and Charges Domestic Debt	19,933,079	19,469,282	23,008,426	21,668,997	18,976,751
531 - External Principal	66,417,032	84,490,103	105,145,909	98,150,845	104,573,396
532 - Domestic Principal	158,993,921	225,984,283	208,018,939	245,590,045	215,380,733
Grand Total	378,142,303	439,285,761	393,716,249	419,025,350	388,239,165

122 - Charges on Account of Public Debt: Staff Summary

	Budget Year
Type	
Grand Total	

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PROGRAMME DETAILS

122-1058 - Interest - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
24 - Interest and Bank Charges	152,731,350	128,811,375	80,551,401	75,284,460	68,285,036
241 - Interest and Bank Charges Foreign Debt	132,798,271	109,342,093	57,542,975	53,615,463	49,308,285
242 - Interest and Charges Domestic Debt	19,933,079	19,469,282	23,008,426	21,668,997	18,976,751
Grand Total	152,731,350	128,811,375	80,551,401	75,284,460	68,285,036

S.O.C.		Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
		Interest	151,975,582	129,206,065	80,551,401	75,284,461	68,285,035
24201		*Interest Payment Domestic*	19,177,311	19,863,972	23,008,426	21,668,997	18,976,750
24205		Bank Charges	-	100,000	50,000	50,000	50,000
		Sub -Total	-	100,000			
24201		Interest on Loans and Bonds	11,041,263	11,306,063	10,755,222	10,464,686	10,026,543
		Bonds					
		Airport Bonds - 6%**	-	10,000	5,000	5,000	5,000
		Grenada Bank of Commerce (6 % Bonds)			5,000	5,000	5,000
		National Commercial Bank 6 % Bonds			5,000	5,000	5,000
		Grenada Development Bonds (8%)**		10,000	5,000	5,000	5,000
		National Insurance Scheme 6 % Bonds			5,000	5,000	5,000
		8% Bonds 2000/2001**		10,000	5,000	5,000	5,000
		8 % Bonds 2006/2007**		10,000	5,000	5,000	5,000
		NIS/GOG EC Bond Exchange ($100.93M) 2015 - 2040	3,027,916	3,027,916	2,823,834	2,823,834	2,655,133
		NIS/GOG Private Placement Bond (25.287M) 2016- 2040	758,627	758,627	748,522	707,495	665,228

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	NIS/GOG Private Placement Bond (EC$6.721M) 2016- 2040	201,633	201,633	198,947	188,042	176,808
	6% Serial Bonds 2014/ 2016			100,000	100,000	100,000
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	132,240	132,240	31,019	24,489	17,958
	Gov't of G'da /PetroCaribe EC$94M 20 yr. Bond	2,150,250	2,150,250	1,868,250	1,727,250	1,586,250
	Gov't of G'da /PetroCaribe EC$12.6M 15 yr. Bond (2017-2034)	245,700	220,500	195,300	170,100	144,900
	Grenada Co-op. Bank - P. Placement EC10.127M (6% 5 Year Bond)	607,620	607,620	607,620	607,620	607,620
	Grenada Co-op. Bank - P. Placement EC12.1M (6% 5 Year Bond)	726,000	726,000	726,000	726,000	726,000
	Grenada Co-op. Bank - P. Placement EC25M (6% 5 Year Bond)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	First Citizens Investment Services EC25M bond (6% 5 Year Bond)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Insurance Statutory Cash Deposit		250,000	250,000	250,000	250,000
	Sub total	10,849,985	11,114,785	10,584,492	10,359,830	9,964,898
	RBL/GOG Private Placement Bond B EC$3.561M (2016-2027)	67,989	67,989	67,989	22,663	-
	RBL/GOG Private Placement (Gravel and Concrete) EC$4.403 (2016-2030)	123,289	123,289	102,741	82,192	61,644
	Sub total	191,278	191,278	170,730	104,856	61,644
24202	Interest on Overdraft	-	-	-	-	-
	Interest on Overdraft (CRF)					
	Sub total	-	-	-	-	-
24204	Interest on Treasury Bills	8,136,049	8,457,909	12,203,204	11,154,311	8,900,208
	Treasury Bills-RGSM					
	Govt of Grenada - RGSM EC$10M GDB281025 (365 days)	196,080	200,000			
	Govt of Grenada - RGSM EC$20M GDB291026 (365 days)			250,000	250,000	250,000
	Govt of Grenada - RGSM EC$25M GDB160825 (365 days)	369,450	369,450			
	Govt of Grenada - RGSM EC$30M GDB190826 (365 days)			1,428,570	1,428,570	
	Govt of Grenada - RGSM - 91 days Treasury Bills	400,000	800,000	500,000	500,000	500,000
	Govt of Grenada - RGSM 365 day EC$10M GDB131225	291,260	400,000			
	Govt of Grenada - RGSM 365 day EC$20M GDB161226			300,000	300,000	300,000
	Gov't of Grenada		400,000			
	Gov't of Grenada		400,000			
	Treasury Bills-Private Placement					
	Treasury Bills (Domestic Market)	1,294,635	1,386,825	1,386,825	1,386,825	1,386,825
	First Citizens Investment Service Private Placement EC10M(3.3816%)	338,160	400,000	400,000	400,000	400,000
	Bank of St. Lucia/ECHF Private Placement $4.1M T. Bills (4.00% 365 days)	164,000	160,000	164,000	164,000	164,000
	Bank of St. Lucia/ECHF Private Placement $29.6M T. Bills (4.00% 365 days)	1,171,039	1,064,847	1,064,847	1,064,847	1,064,847
	Gov't of Grenada		152,000			
	Treasury Note-RGSM					
	Govt of Grenada - RGSM EC$10M GDN150226 (3.25% 2-year note)	325,000	325,000	325,000	325,000	
	Govt of Grenada - RGSM EC$10M retail bond (4.25% 2-year note)			425,000	425,000	
	Treasury Note- Private Placement					
	GOG/Bank of St. Lucia EC$8.2M 5Yr T. Note (6%-GOGPP161125)	516,000	492,000	785,643	785,643	785,643
	GARFIN -Private Placement Treasury Note (3.5% 2-Year Note)	-		1,048,893		
	GOG/Bank of St. Lucia EC$20.98M T. Note 5% (2024-2026)		1,048,893	1,048,893	1,048,893	1,048,893
	BOSL		785,643			
	GARFIN -Private Placement Treasury Note EC2.092M(3.5% 2-Year Note)	74,534	73,252			
	GARFIN -Private Placement Treasury Note EC2.129M(3.5% 2-Year Note)	-		75,534	75,534	
	First Citizens Investment Services (private placement) $25M	1,500,000		1,500,000	1,500,000	1,500,000
	Grenada Co-operative Bank(private placement) 25M	1,495,890		1,500,000	1,500,000	1,500,000
	Sub total	8,136,049	8,457,909	12,203,204	11,154,311	8,900,208

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
241	*Interest Payment External*	132,798,271	109,342,093	57,542,975	53,615,463	49,308,285
24101	Interest on Loans & Bonds					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation # 1055PB	41,634	36,880	-		
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	271,283	430,260	184,368	102,404	20,550
	St. Patrick's Road Rehabilitation & Upgrading Project #1533PB	632,271	997,800	950,250	543,925	370,921
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB		500,000	100,000	100,000	100,000
	Schools Rehabilitation Project Phase 1 #1431PB	570,278	568,922	468,603	406,125	406,125
	Sub total	1,515,466	2,533,862	1,703,221	1,152,454	897,596
	Kuwait Fund					
	Agricultural Feeder Roads # 738	156,141	175,492	175,492	134,200	114,071
	Agriculture Feeder Roads Phase II #824	351,709	379,024	379,024	340,177	302,702
	Sub total	507,850	554,516	554,516	474,376	416,773
	International Monetary Fund					
	IMF GRA/SDR Charges					
	Sub total	-	-	-	-	-
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	7,580	13,135	8,409	7,512	4,852
	Road Reconstruction - Western Main Road 11	32,601	30,375	28,350	20,250	15,418
	Water Supplies - Phase 11	3,021	6,000	6,000	6,000	6,000
	Industrial Estate 11	16,784	22,017	19,484	16,950	15,783
	Grenada Multi Project #32	47,865	71,616	65,769	56,024	56,024
	Second Multi Project II #8 2A1	42,817	51,118	51,118	42,061	24,839
	Second Multi Project #8	50,002	86,279	86,279	70,592	38,088
	Feeder Roads IV	47,788	54,852	44,879	41,555	40,724
	Road Improvement Maintenance (add)	768	10,686	-	-	-
	OECS Waste Management Project Loan	82,922	89,848	80,614	76,656	72,039
	Hurricane Lenny (Immediate Response)	10,350	12,546	10,873	9,862	9,653
	Rural Enterprise Development	61,889	68,869	61,424	52,117	36,296
	NDM - Rehab Hurricane Lenny	126,667	13,626	130,000	82,666	61,333
	Economic Programme - Schools	34,473	69,711	69,711		
	Hurricane Ivan Reconstruction Support Loan	264,832	280,209	280,209	259,706	246,038
	Bridge and Road Improvement	207,899	310,937	215,378	185,464	134,611
	Bridge and Road Improvement (add)	14,364	44,144			
	Second Bridge & Road Improvement	398,870	431,507	332,381	300,149	269,942
	Sites & Services Project	72,623	77,176	72,841	69,372	62,001
	Hurricane Reconstruction 2nd Loan	163,507	182,689	168,074	149,805	118,748
	Disaster Mitigation-Rockfall & landslip	132,502	150,930	136,890	119,340	92,205
	Disaster Mitigation-Rockfall & landslip (add)	99,276	112,385	107,393	92,408	68,681
	Grenville Market Square Development	395,405	442,035	378,284	335,783	253,148
	Policy Based-Loan	482,841	507,978	443,278	346,227	222,013
	Market Access & Rural Enterprise Development	116,309	125,020	108,751	104,103	85,703
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	821	512,754	200,000	200,000	200,000
	First Growth & Resilience Building Policy-Based Loan -1	-	34,729			
	First Growth & Resilience Building Policy-Based Loan -2	209,925	216,270	205,300	197,200	177,120
	First Growth & Resilience Building Policy-Based Loan - 3	24,300	24,570	24,570	24,570	24,570

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	Second Growth & Resilience Building Policy Loan-GRN1	196,383	173,644			
	Second Growth & Resilience Building Policy Loan-GRN2	216,000	216,000	216,000	213,300	190,350
	Third Growth & Resilience Building Policy Loan-GRN 1	270,337	272,869			
	Third Growth & Resilience Building Policy Loan-GRN2	216,000	216,000			
	Third Growth & Resilience Building Policy Loan-GRN1&2			488,869	488,869	488,869
	Grenada Education Enhancement Project Phase 1	1,391,311	1,371,623	1,300,106	1,203,993	1,203,993
	Grenada Education Enhancement Project Phase 2(add)	62,318	134,916	134,916	134,916	134,916
	Integrated Solid Waste Management Project	429,795	380,890	430,000	430,000	430,000
	School Rehabilitation & Reconstruction	242,362	302,488	270,496	246,503	186,236
	School Rehabilitation & Reconstruction II(add)	258,699	282,156	259,463	231,095	184,509
	ASPIRE of Youth Project	-	20,000	20,000	20,000	20,000
	Strengthening Food Safety Management Systems	4,818	20,081	17,381	10,085	-
	Climate Smart Agriculture & Rural Enterprise Programme		60,000	60,000	60,000	60,000
	Coronavirus Disease 2019 Emergency	159,300	159,300	159,300	157,309	136,401
	Votech Project (CDB)	6,011	7,996	7,897	7,802	7,802
	Safety Nets of Vulnerability Populations Affected by the COVID Disease 2019 Project	1,346,368	1,428,152	1,428,152	1,374,596	1,338,892
	Health Sector Strengthening Project	316,591		320,000	320,000	320,000
	NDM Immediate Response-Hurricane Beryl			200,000	200,000	200,000
	Sub total	8,265,294	9,100,126	8,648,836	7,964,840	7,237,796
	Other Creditors					
	Export-Import Bank of the Republic of China	862,858	1,387,622	531,076	389,430	248,560
	IFAD-Artisanal Fisheries					
	EXIM China-St. George's Airport Runway Road Upgrade	3,378,222	3,362,346	3,582,434	3,339,523	2,903,577
	IFAD - Market Access & Rural Enterprise Development Programme	86,262	92,837	73,288	54,631	34,757
	IFAD - Climate Smart Agriculture & Rural Enterprise Programme	80,798	80,688	80,798	80,798	80,798
	IFAD- SAEP additional Financing	75,566	119,651	100,000	100,000	100,000
	IDA - Agriculture Rehabilitation/Crop Diversification	38,418	40,515	36,435	31,625	28,001
	IDA-OECS Telecommunication Reform	3,132	5,049	4,468	3,888	3,888
	IDA-Basic Education Reform Project	30,440	20,128	30,000	20,230	10,233
	IDA-OECS Education Development Project	60,921	53,120	65,000	59,500	52,000
	IDA-Emerg. Recovery & Disaster Mgt.	60,852	56,437	51,238	45,492	45,492
	IDA - Hiv/Aids prevention Control	33,176	28,873	31,197	26,894	22,591
	IDA - Hurricane Ivan Emergency Recovery Project	71,750	69,695	69,695	67,639	65,584
	IDA Telecom. & Info. & Comm. Tech. Dev.	4,439	4,683	3,896	3,648	3,405
	IDA - Public Sector Modernization	44,953	43,407	44,953	43,407	41,861
	IDA - OECS Skills for Inclusive Growth	47,218	45,191	47,218	45,191	43,164
	IDA - E Government for Regional Integration	36,180	34,446	36,180	34,446	32,711
	IDA - GD Technical Assistance Credit	26,680	25,524	26,680	25,523	24,367
	IDA - OECS Catastrophe Insurance	66,587	71,370	71,370	69,361	65,342
	IDA - OECS Education Development Project (add)	27,087	27,722	27,722	26,940	25,376
	IDA- Economic and Social Development Policy	48,236	56,010	54,783	53,184	51,584
	IDA - OECS Data for Decision Making #71110	63,243		80,000	80,000	80,000
	IDA - Regional Disaster Vulnerability Reduction APL	110,326	-	130,000	130,000	130,000
	IDA - Grenada Safety Net Advancement Project	78,048	75,894	75,894	73,740	71,586
	IDA - Eastern Caribbean Energy Regulatory Authority	23,846	22,996	23,846	22,996	21,757
	IDA - Caribbean Regional Communications Infrastructure Program	128,004	168,632	168,632	165,079	161,529
	IDA - Caribbean Regional Communications Infrastructure Program (add)	82,768	113,917	113,917	113,917	113,917
	IDA - Grenada First Programmatic Building DPC	243,508	262,175	262,175	256,867	251,558
	IDA - Grenada Second Programmatic Building DPC	198,042	197,748	197,748	196,763	192,822

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	IDA - Grenada Third Programmatic Building DPC #59340	187,488	186,802	187,488	186,802	185,872
	IDA - Grenada First Fiscal Resilience and Blue Growth DPC	1,134,000	1,134,270	1,134,270	1,134,270	1,134,270
	IDA - Grenada Second Fiscal Resilience and Blue Growth DPC	831,600	831,600	831,600	831,600	831,600
	IDA - OECS MSME Guarantee Facility Project	73,980	74,418	74,418	74,250	74,250
	IDA - Grenada Second Recovery and Resilience Programmatic DPC	963,900	970,000	970,000	970,000	970,000
	IDA - OECS Regional Agriculture Competitiveness Project	75,785	80,427	80,427	82,566	82,566
	IDA - Digital Government for Resilience Project	346,629	423,058	423,058	459,000	525,220
	IDA - OECS Regional Health Project	145,935	156,403	156,403	190,062	190,062
	IDA - OECS Regional Health Project (add)	-	55,758	55,758	39,305	61,242
	IDA - Disaster Risk Management Development Policy	715,680	700,000	715,680	715,680	715,680
	IDA - Caribbean Digital Transformation Project	101,642	99,933	102,000	102,000	102,000
	IDA - Grenada Caribbean Regional Air Transport	47,792	144,150	100,000	100,000	100,000
	IDA- Grenada COVID-19 Crisis Response and Fiscal Management Dev. Policy Fin.	870,750	870,750	870,750	870,750	870,750
	IDA -Emergency Recovery	41,671	28,401	41,671	28,401	15,131
	IDA-Unleashing the Blue Growth Economy	161,763		165,000	165,000	165,000
	IDA- Grenada Resilience Improvement Project #71070	49,102		50,000	50,000	50,000
	IDA- Grenada Recovery and Resilience DPC1 #71230	870,750		870,750	870,750	870,750
	IDA- Caribbean Resilient Renewable Energy Infrastructure Facility #7751			300,000	300,000	300,000
	IDA-CTF- Caribbean Resilient Renewable Energy Infrastructure Facility #7831			200,000	200,000	200,000
	IDA-CTF- Caribbean Efficient and Green Energy Building Project #7426			200,000	200,000	200,000
	IDA- Caribbean Efficient and Green Energy Building Project #7713			200,000	200,000	200,000
	IDA-Windwards Islands Sector Transformation for learning Enchancement #C8596			100,000	100,000	100,000
	IDA- Strengthening,Prevention, Prepardness and Response to emerging health threats#C82			100,000	100,000	100,000
	IBRD- Economic and Social Development Policy	258,068	231,277	258,068	231,277	204,486
	IBRD - Regional Disaster Vulnerability Reduction APL #11131	20,580	21,635	21,635	21,192	19,778
	IBRD - Regional Disaster Vulnerability Reduction APL #19396	10,260	154,010	20,000	20,000	20,000
	IBRD - Grenada Second Programmatic Building DPC	866,170	980,000	980,000	950,000	900,000
	IBRD - OECS Regional Agriculture Competitiveness Project	246,564	300,000	300,000	300,000	300,000
	IBRD- OECS Regional Tourism Competitiveness Project	896,916	600,000	950,000	950,000	950,000
	South Trust Bank (St. Patrick's RC School)	-	5,000	5,000	5,000	5,000
	International Bonds (USD 100M 2002 -2012)	-	950,000	500,000	500,000	500,000
	International Bonds (USD179.178M) 2015-2030	5,456,325	4,244,615	9,275,753	7,093,224	4,910,693
	International Bonds (EC 84.97M) 2015-2030	745,543	745,543	1,267,422	969,205	670,988
	International Bonds 2015- 2030 ERI	99,594,158	75,000,000	17,422,650	17,879,050	17,879,050
	UK - ECGD (Paris Club Agreement 2015)	134,235	50,000	150,000	150,000	150,000
	Government of Trinidad & Tobago (16.50M USD)		388,029			
	Government of Trinidad & Tobago ($15.00M USD)		327,747			
	Consolidated Government of Trinidad & Tobago loans	1,334,092		658,352	616,712	574,655
	Banque De France (Paris Club Agreement 2015 USD)	151,311	50,000	134,742	121,904	109,066
	Banque De France (Paris Club Agreement 2015 EURO)	24,910	90,000	65,090	40,180	15,270
	Banque De France (Paris Club Agreement 2020 EURO)		14,816			
	Banque De France (Paris Club Agreement 2020 USD)		35,476			
	Export-Import of the United States (Paris Club 2015 Agreement)	140,504	170,000	146,504	117,008	87,512
	Export-Import of the United States (Paris Club 2020 Agreement)	-	41,037			
	ANSA (MNIB)	-	50,000			
	Agence Francaise De Dev.	-	1,139			
	Agence Francaise De Dev.(Paris Club restructured 2020)		623			
	CDF- Grenada Assistance Program		179,998	179,998	176,623	157,499
	Government of the People's Republic of Algeria		300,000	351,271	351,271	351,271
	Sub total	122,509,661	97,153,590	46,636,401	44,023,794	40,756,120

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PROGRAMME DETAILS

122-1060 - Principal Payments - Programme

Programme Objective

To facilitate the involvement of Grenada in Regional and International Affairs for the Political, Economic, and Social Development of Grenada, Carriacou, and Petite Martinique.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
53 - Principal Repayments	225,410,953	310,474,386	313,164,848	306,885,164	265,319,189
531 - External Principal	66,417,032	84,490,103	105,145,909	105,487,549	106,092,904
532 - Domestic Principal	158,993,921	225,984,283	208,018,939	201,397,615	159,226,285
Grand Total	225,410,953	310,474,386	313,164,848	306,885,164	265,319,189

S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	Principal Repayment	225,410,953	312,567,294	313,164,849	306,885,164	265,319,189
	Loan Charges					
	Sub -Total					
532	*Principal Repayments Domestic*	158,993,921	228,077,189	208,018,939	201,397,615	159,226,285
	Bonds					
	Airport Bonds - 6%*		500,000	200,000	200,000	200,000
	8% Bonds (2006/2007)	-	500,000	200,000	200,000	200,000
	8% Bonds 2000/2001		228,000	200,000	200,000	200,000
	6% Serial Bonds 2014/2016		100,000	100,000	100,000	100,000
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	559,744	559,745	559,745	559,745	559,745
	Gov't of G'da /Petro Caribe EC$94M 20 yr. Bond	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
	Gov't of G'da /Petro Caribe EC$12.6M 15 yr. Bond (2017-2034)	840,000	840,000	840,000	840,000	840,000
	Govt of Grenada/Spring Valley Corporation Ltd. Bond(EC$6.97M)	400,000	400,000	400,000	400,000	400,000
	Grenada Development Bonds (7% & 8%)	-	415,000	200,000	200,000	200,000
	Treasury Bills-RGSM					
	Govt of Grenada - RGSM 365 day EC$25M GDB160825	24,630,550	24,630,550			
	Govt of Grenada - RGSM 365 day EC$25M GDB190826			28,571,430	28,571,430	

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	Govt of Grenada - RGSM 365 day EC$10M GDB281025	9,803,920	9,800,000			
	Govt of Grenada - RGSM 365 day EC$20M GDB291026			9,803,920	9,803,920	
	Govt of Grenada - RGSM 365 day EC$10M GDB131225	9,708,740	9,800,000			
	Govt of Grenada - RGSM 365 day EC$10M GDB161226			9,800,000	9,800,000	
	Govt of Grenada -RGSM-91 day Treasury Bills	49,605,805	65,000,000	65,000,000	65,000,000	65,000,000
	Treasury Bills- Private Placements					
	Treasury Bills -Over the counter *			5,227,500	5,227,500	5,227,500
	Treasury Bills -Over the counter *	5,227,500	45,227,500			
	Bank of St. Lucia Private Placement 365 day $26.621M T. Bills (4.00%)	26,616,184	26,616,184	26,621,184	26,621,184	26,621,184
	GOG/First Citizens Private Placement $10M T-Bill (3.816% 365 day)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Bank of St. Lucia/ECHF Private Placement $4M T. Bills (4.00% 365 days)	4,000,000	3,800,000			
	Bank of St. Lucia/ECHF Private Placement $4M T. Bills (4.00% 365 days)			4,000,000	4,000,000	4,000,000
	Treasury Note- RGSM					
	Gov't of Grenada - RGSM EC$10M GDN150226 (3.25% 2-year note)			10,000,000		10,000,000
	Treasury Note/Bond- Private Placement					
	GOG/Bank of St. Lucia EC$20.98M T. Note 5% (2024-2026)			20,977,856		20,977,856
	GOG/Bank of St. Lucia EC$8.2M T. Note 6% (GOGPP161125)	8,200,000	8,200,000			
	GARFIN Private Placement 2 Year T. Note $2.09M @3.50%	2,092,906	2,092,906			
	GARFIN Private Placement 2 Year T. Note $2.129M @3.50%				2,129,532	
	Grenada Co-op. Bank - P. Placement EC12.10M (6% 5 Year Bond)				12,100,000	
	Grenada Co-op. Bank - P. Placement EC10.127M (6% 5 Year Bond)				10,127,000	
	Sub total	156,385,349	213,409,885	197,401,635	190,780,311	149,226,285
	RBL/GOG Private Placement Bond B EC$3.561M (2016-2027)	323,759	323,759	323,759	323,759	
	RBL/GOG Private Placement loan (Gravel and Concrete) EC$4.403 (2016-2030)	293,544	293,545	293,545	293,545	
	Sub total	617,304	617,304	617,304	617,304	-
	Compensation Claims	1,991,268	14,050,000	10,000,000	10,000,000	10,000,000
	Sub-total	1,991,268	14,050,000	10,000,000	10,000,000	10,000,000
531	*Principal Repayment External*	66,417,032	84,490,105	105,145,909	105,487,549	106,092,904
	Organization of Petroleum Exporting Countries					
	School Rehabilitation Project Phase1 #1431	1,946,862	1,946,862	1,946,862	1,946,862	1,946,862
	Agricultural Feeder Roads Rehabilitation Phase 1 #1055PB	900,504	899,964			
	Agricultural Feeder Roads Rehabilitation Phase 11 #1360PB	1,639,278	1,639,280	1,639,280	1,639,280	1,639,280
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB	-	500,000	200,000	200,000	200,000
	St. Patrick's Road Rehabilitation #1533	1,773,468	1,907,658	1,773,468	1,773,468	1,773,468
	Sub total	6,260,112	6,893,764	5,559,610	5,559,610	5,559,610
	Kuwait Fund					
	Agricultural Feeder Roads Project Phase 1 #738	1,397,353	1,382,675	1,426,921	1,426,921	1,426,921
	Agricultural Feeder Roads Project Phase 11 #824	1,336,863	1,300,821	1,345,066	1,345,066	1,345,066
	Sub total	2,734,216	2,683,496	2,771,987	2,771,987	2,771,987
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	118,906	121,936	121,936	121,936	121,936
	Road Reconstruction - Western Main Road 11	511,381	511,651	511,651	511,651	511,651
	Water Supplies - Phase 11	57,537	57,808	57,808	57,808	57,808
	Industrial Estate II	126,669	126,669	126,669	126,669	126,669
	Grenada Multi Project	389,784	390,098	390,098	390,098	390,098

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	Second Multi Project	448,200	448,454	448,454	448,454	448,454
	Second Multi Project (add)	241,651	241,920	241,920	241,920	241,920
	Feeder Roads IV	332,439	332,438	332,438	332,438	332,438
	Road Improvement Maintenance (add)	183,139	375,566			
	OECS Waste Management Project Loan	95,400	95,670	95,670	95,670	95,670
	OECS Waste Management Project Loan (add)	134,752	135,024	135,753	135,753	135,753
	NDM - Rehab Hurricane Lenny	853,333	1,266,275	854,000	854,000	854,000
	Bridge & Road Improvement	957,235	2,541,665	960,000	960,000	960,000
	Bridge & Road Improvement (additional)	416,721	417,264	22,680	22,680	22,680
	Second Bridge & Road Improvement	1,611,596	1,611,596	1,611,596	1,611,596	1,611,596
	Hurricane Reconstruction Support Loan	1,093,500	1,093,500	1,093,500	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	730,755	730,755	730,755	730,755	730,755
	Economic Programme - Schools	687,433	687,973	687,973	687,973	687,973
	Schools Rehabilitation & Reconstruction	867,368	867,908	867,908	867,908	867,908
	Schools Rehabilitation & Reconstruction phase 11	703,126	703,127	703,127	703,127	703,127
	Disaster Mitigation & Restoration	702,000	702,000	702,000	702,000	702,000
	Disaster Mitigation & Restoration (add)	499,500	499,500	499,500	499,500	499,500
	Policy-Based Loans	1,965,830	1,966,262	1,966,262	1,966,262	1,966,262
	Rural Enterprise Development	297,812	297,947	297,947	297,947	297,947
	Hurricane Lenny - Immediate Response	66,910	67,180	66,910	66,910	66,910
	Grenville Market square Development	1,352,957	1,358,790	1,358,790	1,358,790	1,358,790
	Sites & Services Project	173,430	173,430	173,430	173,430	173,430
	First Growth & Resilience Building Policy-Based Loan -1	-	1,417,500			
	First Growth & Resilience Building Policy-Based Loan -2	540,000		540,000	540,000	540,000
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event	542,843	554,040	554,040	554,040	554,040
	Market Access & Rural Enterprise Development Project	329,867	330,137	330,137	330,137	330,137
	Votech Project (CDB)	68,730	73,228	73,228	73,228	73,228
	Grenada Education Enhancement Project	1,946,060	1,946,057	1,946,057	1,946,057	1,946,057
	Grenada Education Enhancement Project phase 11			2,407,821	2,407,821	2,407,821
	ASPIRE of Youth Project		208,079	100,000	100,000	100,000
	Strengthening Food Safety Management Systems	197,660	197,261	198,000	198,000	198,000
	Climate Smart Agriculture & Rural Enterprise Programme	306,557	506,250	400,000	400,000	400,000
	Second Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
	Third Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
	Safety Nets of Vulnerable Populations Affected by the Coronavirus Disease	1,208,250		1,208,250	1,208,250	1,208,250
	Coronavirus Disease 2019 Emergency Response Support loan	398,250		398,250	398,250	398,250
	Integrated Solid Waste	834,491		920,422	920,422	920,422
	Sub total	26,042,072	27,104,956	28,184,980	28,184,980	28,184,980
	Other Creditors					
	Export-Import Bank of the Republic of China	2,694,327	4,116,728	5,388,654	5,388,654	5,388,654
	EXIM China-St. George's Airport Runway Road Upgrade		11,979,159	5,000,000	5,000,000	5,000,000
	IDA - Agriculture Rehabilitation/Crop Diversification	527,618	544,061	544,061	544,061	544,061
	IDA-Basic Education Reform Project	693,945	466,721	693,945	693,945	693,945
	IDA-OECS Telecommunication Reform	77,570	77,443	77,570	77,570	77,570
	IDA-Emergency Recovery & Disaster Management	686,084	693,211	693,211	693,211	693,211
	IDA-Emergency Recovery	397,939	401,333	401,333	401,333	401,333
	IDA- OECS Education Development Project	524,556	529,030	529,030	529,030	529,030
	IDA-OECS Education Development Project (add)	103,197	104,269	104,269	104,269	104,269
	IDA - HIV/AIDS Prevention & Control	305,688	320,000	320,000	320,000	320,000
	IDA Telecommunications & Information & Communication	27,310	50,000	50,000	50,000	50,000

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	IDA Hurricane Ivan Emergency Project IDA-	623,531	315,004	623,531	623,531	623,531
	Economic and Social Development Policy IBRD-	206,870	209,788	209,788	209,788	209,788
	Economic and Social Development Policy IDA-	809,190	809,460	809,460	809,460	809,460
	Regional Disaster Vulnerability Reduction	458,790	571,087	571,087	571,087	571,087
	IBRD-Regional Disaster Vulnerability Reduction	442,278	470,540	470,540	470,540	470,540
	IBRD-Regional Disaster Vulnerability Reduction	102,600		205,200	205,200	205,200
	(add) IBRD-Second Programmatic Resilience			691,200	691,200	691,200
	Building Dev. IDA-Grenada Safety Net	212,431	214,243	214,243	214,243	214,243
	IDA-Eastern Caribbean Energy Regulatory Authority (ECERA)	81,871	82,568	82,568	82,568	82,568
	IDA-OECS Skills for Inclusive Growth	179,888	181,757	181,757	181,757	181,757
	IDA-OECS Catastrophe Insurance IDA-Public Sector	265,132	267,887	267,887	267,887	267,887
	Modernization Technical Assistance Credit IDA - E	176,776	200,000	200,000	200,000	270,000
	Government for Regional Integration Program IDA - GD	134,786	135,935	135,935	135,935	135,935
	Technical Assistance Programme	100,825	101,685	101,685	101,685	101,685
	IDA - Caribbean Regional Communications Infrastructure	468,111	474,373	474,373	474,373	474,373
	Program IDA - 1 st Programmatic Risilience Building DPC	685,654		700,000	700,000	700,000
	IDA - 2nd Programmatic Risilience Building			1,068,198	1,068,198	1,068,198
	DPC IMF - Extended Credit Facility -2014	-	2,000,000	2,000,000	2,000,000	2,000,000
	IFAD -Market Access & Rural Enterprise Development	361,231	180,000	372,163	372,163	372,163
	Project IFAD -Climate Smart Agriculture & Rural			-	-	493,300
	Enterprise Project IFAD -SAEP Additional Financing UK -	325,350	325,350	325,350	325,350	325,350
	ECGD (Paris Club Agreement 2015)	417,987	265,234	600,000	600,000	600,000
	UK - ECGD (Paris Club Agreement 2020)	135,285	300,000			
	Agence Francaise De Dev.		12,984			
	Agence Francaise De Dev. (Paris Club Agreement 2020)		3,613			
	Government of Trinidad & Tobago ($16.5M USD)		935,008			
	Government of Trinidad & Tobago ($15M USD)		810,000			
	Consolidated Government of Trinidad & Tobago loans			4,153,534	4,195,174	4,237,229
	International Bonds (USD 100M 2002 -2012)		2,000,000	500,000	500,000	500,000
	Unrestructured International Bonds (USD179.178M) 2015-	15,589,500	12,127,471	31,179,001	31,179,001	31,179,001
	2030 International Bonds (EC 84.97M) 2015-2030	2,130,122	2,130,122	4,260,244	4,260,244	4,260,244
	Banque De France (Paris Club Agreement 2015 EURO)	100,140	95,463	100,140	100,140	100,140
	Banque De France (Paris Club Agreement 2015 USD)	389,591	389,861	389,861	389,861	389,861
	Banque De France (Paris Club Agreement 2020 EURO)	-	112,703			
	Banque De France (Paris Club Agreement 2020 USD)	-	615,432			
	Export-Import of the United States (Paris Club Agreement	944,460	472,231	944,460	944,460	944,460
	2015) Export-Import of the United States (Paris Club		316,135			
	Agreement 2020) Government of the People's Republic of		500,000	2,095,054	2,095,054	2,095,054
	Algeria CDF- Grenada Country Assistance Program				300,000	300,000
	Government of Libya		900,000	900,000	900,000	900,000
	Sub total	31,380,632	47,807,889	68,629,332	68,970,971	69,576,326

125 - Contributions

Mission Statement

Vision Statement

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
125-1064 - Current Contributions - Programme	33,195,751	26,986,802	23,757,214	23,757,218	18,347,488
125-1065 - Arrears of Contributions - Programme	3,597,163	0	1,400,987	2,312,103	1,507,223
Grand Total	36,792,914	26,986,802	25,158,201	26,069,321	19,854,711

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

125 - Contributions: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

125 - Contributions: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

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125 - Contributions: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
261 - Grants and Contributions to foreign governments and Institutions	4,001,830	23,757,214	25,158,201	26,069,321	19,854,711
262 - Grants and Contribution to Govt. Agencies and Local Organizations	32,791,084	3,229,588	0	0	0
Grand Total	36,792,914	26,986,802	25,158,201	26,069,321	19,854,711

125 - Contributions: Staff Summary

	Budget Year
Type	
Grand Total	

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PROGRAMME DETAILS

125-1064 - Current Contributions - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
26 - Grants & Contributions	33,195,751	26,986,802	23,757,214	23,757,218	18,347,488
261 - Grants and Contributions to foreign governments and Institutions	404,667	23,757,214	23,757,214	23,757,218	18,347,488
262 - Grants and Contribution to Govt. Agencies and Local Organizations	32,791,084	3,229,588	0	0	0
Grand Total	33,195,751	26,986,802	23,757,214	23,757,218	18,347,488

S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	Current Contributions to Regional/International Inst.	32,791,084	23,760,655	25,158,471	26,069,321	19,854,711
	Parliament	39,496	37,375	39,496	40,146	40,808
26,104	Inter-Parliamentary Forum of the Americas (PARLAMERICAS)	7,020	7,020	7,020	7,020	7,020
26,104	Commonwealth Parliamentary Association (CPA-UK)	32,476	30,355	32,476	33,126	33,788
	Sub total	39,496	37,375	39,496	40,146	40,808
	Supreme Court	2,298,198	1,915,165	2,400,000	2,525,289	2,527,069
	Caribbean Court of Justice	-	-	-	-	-
26,105	Eastern Caribbean Supreme Court (ECSC)	2,298,198	1,915,165	2,400,000	2,525,289	2,527,069
	Sub total	2,298,198	1,915,165	2,400,000	2,525,289	2,527,069
	Audit Department	4,050	5,691	4,075	5,691	5,691
26,105	Caribbean Organization of Supreme Audit Institutions(CAROSAI)	4,050	7,045	7,045	4,050	4,050

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
26,104	Int'l Organization of Supreme Audit Institutions (INTOSAI)		1,641	1,641	1,641	1,641
	Sub total	4,050	5,691	8,686	5,691	5,691
	Police Department	2,241,309	2,529,068	2,630,123	2,730,123	2,780,123
26,105	Association of Caribbean Commissioners of Police (ACCP)*		16,200	16,200	16,200	16,200
26,104	International Police Organization (INTERPOL)*		113,923	113,923	113,923	113,923
26,105	Regional Security System (RSS)*	2,241,309	2,398,945	2,500,000	2,600,000	2,650,000
	Sub total	2,241,309	2,529,068	2,630,123	2,730,123	2,780,123
	Ministry of Legal Affairs, Labour and Consumer Affairs	-	28,431	28,431	28,431	28,431
26,104	Inter-American Network for Labour Administration (RIAL)	-	5,000	5,000	5,000	5,000
26,104	International Labour Organization (ILO)*		23,431	23,431	23,431	23,431
	Sub total	-	28,431	28,431	28,431	28,431
	Ministry of Tourism, Creative Economy and Culture	698,928	1,305,528	1,120,178	1,123,678	1,123,678
26,104	International Civil Aviation Organization (ICAO)	143,960	142,933	145,000	148,500	148,500
26,105	Caribbean Institute for Meteorology & Hydrology (CIMH)	554,969	987,417	800,000	800,000	800,000
26,105	Caribbean Meteorological Organization (CMO)		100,178	100,178	100,178	100,178
26,105	Caribbean Tourism Organization (CTO)		75,000	75,000	75,000	75,000
	Sub total	698,928	1,305,528	1,120,178	1,123,678	1,123,678
	Ministry of Foreign Affairs Trade and Export Development	3,566,375	3,729,637	3,829,856	3,829,856	3,829,856
26,105	Association of Caribbean States*	-	25,726	25,418	25,418	25,418
26,104	Organization of African, Caribbean Pacific Group of States (OACPS)/ EU Secr	52,229	-	60,000	60,000	60,000
26,104	Commonwealth Foundation		25,726	25,726	25,726	25,726
26,104	Commonwealth Secretariat		107,601	107,601	107,601	107,601
26,104	Organization for the Prohibition of Chemical Weapons(OPCW)		1,953	1,953	1,953	1,953
26,104	Organization of American States (OAS)	108,205	66,690	66,690	66,690	66,690
26,105	OECS Secretariat	2,996,628	2,974,764	3,000,000	3,000,000	3,000,000
26,104	Organization for the Prohibition of Nuclear Arsenals (OPANAL)		4,166	4,166	4,166	4,166
26,104	United Nations Environment Program (UNEP)	2,700	37,122	37,122	37,122	37,122
26,104	World Intellectual Property Organization (WIPO)		8,820	8,820	8,820	8,820
26,104	International Tribunal for the Law of the Sea(UN)		3,253	3,253	3,253	3,253
26,104	Preparatory Commission for the Nuclear Test Ban Treaty Org.(CTBTO)	3,956	3,490	3,956	3,956	3,956
26,104	United Nations Population Fund		3,000	3,000	3,000	3,000
26,104	International Bureau of Exhibitions		7,211	7,211	7,211	7,211
26,104	International Renewable Energy Agency (IRENA)	2,692	545	545	545	545
26,104	International Criminal Court		8,928	8,928	8,928	8,928
26,104	Implementation Agency for Crime and Security (IMPACS)	350,784	341,960	353,784	353,784	353,784
	International Atomic Energy Agency (IAEA)	2,646		3,000	3,000	3,000
26,104	United Nations	46,534	100,582	100,582	100,582	100,582
26,105	Association of Caribbean Heads of Correction and Prison Services(ACHCPS)		8,100	8,100	8,100	8,100
	Sub total	3,566,375	3,729,637	3,829,856	3,829,856	3,829,856
	Department of Human Resources	-	77,352	77,352	77,352	77,352
26,105	Caribbean Centre for Administrative Development (CARICAD)		77,352	77,352	77,352	77,352
	Sub total	-	77,352	77,352	77,352	77,352

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	Financial Intelligence Unit	16,948	17,018	17,018	17,018	17,018
26,104	Egmont Group	16,948	17,018	17,018	17,018	17,018
	Sub total	16,948	17,018	17,018	17,018	17,018
	Ministry of Youth and Sports	16,600	35,084	38,006	38,006	38,006
26,104	World Anti-Doping Agency (WADA)	16,600	13,678	16,600	16,600	16,600
26,104	Commonwealth Youth Programme		21,406	21,406	21,406	21,406
	Sub total	16,600	35,084	38,006	38,006	38,006
	Ministry of Finance	18,266,744	6,904,030	7,524,363	8,064,383	1,654,383
26,105	Caribbean Disaster Emergency Management Agency (CDEMA)	330,670	330,671	330,671	370,691	370,691
26,104	Commonwealth Fund for Technical Co-operation (CFTC)		119,054	119,054	119,054	119,054
26,104	Latin American Energy Organization (OLADE)	80,356	75,451	80,356	80,356	80,356
26,105	Caribbean Financial Action Task Force (CFATF)	256,500	184,572	300,000	300,000	300,000
26,105	Caribbean Regional Technical Assistance Centre (CARTAC)	675,000	685,000	685,000	685,000	685,000
	Caricom Development Fund (CDF)	3,507,781	-	-	1,000,000	-
	Caricom Development Bank (SDF)	8,010,498		500,000		
26,104	CAF Development Bank	5,405,940	5,410,000	5,410,000	5,410,000	
26,104	United Nations Development Programme (UNDP)		99,282	99,282	99,282	99,282
	Sub total	18,266,744	6,904,030	7,524,363	8,064,383	1,654,383
	Inland Revenue	-	112,006	112,006	112,006	112,006
26,104	OECD for Global Forum on Tax Transparency		97,880	97,880	97,880	97,880
26,105	Caribbean Organization of Tax Administrators(COTA)		1,466	1,466	1,466	1,466
26,104	Commonwealth Association of Tax Administrators (CATA)	-	12,660	12,660	12,660	12,660
	Sub total	-	112,006	112,006	112,006	112,006
	Customs Department	-	103,212	103,212	103,212	103,212
26,105	World Customs Organisation WCO	-	76,887	76,887	76,887	76,887
26,104	Caribbean Customs Secretariat (CCST/ CCLEC)	-	26,325	26,325	26,325	26,325
	Sub total	-	103,212	103,212	103,212	103,212
	Ministry of Economic Development and Planning	989,015	1,407,914	1,475,534	1,509,471	1,544,189
26,105	Caribbean Community (CARICOM)	844,233	1,072,054	1,072,054	1,096,711	1,121,936
26,105	Caribbean Agricultural Health & Food Safety(CAHFSA)		22,462	22,462	22,979	23,507
26,105	Caricom Electoral Observer Mission		25,000	25,000	25,575	26,163
26,105	Caricom Reparations Commission	44,333	32,362	44,333	45,353	46,396
26,104	Caricom Competition Commission		33,829	33,829	34,607	35,403
26,105	Caribbean Export Development Agency (CEDA)	45,027	44,801	45,027	46,063	47,122
26,104	Office of Trade Negotiations Formerly CRNM		69,624	69,624	71,225	72,864
26,105	CARICOM Regional Organization for Standards & Quality(CROSQ)		23,730	23,730	24,276	24,834
	Caricom-Criminal Justice& (good Offices-Haiti)	55,423		55,423	56,698	58,002
26,104	World Trade Organization (WTO)		84,052	84,052	85,985	87,963

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	sub total	989,015	1,407,914	1,475,534	1,509,471	1,544,189
	Ministry of Infrastructure, Physical Development, Public Utilities, Civil Av	104,656	191,997	204,958	204,688	204,688
26,105	Caribbean Telecommunication Union		55,000	55,000	55,000	55,000
26,104	International Telecommunication Union	68,939	113,212	113,212	113,212	113,212
26,104	Commonwealth Telecommunication Organization	32,476	21,285	32,746	32,476	32,476
26,105	Caribbean Broadcasting Union (CBU)	3,240	2,500	4,000	4,000	4,000
	Sub total	104,656	191,997	204,958	204,688	204,688
	Ministry of Education	3,607,159	4,325,771	4,343,930	4,430,809	4,519,425
26,105	Caribbean Examination Council (CXC)	118,318	118,318	120,684	123,098	125,560
26,105	Council for Legal Education	265,793	250,000	265,793	271,109	276,531
26,105	University of the West Indies	3,209,548	3,873,953	3,873,953	3,951,432	4,030,461
26,105	Caribbean Primary Exit Assessment		70,000	70,000	71,400	72,828
26,104	Commonwealth of Learning	13,500	13,500	13,500	13,770	14,045
	Sub total	3,607,159	4,325,771	4,343,930	4,430,809	4,519,425
	Ministry of Health	238,337	331,964	383,467	386,167	388,921
26,105	Caribbean Public Health Agency (CARPHA) collaboration of:-	122,863	122,864	135,000	137,700	140,454
26,104	Pan American Health Organization (PAHO)	115,474	76,108	115,474	115,474	115,474
26,105	Caribbean Association of Medical Council (CAMC)	.	4,050	4,050	4,050	4,050
26,104	World Health Organization (WHO)		12,933	12,933	12,933	12,933
26,104	World Pediatric Project		102,600	102,600	102,600	102,600
26,105	Caribbean Accreditation Authority for Education in Medicine & other health pro		13,410	13,410	13,410	13,410
	Sub total	238,337	331,964	383,467	386,167	388,921
	Ministry of Agriculture	703,268	703,411	826,466	842,995	859,855
26,105	Food and Agricultural Organization (FAO)		13,669	13,669	13,942	14,221
26,105	Caribbean Agricultural Research and Development Institute (CARDI)	303,504	303,504	303,504	309,574	315,766
26,105	Caribbean Conservation Association		2,700	2,700	2,754	2,809
26,105	Inter American Institute for Cooperation in Agriculture (IICA)	37,800	37,800	37,800	38,556	39,327
26,105	Seismic Research Unit	187,732	187,468	187,468	191,217	195,042
26,104	International Whaling Commission (IWC)		32,179	32,179	32,823	33,479
26,105	Caribbean Regional Fisheries Mechanism (CRFM)	140,819	46,944	140,819	143,635	146,508
26,104	Convention on Int'l Trade in Endangered Species of Fauna & Flora		167	167	171	174
26,104	United Nations Framework Convention on Climate Change (UNFCCC)	33,414	898	33,414	34,082	34,764
26,104	United Nations Industrial Development Organization (UNIDO)		2,483	2,483	2,533	2,583
26,104	Centre for Agriculture Bioscience International (CABI)		49,577	49,577	50,568	51,580
26,104	Conservation of the Atlantic Tuna		26,022	22,685	23,139	23,602
	Sub total	703,268	703,411	826,466	842,995	859,855

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PROGRAMME DETAILS

125-1065 - Arrears of Contributions - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
26 - Grants & Contributions	3,597,163	3,229,588	1,400,987	2,312,103	1,507,223
261 - Grants and Contributions to foreign governments and Institutions	3,597,163	3,229,588	1,400,987	2,312,103	1,507,223
262 - Grants and Contribution to Govt. Agencies and Local Organizations	0	0	0	0	0
Grand Total	3,597,163	3,229,588	1,400,987	2,312,103	1,507,223

S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	Arrears of Contributions to Region./Internat. Inst. by Vote	3,597,163	3,229,588	1,400,987	2,312,103	1,507,223
	Eastern Caribbean Supreme cCourt					
26,106	Eastern Caribbean Supreme cCourt		800,000			
	Sub total	-	800,000	-	-	-
	Police Department	612,097	23,654	23,654	23,654	23,654
26,106	Association of Commisssioners of Police		-	-	-	
26,106	Interpol		23,654	23,654	23,654	23,654
26,106	Regional Security System (RSS)	612,097	-	-	-	-
	Sub total	612,097	23,654	23,654	23,654	23,654
	Ministry of Legal Affairs, Labour & Con. Affairs	-	39,354	-	-	
26,106	International Labour Organization		39,354	-	-	-

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
	Sub total	-	39,354	-	-	
	Audit Department	140	-	-	-	
26,106	Caribbean Organization of Supreme Auditors - CAROSAI	140	-	-	-	-
	Sub total	140	-	-	-	
	Ministry of Tourism, Creative Economy and Culture	912,609	893,187	893,187	893,187	779,423
26,106	Caribbean Institute for Meteorology and Hydrology (CIMH)	528,366	700,000	700,000	700,000	598,789
26,106	Caribbean Tourism Organization (CTO)	172,719	74,550	74,550	74,550	74,551
26,106	International Civil Aviation Organization (ICAO)	111,346	118,637	118,637	118,637	106,083
26,106	Caribbean Meteorological Organization	100,178				
	Sub total	912,609	893,187	893,187	893,187	779,423
	Ministry of Foreign Affairs Trade and Export Development	1,627,820	1,011,583	372,337	763,272	652,337
26,106	Commonwealth Foundation		61,517	61,517	61,517	61,517
26,106	Association of Caribbean States		50,000	50,000	50,000	50,000
26,106	United Nations Environment Program (UNEP)	100,000	100,000	100,000	100,000	100,000
26,106	Organization of Eastern Caribbean States (OECS) Secretariat	906,396	585,246		390,935	280,000
26,106	Latin American Economic System (SELA)		76,923	76,923	76,923	76,923
26,106	Implementation Agency for Crime and Security (IMPACS)	341,960				
26,106	International Bureau of Exhibitions	-	53,897	53,897	53,897	53,897
26,106	United Nations	225,464	30,000	30,000	30,000	30,000
26,106	Group of 77	54,000	54,000			
	Sub total	1,627,820	1,011,583	372,337	763,272	652,337
	Ministry of Finance	-	60,000	60,000	460,000	60,000
26,106	Caricom Development Fund (CDF)				400,000	
26,106	Commonwealth Foundation					
26,106	Association of Caribbean States					
26,106	United Nations Environmental Program					
26,106	OECS					
26,106	Latin American Economic Systems					
26,106	International Bureau of Exibitions					
26,106	United Nations					
26,106	Group of 77					
26,106	Unitred Nations Development Programme		60,000	60,000	60,000	60,000
	Sub total	-	60,000	60,000	460,000	60,000
	Ministry of Economic Development, Planning,	-	250,000	-	150,000	-
26,106	Caricom Community (CARICOM)		200,000		100,000	
26,106	Office of Trade Negotiation(OTN)		50,000		50,000	
	Sub total	-	250,000	-	150,000	-
	Ministry of Health	443,640	129,819	89,819	-	29,819
26,106	Pan American Health Organization (PAHO)	328,050	-		-	
26,106	Caribbean Public Health Agency (CARPHA) collaboration of:-	115,590	100,000	60,000		

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S.O.C.	Description	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
26,106	Caribbean Accreditation Authority for Education in Medicine & other health pro	-	29,819	29,819	.	29,819
26,106	World Pediatric Project					
	Sub total	443,640	129,819	89,819	-	29,819
	Ministry of Agriculture	857	21,990	21,990	21,990	21,990
26,106	Centre for Agriculture Bioscience International (CABI)		21,990	21,990	21,990	21,990
26,106	United Nations Framework Convention on Climate Change	857				
	Sub total	857	21,990	21,990	21,990	21,990

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126 - Ministry of Economic Development, Planning and Co-operatives

Mission Statement

To accelerate economic transformation through the development of economic policy, management of the Public Sector Investment Programme (PSIP), and strategic planning that drives agriculture, tourism, ICT, and the blue, orange and emerging economies

Vision Statement

The centre of excellence for development planning and economic policy formulation, thereby enabling the creation of a sustainable broad-based multi-sector economy

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
126-1034 - Cooperatives - Programme	161,579	236,013	236,613	231,559	229,915
126-1035 - National Parks - Programme	324,757	0	0	0	0
126-1056 - Statistics - Programme	1,559,720	2,499,517	1,794,718	2,286,105	2,305,908
126-1109 - Div. Economic & Technical Co-operation - Programme	609,831	998,331	1,100,034	1,217,618	1,200,089
126-1115 - Division of ICT - Programme	383,747	0	0	0	0
126-1119 - Office of Creative Arts - Programme	338,439	0	0	0	0
126-1120 - Tourism and Hospitality Services - Programme	5,492,530	0	0	0	0
126-1135 - Administration - MOED - Programme	342,673	816,177	538,473	833,084	836,285
Grand Total	9,213,275	4,550,038	3,669,838	4,568,366	4,572,197

Initiatives Expenditure by Sub-Programme

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
126-10563001 - Population and Housing Census	0	0	175,000	175,000	175,000
126-11093005 - SDG Coordination	0	0	100,000	100,000	0
Grand Total	0	0	275,000	275,000	175,000

126 - Ministry of Economic Development, Planning and Co-operatives: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	17,813,624	4,051,000	16,385,000	3,225,400	5,610,000
Grants	33,679,763	19,834,838	18,905,855	7,370,880	13,168,000
Loans	1,735,001	2,853,039	2,175,000	2,079,000	4,150,000
Grand Total	53,228,388	26,738,877	37,465,855	12,675,280	22,928,000

126 - Ministry of Economic Development, Planning and Co-operatives: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0056538 - Population and Housing Census	3,528	345,000	0	0	0
0109507 - Technical Corporation Facility & NSA	0	106,000	0	0	0
0109522 - NDA Readiness Support - Green Climate Fund	0	100,000	0	0	0
0109525 - Strengthening Project Implementation Capacity	1,001,928	1,000,000	0	0	0
0109529 - Accellerating Grenada's DAE Modality For the Effective Implementation	0	487,512	0	0	0
126-40000098 - Hurricane Beryl Response	640,781	0	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000028 - BNTF Phase X	3,550,323	5,279,715	1,189,000	0	0
40000029 - Climate Smart Agriculture & Rural Enterprises Programme	3,285,663	3,753,039	1,700,000	0	0
40000030 - G-CREWS	31,121,656	15,567,611	20,000,000	0	0
40000031 - Climate Smart Infrastructure Project	0	100,000	0	0	0
40000111 - UKCIF	13,624,509	0	0	0	0
50000064 - Governance Support for Non-Financial Co-Operatives	0	0	500,000	396,000	600,000
50000065 - Strenghtening Resilient Water Resource Management in the Eastern Caribbean	0	0	1,100,000	1,056,000	1,600,000
50000066 - Implementation of the National Rural Development Plan	0	0	250,000	184,800	300,000
50000067 - Implementation of the National Development Strategy for Statistics	0	0	500,000	330,000	500,000
50000068 - BNTF XI	0	0	733,855	171,600	260,000
50000069 - Scaling up local community / resilience building in the Caribbean SIDS	0	0	5,100,000	4,686,000	9,100,000
50000070 - Social protection and adaption for Farmers and Fisherfolk CSAFER	0	0	2,100,000	2,046,000	4,100,000
50000071 - CDB Technical Assistance Programme	0	0	175,000	99,000	150,000
50000072 - AG-ADAPT	0	0	150,000	99,000	150,000
50000073 - RIPES Resilience Integration Programme promoting Env Sustainability	0	0	1,200,000	660,000	1,000,000
50000074 - ASPIRE	0	0	1,768,000	1,826,880	2,768,000
50000075 - RDU	0	0	1,000,000	1,120,000	2,400,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Programme Support					
Grand Total	53,228,388	26,738,877	37,465,855	12,675,280	22,928,000

126 - Ministry of Economic Development, Planning and Co-operatives: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	1,304,617	2,099,479	1,550,656	2,390,465	2,380,907
212 - Wages	0	159,057	159,057	159,057	159,057
213 - Professional Services	1,040,079	1,018,210	675,856	685,256	695,093
214 - Employees Allowance	65,304	206,496	186,932	228,428	228,328
220 - Local Travel	22,566	46,825	55,125	56,608	57,157
221 - International Travel	6,907	30,000	31,000	31,720	32,474
222 - Training	36,190	24,000	24,500	24,815	25,139
224 - Supplies and Materials	68,659	121,500	130,000	132,575	134,277
225 - Communication	0	1,500	1,500	1,700	1,700
226 - Maintenance Services	7,375	24,000	34,000	34,900	32,842
227 - Rental Expense	88,885	164,899	166,140	173,140	180,490
228 - Consultancy	123,804	0	0	0	0
229 - Insurance	0	10,128	10,128	10,128	10,128
233 - Hosting and Entertainment	0	0	0	0	0
235 - Contracts Outsourcing & Other Services	1,046,036	643,944	644,944	639,574	634,605
262 - Grants and Contribution to Govt. Agencies and Local Organizations	5,402,853	0	0	0	0
Grand Total	9,213,275	4,550,038	3,669,838	4,568,366	4,572,197

126 - Ministry of Economic Development, Planning and Co-operatives: Staff Summary

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		40	1	19		40	1	26
Grand Total		40	1	19		40	1	26

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PROGRAMME DETAILS

126-1135 - Administration - MOED - Programme

Programme Objective

To provide sound and timely policy advice; and leadership & administrative services to support the efficient and effective implementation of the Ministry's programmes, projects and activities.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**300,046**	**634,399**	**358,695**	**653,056**	**663,994**
211 - Salaries	230,765	520,245	246,027	512,174	521,413
213 - Professional Services	46,209	51,754	55,000	56,650	58,350
214 - Employees Allowance	23,072	62,400	57,668	84,232	84,232
22 - Use of Good and Services	**24,090**	**130,268**	**128,268**	**128,518**	**125,781**
220 - Local Travel	0	3,000	3,000	3,000	3,000
221 - International Travel	4,280	20,000	15,000	15,000	15,000
222 - Training	0	6,000	6,000	6,000	6,000
224 - Supplies and Materials	8,708	51,000	54,000	54,250	54,513
225 - Communication	0	1,000	1,000	1,000	1,000
226 - Maintenance Services	3,722	14,000	14,000	14,000	11,000
227 - Rental Expense	7,380	25,140	25,140	25,140	25,140
229 - Insurance	0	10,128	10,128	10,128	10,128
23 - Other Good and Services	**18,536**	**51,510**	**51,510**	**51,510**	**46,510**
235 - Contracts Outsourcing & Other Services	18,536	51,510	51,510	51,510	46,510
Grand Total	**342,673**	**816,177**	**538,473**	**833,084**	**836,285**

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126-1135 - Administration - MOED - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Ongoing. Members of staff were supported to attend workshops and	Institutional Strengthening of the Ministry through conrmation, conferences	recruitment and staff development
2	Achieved. The MTAP was aligned with the departmental plans	Facilitate implementation of the Medium-Term Action Plan (MTAP)
3	Achieved. The Ministry supported inter-ministerial policy reviews and	Undertake revision of policies in keeping with the Transformation facilitated consultancy support for a Resilience Roadmap	Agenda
4	Achieved. The Ministry contributed development of project concept	Facilitate implementation of the NSDP 2020-2035 & Vision 75 notes and ACTIF 2025
5	Achieved. The Ministry worked with UNDP for additional recovery	Implement the 2024 Post Disaster Needs Assessment (PDNA) report support for 2 capital projects
6	Achieved. Grenada became a member of the Coalition for Disaster	Seek membership from non-traditional partners and agencies Resilient Infrastructure (CDRI) on 23rd July 2025

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Continue institutional strengthening through recruitment and staff development
2	Undertake revision of policies in keeping with the Transformation Agenda
3	Implement the Recovery Strategy as per the Hurricane Beryl Post Disaster Needs Assessment (PDNA)
4	Continue the implementation of NSDP 2035 and Vision 75
5	Leverage membership of CDRI to strengthening infrastructure resilience, enhance disaster preparedness, response, and recovery
6	Implement the UN Multi-Country Sustainable Framework 2022-2026

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028
1	Number of policy papers, reports and briengs prepared for Minister and/or Cabinet	58	10			
2	Number of staff trained	45	45	45	45	
3	Timely ministerial and individual performance reports	4	4	4		

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Percentage of Cabinet decisions implemented	100%100%100%
2Percentage of implemented85%90%95% recommendations from meetings	
3Percentage of staff briefed on development100%100%100% outcomes	
4Percentage of reports prepared in required100%100%100% format and submitted within the stipulated timeline	

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126-1135 - Administration - MOED - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Min. of Economic Development	**15**	**478,746**	**15**	**204,528**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	91,420	1	98,451
Permanent Secretary	1	91,420	1	98,451
K	1	78,330	1	6,528
Institutional Strengthening Specialist	1	78,330	1	6,528
J	1	66,184	1	5,515
Senior Administrative Officer	1	66,184	1	5,515
H	2	88,944	2	7,412
Administrative Officer	2	88,944	2	7,412
E	2	12,606	2	1,051
Executive Officer	2	12,606	2	1,051
D	4	41,382	3	21
Clerk 1	1	41,352		
Secretary	3	30	3	21
C	2	20	2	2
Clerk 11	2	20	2	2
B	1	17,173	2	2,862
Chauffeur Assistant	0	0	1	1,431
Office Attendant/Cleaner	1	17,173	1	1,431
Grand Total	**15**	**478,746**	**15**	**204,528**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**17,472**	**43,200**	**38,668**
Total Other Payment Established Staff	**9,564**	**41,499**	**41,499**

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1135 - Administration - MOED - Programme	253,837	582,645	303,695

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	46,209	51,754	55,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1135 - Administration - MOED - Programme	300,046	634,399	358,695

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		13	1	1		12	1	2
Grand Total		13	1	1		12	1	2

DTO Posts

	2026 Headcount
Permanent Secretary	1
Senior Administrative Officer	1
Grand Total	2

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PROGRAMME DETAILS

126-1056 - Statistics - Programme

Programme Objective

To provide timely, reliable and accurate statistical data to assist the Government in the proper planning and monitoring of policies and programs.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**935,719**	**1,967,802**	**1,250,062**	**1,730,041**	**1,737,873**
211 - Salaries	470,185	1,001,579	726,967	1,188,718	1,196,651
212 - Wages	0	100,220	100,220	100,220	100,220
213 - Professional Services	451,251	825,842	400,842	400,842	400,842
214 - Employees Allowance	14,283	40,160	22,032	40,260	40,160
22 - Use of Good and Services	**134,860**	**230,284**	**243,225**	**254,633**	**266,603**
220 - Local Travel	13,453	31,325	32,525	33,558	34,639
221 - International Travel	2,626	5,000	8,000	8,400	8,820
222 - Training	0	7,000	7,500	7,725	7,957
224 - Supplies and Materials	34,688	40,000	45,000	47,250	49,613
225 - Communication	0	200	200	200	200
226 - Maintenance Services	3,654	8,000	10,000	10,500	11,025
227 - Rental Expense	80,439	138,759	140,000	147,000	154,350
23 - Other Good and Services	**489,142**	**301,431**	**301,431**	**301,431**	**301,431**
235 - Contracts Outsourcing & Other Services	489,142	301,431	301,431	301,431	301,431
Grand Total	**1,559,720**	**2,499,517**	**1,794,718**	**2,286,105**	**2,305,908**

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126-1056 - Statistics - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
1	Achieved. The OECS harmonized labour force survey was successfully
	Continue the quarterly Labour Force Survey implemented
1	Achieved
	Continue the quarterly Labour Force Survey
2	Achieved
	Continue the Labour Market Needs Assessment Survey
2	Achieved. The surveys were conducted and analyzed.
	Continue the Labour Market Needs Assessment Survey
3	Achieved. The project is ongoing
	Continue the implementation of the OECS DDM in collaboration with MIT
3	Ongoing
	Monitor community boundaries for the conduct of surveys
4	Ongoing
	Continue the implementation of the OECS DDM in collaboration with MIT
4	Achieved. Publication of economic data sets is ongoing
	Publish quarterly data sets
5	Achieved. Update website on a monthly basis
5	Achieved. GDP and labour force data were published
	Publish quarterly data sets
6	Achieved. Collation is ongoing
	Collate data on environment statistics
6	
7	Achieved. Update website on a monthly basis
8	Achieved. Staff were trained in EUROTRACE
	Collaborate on the establishment of a Trade Portal
9	Achieved. Trade data sets were published
	Update the Business Register on a quarterly basis
10	Achieved
	Publish the new CPI and monitor prices
11	Achieved. The Labour Force Survey results were published quarterly
	Publish survey outcomes
12	Achieved. The Committee comprises all Divisional Heads of CSO and
	Establish the Data Quality Assurance Committee selected staff

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0 Publish Compendium of Environmental Statistics
1 Plan and implement the Poverty Assessment questionnaire
1 Transition from the old LFS Methodology to the OECS Harmonized LFS
2 Continue the quarterly LFS
2 Continue the quarterly Labour Force Survey
3 Continue the Labour Market Needs Assessment Survey
3 Conduct Poverty Assessment Survey
4 Implement recommendations from CARICOM PEER Review

#	Key Priorities/Strategies 2026 Budget
4	Publish quarterly data sets
5	Update website on a monthly basis
5	Update website on a monthly basis
6	Update Business Register on a quarterly basis
6	Continue the implementation of the OECS DDM in collaboration with MIT
7	Continue the implementation of the OECS DDM in collaboration with MIT
8	Publish survey results
9	Publish quarterly Economic Indicators
10	Publish monthly CPI
11	Publish annual GDP and BOP gures
12	Publish annual Balance of Trade Figures

Output Indicators

#	Indicator	Actual Provisional 2025	Estimates Planned 2026	Estimates 2024	2027	2028
1	Quarterly LFS statistics	LFS Reports 2020 Q1-Q3				
2	Population and housing	Census 2023 preliminary census preliminary count and	count report-1st quarter 2023, nal results produced and	Final report-4th Quarter 2023 disseminated		
3	Labour Demand statistics	Results-4th quarter 2023 produced from Labour Market needs assessment survey				
4	Monthly Statistics on GBV	Monitoring System developed from the data collection system designed under spotlight initiative	Monthly			
5	Annual GDP statistics	Annual GDP tables up to 2022	Annual GDP tables up to 2023 available			
6	Quarterly GDP Statistics	Qtrly GDP released up to quarter 2022	2nd Qtrly GDP released up to 2nd available quarter 2023			
7	Annual External Sector	BOP available up to 2020	BOP available up to 2022 Statistics available			
8	Monthly CPI data available	CPI available by 15th of month following data collection	CPI available by 15th of month following data collection			
9	Quarterly economic tables	Economic Table available up to 3rd quarter 2023	Quarterly economic tables available produced			
10	Quarterly trade statistics	Preliminary trade data available up to 2nd quarter 2023	produced up to 3rd quarter available 2023			
11	Annual social statistics	Crime, trac, health, crime, trac, health, (education, crime, health, immigration tables up to 2022	crime, trac, health, immigration tables up to 2022	2020		

#Indicator	Actual	Estimates	Estimates	Actual Provisional 2025	Planned 2026	2024	2027	2028
	immigration and other social							
	statistics) available							
12	Annual vital Statistics report	Report published up to 2018,	report published up to 2022,	produced and published	data available up to 2022		data available up to 2023	
13	Abstract of statistics report	Publication up to 2020	published					
14	TSA results produced and							
	published							
15	Updated Website	Website restored	Monthly updated					
16	Annual Environment Statistics	Up to 2022	Compendium published 2022	Indicators available				
17	National Strategy for the	Complete Development of Statistics						
18	Passing of Revised Statistics	Statistics Act 2023						
	Act in Parliament to establish							
	the National Statistics							
	Institute of Grenada							
19	Meeting Data Release	for 2023 Calendar of OECS DDM						
20	Annual Environment Statistics							
	Indicators available							
21	Passing of Revised Statistics							
	Act to establish of the							
	Statistics Institute of Grenada							

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

126-1056 - Statistics - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Statistics Division	18	981,163	24	691,967
K	1	78,330	1	6,528
Director of Statistics	1	78,330	1	6,528
J	1	86,378	1	86,378
Deputy Director of Statistics	1	86,378	1	86,378
I	4	237,614	4	89,779
Statistician	4	237,614	4	89,779
H	5	304,874	5	268,442
Assistant Statistician	4	243,024	4	202,258
Systems Administrator	1	61,850	1	66,184
F	3	137,514	6	117,998
Statistical Officer I	3	137,514	6	117,998
C	4	136,453	7	122,842
Clerk II	1	20,416	1	1,701
Clerk/Typist	1	38,679	1	38,679
Statistical Clerk II	2	77,358	5	82,462
Grand Total	18	981,163	24	691,967

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	14,283	40,160	22,032
Total Other Payment Established Staff	9,519	20,416	35,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1056 - Statistics - Programme	484,468	1,041,739	748,999

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	451,251	825,842	400,842

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1056 - Statistics - Programme	935,719	1,967,802	1,250,062

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		7		11		8		16
Grand Total		7		11		8		16

DTO Posts

	2026 Headcount
Deputy Director of Statistics	1
Director of Statistics	1
Statistician	4
Grand Total	6

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PROGRAMME DETAILS

126-1109 - Div. Economic & Technical Co-operation - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**494,392**	**718,929**	**801,632**	**917,846**	**899,098**
211 - Salaries	373,477	430,486	430,493	542,253	515,368
212 - Wages	0	58,837	58,837	58,837	58,837
213 - Professional Services	109,653	140,614	220,014	227,764	235,901
214 - Employees Allowance	11,261	88,992	92,288	88,992	88,992
22 - Use of Good and Services	**12,001**	**38,800**	**56,800**	**58,140**	**59,328**
220 - Local Travel	5,992	4,500	11,000	11,420	11,857
221 - International Travel	0	5,000	8,000	8,320	8,654
222 - Training	0	8,000	8,000	8,000	8,000
224 - Supplies and Materials	4,942	18,000	18,500	18,500	18,500
225 - Communication	0	300	300	500	500
226 - Maintenance Services	0	2,000	10,000	10,400	10,817
227 - Rental Expense	1,067	1,000	1,000	1,000	1,000
23 - Other Good and Services	**103,438**	**240,603**	**241,603**	**241,633**	**241,663**
235 - Contracts Outsourcing & Other Services	103,438	240,603	241,603	241,633	241,663
Grand Total	**609,831**	**998,331**	**1,100,034**	**1,217,618**	**1,200,089**

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126-1109 - Div. Economic & Technical Co-operation - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Achieved. 85 public ocers were tained in collaboration with ECLAC	Improve the management of the Project Cycle Process by working closely with Line Ministries and Statutory Bodies.
2	Achieved. The PSIP process is ongoing. Projects were identied for	Strengthen coordination of the PSIP process and budgetary process concessional nancing through IDA and SDF
3	Achieved. Partnership arrangements with accredited agencies are	Strengthen the line of communication and coordination between ongoing	accredited agencies and Line Ministries to shorten the approval process for project concept notes.
4	Achieved. Two (2) PPCC meetings were held.	Seek to align the PSIP with the Medium-Term Strategy Paper
5		
6		

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Implementation of approved projects
2	Improve monitoring and management of capital projects
3	Conduct at least 4 PPCC meetings for FY 2026
4	Enhance collaboration with the line ministries to identify projects for approval by funding agencies
5	Work closely with accredited agencies to ensure that projects are prepared within agreed timeframes
6	Increase number of projects from project identication stage to appraisal and approval stage

Output Indicators

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
1	Medium-term Economic and Social Strategy prepared				
2	National Sustainable Development Plan reviewed				

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
3Timely reporting on and	Bi-Weekly meetings,	Bi-Weekly meetings,	Bi-Weekly meetings,	Bi-Weekly meetings, review of ongoing major	Quarterly POC & PPCC
	Quarterly POC & PPCC	Quarterly POC & PPCC	Quarterly POC & PPCC	Quarterly POC & PPCC PSIP Projects	Meetings
	Meetings	Meetings	Meetings		
4Portfolio of PSIP projects	All projects aligned to at	All projects aligned to	All projects aligned to	All projects aligned to aligned to the MTAP,	least one of these
	least one of these	least one of these	least one of these	SDGs, NSDP 2035 & other	instruments
	instruments	instruments	instruments	instruments international agreements	
5Sectorial and Ministerial Plans prepared					
6Public Ocers trained					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Amount of readiness support secured from targeted development partners					
2Proportion of PSIP Projects nanced with grant and concessionary nancing					
3Proportion of climate change; environment & DRM Projects in PSIP nanced through grants					
4The implementation rate of ongoing and new	5%	10%	20%	PSIP Projects improved.	
5Allocation of capital resources to national	65%	80%	90%	priorities	
6Number of co-nanced and complementary projects					
7Number of stakeholder consultations and level of participation					
8Improved programme management					

126-1109 - Div. Economic & Technical Co-operation - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Department of Economic and Sustainable Development and Plann	20	430,476	21	430,483
K	1	100,456	1	100,456
Director of Economic Development	1	100,456	1	100,456
J	3	75,476	3	75,476
Senior Policy & Planning Officer	1	10	1	10
Senior Project Officer	2	75,466	2	75,466
I	7	229,060	7	229,060
Macro Economist	1	10	1	10
Planning Officer I	1	10	1	10
Policy Analyst	1	10	1	10
Project Officer I	4	229,030	4	229,030
H	8	25,474	9	25,481
Project Officer II	2	20	2	20
Technical Officer	6	25,454	7	25,461
C	1	10	1	10
Clerk/Typist	1	10	1	10
Grand Total	20	430,476	21	430,483

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	11,261	88,992	92,288
Total Other Payment Established Staff	13,238	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1109 - Div. Economic & Technical Co-operation - Programme	384,739	519,478	522,781

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Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	5,000
Total Wages Unestablished Staff	109,653	140,614	215,014

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1109 - Div. Economic & Technical Co-operation - Programme	494,392	718,929	801,632

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		16		4		16		5
Grand Total		16		4		16		5

DTO Posts

	2026 Headcount
Director of Economic Development	1
Planning Officer I	1
Policy Analyst	1
Project Officer I	4
Project Officer II	1
Senior Policy & Planning Officer	1
Senior Project Officer	2
Technical Officer	7
Grand Total	18

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PROGRAMME DETAILS

126-1034 - Cooperatives - Programme

Programme Objective

Promote Co-operatives as a facilitator of job creation and enterprise development, especially among youth and women

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	141,345	162,113	162,113	162,264	162,419
211 - Salaries	132,001	147,169	147,169	147,320	147,475
214 - Employees Allowance	9,344	14,944	14,944	14,944	14,944
22 - Use of Good and Services	5,633	23,500	24,100	24,295	22,496
220 - Local Travel	0	8,000	8,600	8,630	7,661
222 - Training	0	3,000	3,000	3,090	3,183
224 - Supplies and Materials	5,633	12,500	12,500	12,575	11,652
23 - Other Good and Services	14,600	50,400	50,400	45,000	45,000
235 - Contracts Outsourcing & Other Services	14,600	50,400	50,400	45,000	45,000
Grand Total	161,579	236,013	236,613	231,559	229,915

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126-1034 - Cooperatives - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
1	Not achieved Inspect at least ve (5) registered Co-operatives
2	Achieved. Manna Basket Co-operative Society was registered on 27th Register at least one (1) new organization February 2025
3	Achieved. 15 sessions were held with community groups (e.g. poultry Conduct at least three training sessions farmers, shermen, participants of Elevate Her, Carriacou)
4	Not achieved Facilitate training for Directors and Members
5	Ongoing. Discussions were held with GCLL. Propose a new legislative framework for Non-Financial Co-operatives

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0Continue the coordination meeting with GCLL
1Inspection of 2 Cooperatives
2Assessment of 2 Cooperatives
3Continuation of training and education of members of cooperatives aiming at compliance with the Act and Regulations.
4Continuation of advocacy on Cooperatives for students in primary and secondary schools
5Capacity development of staff

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

Actual	Actual Provisional	Estimates	Estimates	#Indicator	Planned 2026	2024	2025	2027	2028

	Actual	Actual Provisional	Estimates	Estimates	#Indicator	Planned 2026	2024	2025	2027	2028
1	Increased number of	More informed public on	Continue to educate the	10 awareness	10 awareness functioning and productive	cooperative development.	public on cooperatives	essions	sessions Co-operatives Societies	development.
2	Enhanced capacity of staff	Well-rounded procient	2 staff development	2 training	3 training to assess and train Co-staff.	sessions.	sessions	sessions operatives		
3	Increased number of	Ongoing, two (2) employed persons in Co-operative activities	assessments to be done				5 compliant cooperatives	7 compliant in	9 compliant cooperatives	

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126-1034 - Cooperatives - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Division of Co-Operatives	7	142,137	7	142,137
I	1	53,758	1	53,758
Registrar of Co-operatives	1	53,758	1	53,758
H	1	10	1	10
Chief Co-operatives Inspector	1	10	1	10
F	1	10	1	10
Senior Co-operative Officer	1	10	1	10
E	3	49,680	3	49,680
Co-operative Field Officer	3	49,680	3	49,680
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Grand Total	7	142,137	7	142,137

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	9,344	14,944	14,944
Total Other Payment Established Staff	0	5,032	5,032

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1034 - Cooperatives - Programme	141,345	162,113	162,113

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1034 - Cooperatives - Programme	141,345	162,113	162,113

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		3		4		3
Grand Total		4		3		4		3

DTO Posts

	2026 Headcount
Registrar of Co-operatives	1
Grand Total	1

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PROGRAMME DETAILS

126-1035 - National Parks - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	198,253	0	0	0	0
22 - Use of Good and Services	11,914	0	0	0	0
220 - Local Travel	0	0	0	0	0
224 - Supplies and Materials	11,914	0	0	0	0
226 - Maintenance Services	0	0	0	0	0
227 - Rental Expense	0	0	0	0	0
23 - Other Good and Services	114,589	0	0	0	0
235 - Contracts Outsourcing & Other Services	114,589	0	0	0	0
Grand Total	324,757	0	0	0	0

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126-1035 - National Parks - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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126-1035 - National Parks - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1035 - National Parks - Programme	20,274	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	24,440	0	0
Total Wages Unestablished Staff	153,540	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1035 - National Parks - Programme	198,253	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

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	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

126-1115 - Division of ICT - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	214,554	0	0	0	0
211 - Salaries	41,880	0	0	0	0
213 - Professional Services	168,625	0	0	0	0
214 - Employees Allowance	4,048	0	0	0	0
22 - Use of Good and Services	0	0	0	0	0
220 - Local Travel	0	0	0	0	0
221 - International Travel	0	0	0	0	0
224 - Supplies and Materials	0	0	0	0	0
227 - Rental Expense	0	0	0	0	0
23 - Other Good and Services	129,193	0	0	0	0
235 - Contracts Outsourcing & Other Services	129,193	0	0	0	0
26 - Grants & Contributions	40,000	0	0	0	0
262 - Grants and Contribution to Govt. Agencies and Local Organizations	40,000	0	0	0	0
Grand Total	383,747	0	0	0	0

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126-1115 - Division of ICT - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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126-1115 - Division of ICT - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	4,048	0	0
Total Other Payment Established Staff	0	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1115 - Division of ICT - Programme	45,928	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	168,625	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1115 - Division of ICT - Programme	214,554	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

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	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

126-1119 - Office of Creative Arts - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	66,737	0	0	0	0
211 - Salaries	0	0	0	0	0
213 - Professional Services	66,737	0	0	0	0
214 - Employees Allowance	0	0	0	0	0
22 - Use of Good and Services	165,887	0	0	0	0
220 - Local Travel	3,121	0	0	0	0
221 - International Travel	0	0	0	0	0
222 - Training	36,190	0	0	0	0
224 - Supplies and Materials	2,773	0	0	0	0
227 - Rental Expense	0	0	0	0	0
228 - Consultancy	123,804	0	0	0	0
23 - Other Good and Services	76,294	0	0	0	0
235 - Contracts Outsourcing & Other Services	76,294	0	0	0	0
26 - Grants & Contributions	29,520	0	0	0	0
262 - Grants and Contribution to Govt. Agencies and Local Organizations	29,520	0	0	0	0
Grand Total	338,439	0	0	0	0

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126-1119 - Office of Creative Arts - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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126-1119 - Office of Creative Arts - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1119 - Office of Creative Arts - Programme	0	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	1,200	0	0
Total Wages Unestablished Staff	65,537	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1119 - Office of Creative Arts - Programme	66,737	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

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	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

126-1120 - Tourism and Hospitality Services - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	58,953	0	0	0	0
211 - Salaries	36,033	0	0	0	0
212 - Wages	0	0	0	0	0
213 - Professional Services	19,624	0	0	0	0
214 - Employees Allowance	3,296	0	0	0	0
22 - Use of Good and Services	0	0	0	0	0
220 - Local Travel	0	0	0	0	0
221 - International Travel	0	0	0	0	0
224 - Supplies and Materials	0	0	0	0	0
23 - Other Good and Services	100,244	0	0	0	0
233 - Hosting and Entertainment	0	0	0	0	0
235 - Contracts Outsourcing & Other Services	100,244	0	0	0	0
26 - Grants & Contributions	5,333,333	0	0	0	0
262 - Grants and Contribution to Govt. Agencies and Local Organizations	5,333,333	0	0	0	0
Grand Total	5,492,530	0	0	0	0

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126-1120 - Tourism and Hospitality Services - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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126-1120 - Tourism and Hospitality Services - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	3,296	0	0
Total Other Payment Established Staff	10,017	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1120 - Tourism and Hospitality Services - Programme	39,329	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	19,624	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
126-1120 - Tourism and Hospitality Services - Programme	58,953	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

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DTO Posts

	2026 Headcount
Grand Total	

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128 - Ministry of Climate Resilience, the Environment, and Renewable Energy

Mission Statement

To be the premier agency of government mainstreaming climate, biodiversity, the environment and renewable energy, in partnership with public and private sector and civil society organisations , mobilising Resources and leading actions that will minimise the impacts of climate at all levels of society

Vision Statement

A nation that is a model of sustainable development for Small Islands Developing States and where the environment is protected and preserved for the use and enjoyment of present and future generations.

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
128-1106 - Division of Renewable Energy - Programme	255,583	712,495	706,495	796,175	796,175
128-1110 - Environment - Programme	215,172	713,501	681,112	715,450	735,451
128-1113 - Administration - MOCR - Programme	892,852	1,511,190	1,763,203	2,134,563	2,141,398
Grand Total	1,363,607	2,937,185	3,150,809	3,646,188	3,673,024

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total					

128 - Ministry of Climate Resilience, the Environment, and Renewable Energy: Capital Expenditure by Source of Funds

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	2,268,913	2,582,201	6,193,185	4,243,180	6,480,774
Grants	1,893,184	9,602,358	8,251,402	5,970,721	16,457,059
Loans	0	1,000,000	1,500,000	1,452,000	2,200,000
Grand Total	4,162,098	13,184,559	15,944,586	11,665,901	25,137,832

128 - Ministry of Climate Resilience, the Environment, and Renewable Energy: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0110513 - Getting Grenada Private Sector Ready for Grenada's Climate Finance (GPS -4-GCF)	0	200,000	0	0	0
0112503 - Instutional Strengthening & Capacity Building	0	120,000	0	0	0
0113528 - Sargassum Conference 2024	7,206	0	0	0	0
128-40000098 - Hurricane Beryl Response	1,277,728	1,000,000	500,000	0	0
40000032 - Caribbean Efficient and Green - Energy Building Project (CEGEB Project)	27,605	1,550,000	1,000,000	1,155,000	8,050,000
40000033 - UNEPDTIE	105,997	300,000	328,000	188,100	285,000
40000034 - Geothermal Drilling Project - Grenada	324,000	3,560,100	3,937,325	5,705,040	9,569,325
40000035 - Solar PV/Battery Hybrid Project	22,128	550,000	350,000	365,380	350,000
40000036 - Integrated Physical Adaption and Community Resilience in 3 Eastern Caribbean SIDS - EDA Project	0	500,000	1,000,000	0	0
40000037 - Strengthening Institutional and Implementation Capacity for Delivery of Climate Change	0	250,000	0	0	0
40000038 - GCF Project Preparation & Development Support	0	75,000	0	0	0
40000039 - Review of National Biodiversity Strategy	200	25,000	0	0	0
40000040 - Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity	0	30,000	0	0	0
40000041 - The CARICOM Regional ICJ Writeshop Programme	6,757	98,447	0	0	0
40000104 - Solar for All	0	0	1,000,000	660,000	1,000,000
40000105 - Caribbean Resilience Renewable Energy Infrastructure Investment Facility	0	0	1,000,000	792,000	1,200,000
40000106 - National Sargassum Task Force Secretariat	0	0	1,000,000	510,000	1,300,000
40000107 - Green Space Development	0	0	1,000,000	510,000	1,000,000
40000108 - Biodiversity and Ecosystem Services Network - BESNet	0	0	950,915	627,604	950,915

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000109 - Center for Environment Biodiversity and Communities (CEFAS)	0	0	182,032	120,141	182,032
50000009 - Finalization of the Energy Efficiency Act	0	10,000	10,000	0	0
50000010 - Building Grenada's Strategic Framework to Enhance the Capacity to transition to Low Emission Dev.	310,251	500,000	992,950	0	0
50000011 - USAID Caribbean Energy Sector Reform Project (USAID ESR)	0	24,707	0	0	0
50000012 - Review and Update National Energy Policy	0	10,000	10,000	0	0
50000013 - Solar Street Lighting	941,252	300,000	300,000	198,000	300,000
50000014 - GBF Early Action Support Project	110,215	200,000	0	0	0
50000015 - Bio Space	251,101	400,000	229,850	0	0
50000016 - UNEP	0	100,000	150,000	0	0
50000017 - Programme for Adolescence Mother's Building Restoration Project	0	427,101	427,101	0	0
50000018 - Small Island Developing States Capapcity and Resilience (SIDAR) Programme (Caribbean)	315,621	442,700	534,600	352,836	0
50000019 - Strategic Actions for Advancing Climate Action in Caribbean Member States (LAC RS 017) [activity-NDC	63,292	201,814	201,814	0	0
50000020 - UNICEF Technical Assistance	49,888	42,112	0	0	0
50000021 - Telescope's Living Shoreline Project	0	238,235	0	0	0
50000022 - Recycle Organics Project	0	264,770	0	0	0
50000023 - Local 2030 Project	0	135,000	0	0	0
50000024 - Third National Communication	89,632	266,703	200,000	198,000	520,560
50000025 - Climate Finance Action Network Technical Assistance	0	100,000	0	0	0
50000026 - NAP Global Network Technical Assistance	0	143,000	0	0	0
50000027 - Commonwealth Finance Access Hub Technical Assistance	0	119,870	0	0	0
50000028 - Enhancing Eco-system and Costal Protection for Climate Change Resilience in the Caribbean (ECP)	36,253	900,000	0	0	0
50000029 - Preparation of Biennial Transparency Report (BTRs)	222,972	100,000	200,000	0	0
50000076 - Renewable Energy Act	0	0	10,000	0	0
50000077 - Capacity development and enhancement project (CADEP)	0	0	285,000	188,100	285,000
50000078 - Energy Efficiency Communication Campaign	0	0	145,000	95,700	145,000
Grand Total	4,162,098	13,184,559	15,944,586	11,665,901	25,137,832

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128 - Ministry of Climate Resilience, the Environment, and Renewable Energy: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	531,030	1,512,790	1,729,248	1,744,732	1,772,568
212 - Wages	0	61,270	61,270	61,270	61,270
213 - Professional Services	140,308	237,555	151,177	163,209	163,209
214 - Employees Allowance	22,834	143,340	148,848	148,848	148,848
220 - Local Travel	13,966	57,500	57,500	57,500	56,500
221 - International Travel	50,302	120,500	120,500	120,500	120,500
222 - Training	0	47,500	47,500	51,000	51,000
224 - Supplies and Materials	64,612	104,500	88,825	104,500	104,500
225 - Communication	0	3,500	3,500	3,500	3,500
226 - Maintenance Services	2,099	16,000	16,000	16,000	16,000
227 - Rental Expense	0	0	0	0	0
229 - Insurance	12,837	20,300	25,300	25,300	25,300
233 - Hosting and Entertainment	0	140,000	140,000	144,020	144,020
235 - Contracts Outsourcing & Other Services	525,619	472,430	561,141	1,005,808	1,005,808
Grand Total	1,363,607	2,937,185	3,150,809	3,646,188	3,673,024

128 - Ministry of Climate Resilience, the Environment, and Renewable Energy: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		23	1	3		21	1	4
Unestablished Employee		1		0		3		0
Grand Total		24	1	3		24	1	4

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PROGRAMME DETAILS

128-1113 - Administration - MOCR - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**382,268**	**837,907**	**1,010,134**	**1,017,902**	**1,025,737**
211 - Salaries	232,689	507,346	755,499	763,267	771,102
212 - Wages	0	61,270	61,270	61,270	61,270
213 - Professional Services	126,745	199,223	112,845	112,845	112,845
214 - Employees Allowance	22,834	70,068	80,520	80,520	80,520
22 - Use of Good and Services	**116,508**	**199,000**	**195,075**	**204,000**	**203,000**
220 - Local Travel	7,156	7,000	7,000	7,000	6,000
221 - International Travel	41,663	95,000	95,000	95,000	95,000
222 - Training	0	20,000	20,000	20,000	20,000
224 - Supplies and Materials	61,756	59,500	50,575	59,500	59,500
225 - Communication	0	1,000	1,000	1,000	1,000
226 - Maintenance Services	2,099	10,000	10,000	10,000	10,000
227 - Rental Expense	0	0	0	0	0
229 - Insurance	3,834	6,500	11,500	11,500	11,500
23 - Other Good and Services	**394,077**	**474,283**	**557,994**	**912,661**	**912,661**
233 - Hosting and Entertainment	0	120,000	120,000	120,000	120,000
235 - Contracts Outsourcing & Other Services	394,077	354,283	437,994	792,661	792,661
Grand Total	**892,852**	**1,511,190**	**1,763,203**	**2,134,563**	**2,141,398**

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128-1113 - Administration - MOCR - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	A total of eight (8) new hires.Institutional Strengthening of the Ministry
2	Received UNFCCC Best Collaboration Award within the AnglophoneSupport the accreditation of the Ministry and other institutions for the Caribbean Regional Network for Transparencyaccreditation to priority climate nance organizations/funders
3	The Hosting of Grenada's Inaugural National Climate Change YouthOperationalise the NCCC and the SDC Forum
4	The unlocking and Implementation of Grant resources from a numberFacilitate the monthly meetings of the Sustainable Development of agencies (UNICEF, GCF, GEF,UNEP, UNFCCC, Canada, UK),Council Estimated at EC$ 2.1 million
5	Grant resource mobilized for Capacity Building Initiative ForDevelop and implement an integrated investment plan in keeping with Transparency (CBIT)climate nance needs
6	The completion of PAM roof refurbished and Rainwater HarvestingDevelop and implement a communication strategy for all programs System
7	The revision of Grenada National Determined Contribution (NDC 3.0)Facilitate climate screening of capital projects
8	The submission of Grenada First Biennial Transparency (BTR1) reportDevelop and implement a capacity building program for Ministries and to the unfcccstakeholders in climate resilience
9	Develop and implement an MEA Implementation Plan
10	Enforce sector-related legislation and regulation
11	provide oversight and governance support to GSWMA
12	Integrate ICT in program delivery

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget	
1	To provide leadership and direction for the Ministry
2	Institutional Strengthening of the Ministry
3	To create, implement, track and update policies and plans
4	To provide technical guidance for the effective implementation of programmes and policies
5	To develop and implement integrated Investment Plans with Climate Finance needs
6	To provide Administrative Support to donor/development Agencies
7	
8	
9	
10	
11	

#Key Priorities/Strategies 2026 Budget
12

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of planning sessions conducted	12 36 36 36
2Number of persons trained	20 25 30 40 40
3Number of policies developed	4 1 2 2
4Number of MEA Coordination meetings	11 4 4
5Number of standards developed and implemented	1 1 1 2
6Number of surveys conducted	1 1 1 2

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Percentage of Cabinet decisions	90% 90% 90% 90% 90% implemented
2Percentage of implemented	95% 85% 90% 95% 95% recommendations from meetings
3Percentage of staff briefed on development	100% 0.1 0.15 0.20.2 outcomes
4Percentage of reports prepared in required format and submitted within the stipulated timeline	100% 90% 100% 100%
5percentage increase in capacity building	77 10% 10% 10% initiatives undertaken
6Budget preparation and implementation	100% 100% 100% 100% 100%
7percentage increase in professional	335 % 5% 5% development sessions conducted
8Percentage of speeches and briefs	100% 100% 100% 100% 200% completed
9Percentage increase in stakeholder	121 025% 10% 10% engagements
10Number of resilience buildings initiatives	3 2 2 2 2 undertaken

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128-1113 - Administration - MOCR - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Climate Resilience	13	459,546	13	707,699
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	112,513	1	112,513
Permanent Secretary	1	112,513	1	112,513
K	2	78,330	2	159,424
Director of Climate Resilience	1	39,165	1	81,094
Project Development Specialist (ECR)	1	39,165	1	78,330
J	1	49,638	1	66,184
Senior Administrative Officer	1	49,638	1	66,184
I	1	26,879	1	53,758
Planning Officer I	1	26,879	1	53,758
H	2	44,472	2	101,973
Administrative Officer	2	44,472	2	101,973
E	2	30,056	2	60,112
Administrative Secretary	1	15,028	1	30,056
Executive Officer	1	15,028	1	30,056
D	2	24,763	2	50,632
Clerk I	1	12,382	1	24,763
Secretary	1	12,382	1	25,869
C	1	10,208	1	20,416
Clerk II	1	10,208	1	20,416
Grand Total	13	459,546	13	707,699

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	6,967	53,268	63,720
Total Other Payment Established Staff	25,308	47,800	47,800

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
128-1113 - Administration - MOCR - Programme	255,523	577,414	836,019

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	400	0	0
Total Wages Unestablished Staff	126,345	199,223	112,845

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
128-1113 - Administration - MOCR - Programme	382,268	837,907	1,010,134

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		12	1	0		11	1	1
Unestablished Employee				0		2		0
Grand Total		12	1	0		13	1	1

DTO Posts

	2026 Headcount
Director of Climate Resilience	1
Permanent Secretary	1
Planning Officer I	1
Project Development Specialist (ECR)	1
Senior Administrative Officer	1
Grand Total	5

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PROGRAMME DETAILS

128-1106 - Division of Renewable Energy - Programme

Programme Objective

Ensure adequate, reliable and economical energy services to sustain economic development, while satisfying the current and projected demands

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**127,073**	**515,968**	**515,968**	**509,648**	**509,648**
211 - Salaries	123,777	481,248	481,248	462,896	462,896
213 - Professional Services	3,296	10,000	10,000	22,032	22,032
214 - Employees Allowance	0	24,720	24,720	24,720	24,720
22 - Use of Good and Services	**16,972**	**110,000**	**104,000**	**110,000**	**110,000**
220 - Local Travel	6,810	28,000	28,000	28,000	28,000
221 - International Travel	8,640	9,000	9,000	9,000	9,000
222 - Training	0	20,000	20,000	20,000	20,000
224 - Supplies and Materials	1,522	40,000	34,000	40,000	40,000
225 - Communication	0	2,000	2,000	2,000	2,000
226 - Maintenance Services	0	5,000	5,000	5,000	5,000
229 - Insurance	0	6,000	6,000	6,000	6,000
23 - Other Good and Services	**111,537**	**86,527**	**86,527**	**176,527**	**176,527**
235 - Contracts Outsourcing & Other Services	111,537	86,527	86,527	176,527	176,527
Grand Total	**255,583**	**712,495**	**706,495**	**796,175**	**796,175**

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128-1106 - Division of Renewable Energy - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	Distribution of RRR equipment to GSWMA
0	Sustainable Cooling Exhibition
1	World Bank Approval of CEGEB	Implement the Revised National Energy Policy
2	World bank Approval of CR-REIIF	Enact the Energy Eciency Bill
3	Solar for All – Soft Launch and implementation start	Continue the implementation of the HCFC Phase Out Plan Stage II
4	Investment Grade Audits almost complete	Continue implementation of the National Cooling Action Plan
5	LSPV Project recommencement of reconstruction	Facilitate the implementation of the Integrated Resource Plan in collaboration with PURC
6	Public Awarenes	Facilitate the implementation of the Integrated Resource Plan in collaboration with PURC
7	Training for Importers of refrigerants – over 60 persons	Implement Green procurement requirements for new technologies
8	Distribution of RAC Equipment to TAMCC	Support the implementation of the Grenada's Energy Management Information System (GEMIS)

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0
0
1	Policy and Legislative Development
2	Renewable Energy Infrastructure Development
3	Capacity Building and Workplace Development
4	Stakeholder Engagement and Public Awareness
5	Renewable Energy and Resilience Projects
6
7
8

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of Policies and Legislation	024
2Number of persons Trained	07767
3Number of Public Awareness and Education	335
4Number of Renewable Energy Expansion	224
5Number of Renewable and Resistance Project	236

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Policies and Legislations drafted	102
2Renewable Energy Initiatives	114
3Capacity Building Programmes held	335
4Forums and Engagements held	335
5Renewable and Resistance Projects initiated	225

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128-1106 - Division of Renewable Energy - Programme: Staffing

Established Staff

	Budget Year			
	2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Division of Renewable Energy	6	452,896	6	452,896
K	1	83,858	1	83,858
Director of Renewable Energy	1	83,858	1	83,858
J	2	172,756	2	172,756
Senior Renewable Energy Officer	2	172,756	2	172,756
I	2	130,098	2	130,098
Policy Analyst	1	76,340	1	76,340
Project Officer	1	53,758	1	53,758
H	1	66,184	1	66,184
Energy Officer	1	66,184	1	66,184
Grand Total	6	452,896	6	452,896

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	24,720	24,720
Total Other Payment Established Staff	0	28,352	28,352

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
128-1106 - Division of Renewable Energy - Programme	123,777	505,968	505,968

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	3,296	10,000	10,000
Total Wages Unestablished Staff	0	0	0

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
128-1106 - Division of Renewable Energy - Programme	127,073	515,968	515,968

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		5		1		5		1
Grand Total		5		1		5		1

DTO Posts

	2026 Headcount
Director of Renewable Energy	1
Policy Analyst	1
Project Officer	1
Senior Renewable Energy Officer	2
Grand Total	5

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PROGRAMME DETAILS

128-1110 - Environment - Programme

Programme Objective

"Ensure a healthy and productive environment that guarantees the sustainability of development activities and processes, and that contributes fully to the social and cultural development, to economic prosperity and good quality of life"

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**184,831**	**601,080**	**564,441**	**590,509**	**610,510**
211 - Salaries	174,564	524,196	492,501	518,569	538,570
213 - Professional Services	10,267	28,332	28,332	28,332	28,332
214 - Employees Allowance	0	48,552	43,608	43,608	43,608
22 - Use of Good and Services	**10,337**	**60,800**	**60,050**	**64,300**	**64,300**
220 - Local Travel	0	22,500	22,500	22,500	22,500
221 - International Travel	0	16,500	16,500	16,500	16,500
222 - Training	0	7,500	7,500	11,000	11,000
224 - Supplies and Materials	1,333	5,000	4,250	5,000	5,000
225 - Communication	0	500	500	500	500
226 - Maintenance Services	0	1,000	1,000	1,000	1,000
229 - Insurance	9,003	7,800	7,800	7,800	7,800
23 - Other Good and Services	**20,005**	**51,621**	**56,621**	**60,641**	**60,641**
233 - Hosting and Entertainment	0	20,000	20,000	24,020	24,020
235 - Contracts Outsourcing & Other Services	20,005	31,621	36,621	36,621	36,621
Grand Total	**215,172**	**713,501**	**681,112**	**715,450**	**735,451**

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128-1110 - Environment - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
0		
0		
0		
0		
1	Continue the implementation of the National Adaptation Plan	
2	Continue the implementation of the Nationally Determined Contributions	
3	Update the National Climate Change Policy	
4	Continue the implementation of the Coastal Zone Management Plan	
5	Develop and implement a Pollution Control Programme	
6	Implement the National Eco Assessment Plan	
7	Complete the 3rd National Communication to the UNFCCC	
8		
9		
10		
11		

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
0	Improve Stakeholder engagement and public awareness
0	Implement Renewable and Resilience interventions
0	Grenada Geothermal Energy Development
0	Environment Sustainability
1	Continue the implementation of the Coastal Zone Management Plan
2	Development and implement a Pollution Control Programme
3	Implement the National Eco Assessment Plan
4	Complete the 6th National Report to Convention on Biological Diversity
5	Continue thr implementation of the Escazu Agreement
6	Ratify and implement the Access and Benet Sharing Protocol
7	Update and implement the National Biodiversity Strategy and Action Plan
8	Implementation of Agreements and Conventions
9	Renewable Energy Infrastructure Development
10	Capacity Building and Workforce Development
11	Policy and Legislative Development

#Key Priorities/Strategies 2026 Budget

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of polices and plans prepared53222	
2Number of communities receiving grants.34222	
3Number of community awareness sessions1125303025 undertaken.	
4Number of Newsletters distributed.14444	
5Number of environmental impact1515151515 assessments undertaken.	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Net increase in mangroves (by area in acres)00.25 acres0.50 acres0.50 acres0.5	
2Percentage of projects with environmental90%100%100%100%90% impact assessment	
3Percentage of projects that include climate80%100%100%100%80% impact strategy	

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128-1110 - Environment - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
The Environment	8	524,196	7	492,501
K	1	100,456	1	100,456
Environmental Specialist	1	100,456	1	100,456
J	2	132,368	2	139,620
Senior Environmental Officer	2	132,368	2	139,620
I	5	291,372	4	252,425
Environmental Officer	2	130,098	2	135,035
Project Officer	3	161,274	2	117,390
Grand Total	8	524,196	7	492,501

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	48,552	43,608
Total Other Payment Established Staff	2,921	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
128-1110 - Environment - Programme	174,564	572,748	536,109

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	14,832	14,832
Total Wages Unestablished Staff	10,267	13,500	13,500

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
128-1110 - Environment - Programme	184,831	601,080	564,441

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		6		2		5		2
Unestablished Employee		1		0		1		0
Grand Total		7		2		6		2

DTO Posts

	2026 Headcount
Environmental Officer	2
Environmental Specialist	1
Project Officer	2
Senior Environmental Officer	2
Grand Total	7

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129 - Ministry of Mobilization, Implementation and Transformation

Mission Statement

To effectively mobilise resources and inspire the citizenry of Grenada, Carriacou and Petite Martinique to successfully implement projects geared towards national transformation

Vision Statement

A highly skilled professional organisation that facilitates effective resource mobilisation, implementation and transformation for a vibrant Grenadian Society

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
129-1114 - Administration - MIT - Programme	945,661	1,263,332	866,153	1,369,779	1,385,508
129-1116 - Implementation - Programme	664,021	1,196,286	901,501	1,564,671	1,594,777
129-1121 - Technical Planning and Programming - Programme	340,099	461,106	767,862	850,120	850,120
129-1122 - Transformation - Programme	113,157	191,549	320,222	360,597	360,597
129-1123 - Mobilisation - Programme	234,850	840,508	468,695	946,185	973,175
Grand Total	2,297,788	3,952,782	3,324,433	5,091,353	5,164,178

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
129-11143001 - Institutional Strengthening	0	0	182,917	210,227	37,949

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
129-11143002 - Canada Caricom Expert Development Initiative	0	0	200,000	170,000	170,000
129-11143003 - Community Mobilisation Empowerment & Transformation	0	0	10,075,000	4,800,000	7,300,000
129-11143004 - Visible Transformation Programme	0	0	2,600,000	1,525,000	1,148,000
Grand Total	0	0	13,057,917	6,705,227	8,655,949

129 - Ministry of Mobilization, Implementation and Transformation: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	53,769,176	30,000,000	1,836,200	0	0
Grants	637,295	3,145,100	0	0	0
Loans	20,980,968	10,745,905	27,210,523	17,848,063	2,325,000
Grand Total	75,387,440	43,891,005	29,046,723	17,848,063	2,325,000

129 - Ministry of Mobilization, Implementation and Transformation: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0114501 - Canada Caricom Expert Development Initiative	0	300,000	0	0	0
0114502 - Community Mobilisation Empowerment & Transformation	33,318,094	14,000,000	0	0	0
0120501 - Visible Transformation Programme	691,939	2,500,000	0	0	0
129-40000098 - Hurricane Beryl Response	16,425,824	7,000,000	0	0	0
40000042 - OECS Regional Tourism Competitiveness Proj.	3,333,318	6,500,000	1,336,200	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000043 - OECS Data for decision Making Project	949,420	1,000,000	1,593,620	1,320,000	0
40000044 - Grenada Resilience Improvement Project - GRIP	3,356,709	6,020,905	7,200,000	7,197,300	2,325,000
40000045 - OECS Regional Health Project - World Bank	3,467,648	2,225,000	4,542,526	0	0
40000046 - Integrated Physical Adaptation and Community Resilience	637,295	2,845,100	0	0	0
40000047 - Unleashing the Blue Economy in the Eastern Caribbean	12,712,048	1,500,000	13,874,377	9,330,763	0
40000057 - Caribbean Regional Air Transport Connectivity Project (CATCOP)	495,143	0	0	0	0
60000020 - Purchase of Fixed Asset - (Crane Truck) - MIT Admin	0	0	500,000	0	0
Grand Total	75,387,440	43,891,005	29,046,723	17,848,063	2,325,000

129 - Ministry of Mobilization, Implementation and Transformation: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	767,921	1,276,788	833,019	1,435,084	1,451,024
213 - Professional Services	249,768	701,483	447,999	1,315,917	1,357,529
214 - Employees Allowance	91,801	195,799	152,024	200,684	200,684
220 - Local Travel	0	47,260	34,200	34,200	34,200
221 - International Travel	19,591	42,000	60,300	59,300	59,300
222 - Training	6,033	22,000	22,000	22,000	22,000
224 - Supplies and Materials	100,087	101,000	110,500	106,500	106,500
225 - Communication	0	1,000	1,000	1,000	1,000
226 - Maintenance Services	40,203	50,160	59,000	52,000	52,000
227 - Rental Expense	0	0	50,000	45,000	45,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
229 - Insurance	6,872	7,000	10,000	6,000	6,000
233 - Hosting and Entertainment	6,390	20,000	15,000	15,000	15,000
235 - Contracts Outsourcing & Other Services	1,009,121	1,488,292	1,529,391	1,798,667	1,813,940
Grand Total	2,297,788	3,952,782	3,324,433	5,091,353	5,164,178

129 - Ministry of Mobilization, Implementation and Transformation: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		26	1	2		27	1	3
Unestablished Employee		5		6		6		21
Grand Total		31	1	8		33	1	24

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PROGRAMME DETAILS

129-1114 - Administration - MIT - Programme

Programme Objective

The CDB Technical Consultancy aims to strengthen the capacity of MIT to improve project implementation and outcomes in Grenada through the design and execution of a gender-responsive and socially-inclusive Results Management Framework. The Sub-Programme also aims to facilitate study tours to support institutional strengthening through learning and knowledge exchange.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**509,685**	**867,772**	**578,876**	**842,463**	**858,191**
211 - Salaries	363,436	581,972	386,986	628,881	640,834
213 - Professional Services	103,222	215,089	127,274	142,786	146,562
214 - Employees Allowance	43,026	70,711	64,616	70,796	70,796
22 - Use of Good and Services	**172,389**	**173,060**	**249,000**	**233,000**	**233,000**
220 - Local Travel	0	19,360	10,500	10,500	10,500
221 - International Travel	19,591	14,200	30,000	30,000	30,000
222 - Training	6,033	15,000	15,000	15,000	15,000
224 - Supplies and Materials	99,689	77,000	82,000	82,000	82,000
225 - Communication	0	500	500	500	500
226 - Maintenance Services	40,203	40,000	51,000	44,000	44,000
227 - Rental Expense	0	0	50,000	45,000	45,000
229 - Insurance	6,872	7,000	10,000	6,000	6,000
23 - Other Good and Services	**263,588**	**222,500**	**38,276**	**294,317**	**294,317**
233 - Hosting and Entertainment	6,390	20,000	15,000	15,000	15,000
235 - Contracts Outsourcing & Other Services	257,198	202,500	23,276	279,317	279,317
Grand Total	**945,661**	**1,263,332**	**866,153**	**1,369,779**	**1,385,508**

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129-1114 - Administration - MIT - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Periodic staff assessments conducted	Assess staffs' performance for eciency and effectiveness
2	Training gaps identied	Identify gaps and develop relevant training programs
3	Training Modules explored for execution	Explore, develop and deploy training modules
4	Fixed asset registry maintained	Develop a xed asset registry and maintenance schedule
5	Continuous logistical and coordination support provided	Provide logistics and coordination support
6	Staff capacity building interventions undertaken	Improve capacity building and institutional strengthening

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Assess staffs' performance for eciency and effectiveness
2	Identify gaps and develop relevant training programs
3	Explore, develop and deploy training modules
4	Develop a xed asset registry and maintenance schedule
5	Provide logistics and coordination support
6	Improve capacity building and institutional strengthening

Output Indicators

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
1	Quarterly assessment	Assessments reports	4 assessments per	4 assessments per	4 assessments per of staff	completedo	cer annually	yocer annually	yocer annually
2	Monthly report on	12	12	12	department al plans
3	Number of human	Gaps identied and	Identify gaps and	Identify gaps and	Identify gaps and resource capacity gaps	training scheduled	develop at least 2	develop at least 2	develop at least 2 identied and relevant	developed	training modules	training modules	training modules training modules for	annually	annually	annually gaps developed
4	Explore and deploy	Two capacity training	Explore and deploy at	Explore and deploy at	Explore and deploy at capacity training	deployed	least two capacity	least two capacity	least two capacity

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
				training	training training
5Maintain xed assets	Quarterly xed asset	Quarterly xed asset	Quarterly xed asset registry annually	report	report report
6Logistics and	Less than 5	With no more than 5	With no more than 5 coordination support	complaints received	complaints annually complaints annually
7Capacity Building and-	1 Annual operations	1 Annual operations Institutional	review and action plan	review and action plan	strengthening

Outcome Indicators

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
1Increased eciency	Eciency of staff	At least 75% eciency	At least 75% eciency	At least 75% eciency of staff operations	operations increased rate maintained rate maintained
2Reduction in capacity	Over 4 capacity gaps	4 capacity gaps lled	5 capacity gaps lled	5 capacity gaps lled	
				gaps identied by	lled
				staff	
3Explore and deploy	4 training opportunities	Deploy at least 4	Deploy atleast 5 training	Deploy atleast 5 training	
				training for capacity	identied and training opportunities
				building	calendared for
					deployment
4Improved asset	20% increase in cost	20% increase in cost	10% increase in cost eciency and cost	savings	savings savings savings
5Improved logistics	Improved logistical	Logistics and	Logistics and	Logistics and and coordination	support coordination activities coordination activities coordination activities support activities	improved less than 2	improve, less than 2	improve, less than 2 complaints annually	complaints annually complaints annually

129-1114 - Administration - MIT - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Mobilisation, Implementation & Transfor	11	548,505	11	355,574
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	91,420	1	98,451
Permanent Secretary	1	91,420	1	98,451
J	1	80,882	1	86,378
Senior Administrative Officer	1	80,882	1	86,378
H	2	128,034	2	71,338
Administrative Officer	2	128,034	2	71,338
E	2	75,325	2	7,412
Administrative Secretary	1	41,878	1	3,706
Executive Officer	1	33,447	1	3,706
D	2	48,367	2	5,229
Clerk I	1	26,975	1	3,447
Secretary	1	21,392	1	1,783
C	1	22,701	1	1,701
Clerical Officer	1	22,701		
Clerk II			1	1,701
B	1	19,089	1	2,377
Driver	1	19,089	1	2,377
Mobilisation			1	2,505
E			1	2,505
Public Relations Officer			1	2,505
Grand Total	11	548,505	12	358,079

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	43,026	51,911	46,228
Total Other Payment Established Staff	24,161	18,450	22,923

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1114 - Administration - MIT - Programme	406,463	652,683	454,519

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	6,180	6,180
Total Wages Unestablished Staff	103,222	208,909	121,094

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1114 - Administration - MIT - Programme	509,685	867,772	581,793

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		8	1	2		9	1	2
Unestablished Employee		2		3		1		3
Grand Total		10	1	5		10	1	5

DTO Posts

	2026 Headcount
Permanent Secretary	1
Public Relations Officer	1
Senior Administrative Officer	1
Grand Total	3

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PROGRAMME DETAILS

129-1116 - Implementation - Programme

Programme Objective

To strategically plan and develop interventions that are aligned to the National Priorities as outlined in the MTAP, NSDP and SDGs

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	216,764	750,252	289,230	943,278	963,806
211 - Salaries	150,759	374,293	175,580	383,880	383,880
213 - Professional Services	46,031	339,959	97,450	523,398	543,926
214 - Employees Allowance	19,974	36,000	16,200	36,000	36,000
22 - Use of Good and Services	0	30,360	24,000	24,000	24,000
220 - Local Travel	0	10,700	6,500	6,500	6,500
221 - International Travel	0	9,500	9,500	9,500	9,500
225 - Communication	0	0	0	0	0
226 - Maintenance Services	0	10,160	8,000	8,000	8,000
23 - Other Good and Services	447,258	415,674	588,270	597,393	606,971
235 - Contracts Outsourcing & Other Services	447,258	415,674	588,270	597,393	606,971
Grand Total	664,021	1,196,286	901,501	1,564,671	1,594,777

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129-1116 - Implementation - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Each priority project proled; technical support provided to twelve (12) projects; technical mission support provided to the World Bank and CDB	Establish a prudent project management and implementation
2Two (2) quarterly reports on priority projects submitted; increasedMonitor and evaluate PSIP design, maintain and implement results knowledge sharing across ministries; conducted two (2) trainingmonitoring by using a performance measurement framework, sessions on monitoring and reporting tools.evaluation tools and knowledge-sharing forum results using a performance measurement framework and evaluation tools.	
3Bottlenecks and mitigative actions active through POC Meetings; sixIdentify project bottlenecks and mitigation deployment (6) POC meetings held	
4Priority projects assigned to implementation and planning ocersDeploy full-time project ocers on projects identied as key priority	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Implement an approved project management and implementation strategy
2Monitor and evaluate prioritized capital projects using an approved performance measurement tool
3Ensure timely identication and escalation of mitigation strategies for projects/programmes bottlenecks
4Establish and maintain a reporting schedule for monitoring and evaluation of projects

Output Indicators

#Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Number of Budget	2 implementation reports	3 implementation reports	3 implementation reports Implementation Matrix	completed	completed	completed reports completed
2Number of identied	100% of monitored	100% of monitored	100% of monitored projects with assigned	projects assigned	projects assigned	projects have assigned implementation ocers	implementation ocers	implementation ocers	implementation ocers
3Percentage of reported	70% of reported	75% of reported	80% of reported bottlenecks solved	bottleneck solved	bottleneck solved	bottleneck solved

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
4Implementation of Budget Implementation Matrix	1 annual Matrix completed	1 annual Matrix completed	1 annual Matrix completed		

Outcome Indicators

#Indicator	Actual 2024	Actual 2025	Planned 2026	Estimates 2027	Estimates 2028
1Improved reporting on project implementation rates to Cabinet	2 reports submitted to Cabinet	3 reports submitted to Cabinet	3 reports submitted to Cabinet	Cabinet policymakers	
2Implement management, monitoring, and evaluation tool	1 integrated tool implemented				
3Improved response and deployment of mitigation measures for identied projects	80% average response rate to bottlenecks	85% average response rate to bottlenecks	85% average response rate to bottlenecks		
4Implement and maintain a schedule of reporting for identied projects	75% of reports are submitted on time	85% of reports are submitted on time	100% of reports are submitted on time		

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129-1116 - Implementation - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Implementation	**4**	**280,934**	**4**	**88,784**
J	3	209,430	3	82,826
Project Manager	1	69,810	1	7,198
Senior Monitoring & Evaluation Implementation Officer	1	69,810	1	69,810
Senior Project Manager	1	69,810	1	5,818
I	1	71,504	1	5,959
Monitoring & Evaluation Officer	1	71,504	1	5,959
Waste Reduction Unit	**1**	**86,378**	**1**	**86,378**
J	1	86,378	1	86,378
Head, Waste Reduction Unit	1	86,378	1	86,378
Grand Total	**5**	**367,312**	**5**	**175,162**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	19,974	36,000	16,200
Total Other Payment Established Staff	0	2,792	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1116 - Implementation - Programme	170,733	410,293	191,780

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	28,800	8,400
Total Wages Unestablished Staff	46,031	311,159	89,050

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1116 - Implementation - Programme	216,764	750,252	289,230

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		1		4		1
Unestablished Employee		3		1		5		1
Grand Total		7		2		9		2

DTO Posts

	2026 Headcount
Head, Waste Reduction Unit	1
Monitoring & Evaluation Officer	1
Project Implementation Officer	1
Project Manager	1
Senior Monitoring & Evaluation Implementation Officer	1
Senior Project Manager	1
Grand Total	6

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PROGRAMME DETAILS

129-1121 - Technical Planning and Programming - Programme

Programme Objective

To develop programs and interventions geared toward transforming the Citenzry of Grenada, Carriacou and Petite Martinique

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	154,467	316,895	236,426	318,684	318,684
211 - Salaries	104,205	186,126	110,557	186,186	186,186
213 - Professional Services	42,662	77,681	80,501	77,010	77,010
214 - Employees Allowance	7,600	53,088	45,368	55,488	55,488
22 - Use of Good and Services	0	19,000	21,500	21,500	21,500
220 - Local Travel	0	6,000	6,000	6,000	6,000
221 - International Travel	0	1,500	4,000	4,000	4,000
222 - Training	0	5,000	5,000	5,000	5,000
224 - Supplies and Materials	0	6,000	6,000	6,000	6,000
225 - Communication	0	500	500	500	500
227 - Rental Expense	0	0	0	0	0
23 - Other Good and Services	185,632	125,211	509,936	509,936	509,936
235 - Contracts Outsourcing & Other Services	185,632	125,211	509,936	509,936	509,936
Grand Total	340,099	461,106	767,862	850,120	850,120

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129-1121 - Technical Planning and Programming - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Work plans develop in alignment with key priorities	Develop Work Plans
2	Quarterly report on projects/programmes submitted in accordance	Report on the progress of projects/programmes and interventions with reporting template	undertaken
3	Concepts/scopes developed for internal initiatives	Develop project/programme concepts/scopes
4	Training schedule developed and training opportunities undertaken in	Seek technical capacity building opportunities the area project management
5	Implementation support provided to assigned projects/programmes	Plan and develop strategies for successful work plan implementation

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Develop Work Plans
2	Report on the progress of projects/programmes and interventions undertaken by the Ministry
3	Develop project/programme scopes and concepts
4	Seek technical capacity building opportunities
5	Plan and develop strategies for successful work plan implementation

Output Indicators

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
1	Technical and Programming Meetings	--			6	6
2	Annual Work Plan	1	1	1		
3	Development of Project Programme scopes in plans and policies	-All projects / programmes to be aligned with national plans and policies	/All projects / programmes to be executed in alignment with national plans and policies	/All projects / programmes to be developed in alignment with national plans and policies	/	/
4	Quarterly Achievement	4	Quarterly achievement	1 revised achievement	4	4 Reports	reports submitted in	template, 4 (Quarterly) Achievement Reports

#	Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
						accordance with established template
5	Number of Project Scopes/ Implementation Plans	24	44	44		
6	Monthly Progress Report on Work Plan Implementation	--	10	10		
7	Monthly departmental planning meetings	--	4	10		

Outcome Indicators

#	Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
1	Achievement of Strategic Priorities	Improved implementation of planned activities	At least 75% Work Plan Activities	At least 75% Work Plan Activities	At least 75% Annual Budgeted Work Plan Activities	implementation of implementation rate of implementation rate of implementation rate of
2	Improved alignment with national policies and national plans and agendas	Projects/Program developed/implemented align to national policies and national plans	All Projects developed/implemented align to national policies and national plans	All Projects developed/implemented by MIT to align to national policies and national plans	All projects of new projects and policies and national plans and	aligned to national plans and policies and national plans and
3	Enhanced cross-functional and interdepartmental interactions	Increased interaction rate for effective work plan implementation	75% At least 4 collaboratively planned activities supported by MIT	At least 4 collaboratively planned activities	At least 4 collaboratively planned activities arrangements within	functional interdepartmental interactions supported 5 planned activities
4	Increased technical capacity among staff related to Project Management and related training.	Over 60% staff sucessfully completed training	At least 25% of staff successfully completed training	At least 25% of staff successfully completed training	At least 25% of staff successfully complete project management related training	capacity among staff successfully complete project management related training

129-1121 - Technical Planning and Programming - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Technical Planning & Programming	9	186,186	9	108,625
K	1	10	1	10
Director of Technical Services	1	10	1	10
J	5	132,398	5	77,236
Senior Planning Officer	1	10	1	6
Senior Technical Officer	4	132,388	4	77,230
I	3	53,778	3	31,379
Planning Officer	1	10	1	10
Technical Officer	2	53,768	2	31,369
Grand Total	9	186,186	9	108,625

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	7,600	53,088	45,368
Total Other Payment Established Staff	4,074	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1121 - Technical Planning and Programming - Programme	111,805	239,214	155,925

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	7,200	7,200
Total Wages Unestablished Staff	42,662	70,481	73,301

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1121 - Technical Planning and Programming - Programme	154,467	316,895	236,426

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		9		0		9		0
Unestablished Employee				1				1
Grand Total		9		1		9		1

DTO Posts

	2026 Headcount
Director of Technical Services	1
Planning Officer	1
Senior Planning Officer	1
Senior Technical Officer	5
Technical Officer	1
Grand Total	9

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PROGRAMME DETAILS

129-1122 - Transformation - Programme

Programme Objective

To mobilize resources from bilaterial and multilateral donors needed to finance identified interventions required to achieve the national priorities

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	86,278	141,849	121,764	167,139	167,139
211 - Salaries	35,781	58,695	45,810	83,985	83,985
213 - Professional Services	43,697	68,754	68,754	68,754	68,754
214 - Employees Allowance	6,800	14,400	7,200	14,400	14,400
22 - Use of Good and Services	0	26,700	30,700	25,700	25,700
220 - Local Travel	0	4,900	4,900	4,900	4,900
221 - International Travel	0	9,800	9,800	8,800	8,800
222 - Training	0	2,000	2,000	2,000	2,000
224 - Supplies and Materials	0	10,000	14,000	10,000	10,000
225 - Communication	0	0	0	0	0
226 - Maintenance Services	0	0	0	0	0
229 - Insurance	0	0	0	0	0
23 - Other Good and Services	26,879	23,000	167,758	167,758	167,758
235 - Contracts Outsourcing & Other Services	26,879	23,000	167,758	167,758	167,758
Grand Total	113,157	191,549	320,222	360,597	360,597

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129-1122 - Transformation - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Increased stakeholder awareness of, and satisfaction with,Promote the National Agenda Government's national agenda indicated by feedback and evaluations and increased participation in public forums and social media interactions
2	The transformation framework was developed, and elements ofDesign and deploy the transformation strategy for Whole-of-change management have been implemented across prioritizedGovernment (WOG) strategic change management government and ministry projects, programmes and initiatives.
3	The implementation function of the ministry assisted with the tracking,Design and implement the change management mechanism for monitoring and interpretation of data on a quarterly basis.national development infrastructure
4	Timely and ecient logistics, technical support and assistance wereProvide logistics, technical support and assistance for appropriate provided in response to Government ministries and departments, thecommunication on key Government developmental initiatives Grenadian community and the business community.
5	The corporate plan was aligned to the NSDP, MTAP and in fulllment ofConduct corporate planning for departmental, sectoral and societal the mandate.development initiatives

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Enhance policy formulation and coordination
2Promote technology adoption for service development and internal and external delivery to the Ministry
3Enhance strategic change management for key projects, programmes and initiatives
4Contribute to the development of a culture of results-based management
5

Output Indicators

		Actual	Actual Provisional	Estimates	Estimates	
#	Indicator	Planned 2026	2024	2025	2027	2028
1	Quarterly Policy revision and developmentDone in collaboration with other ministries in workshopalignment with key projects				implementation. The establishment of a governance framework for	

	ActualActual ProvisionalEstimatesEstimates #IndicatorPlanned 2026 2024202520272028				
			GEF project portfolio management.		
2One internal and one external service delivered via the use of appropriately selected technology	Digitized processes for PR service request, and digitalization of citizens' feedback, event registration.				
3Stakeholder analysis and communication plan	Original Plan developed and mapping and use.				
4Change Ambassador Programme	A draft framework was developed for further	1 draft framework revised, an action plan developed and detailing through stakeholder consultations.	immediate actions implemented		
5Leverage digital technologies to enhance Public Relations and communication and service delivery	1 key external service digitalized	1 key external service digitalized	1 key external digitalized		
6Results based management framework	Consultancy onboarded for system development;	Coordinate the development of 1 RBM system developed, framework is in draft stage.	change management of	capacity development for use of system	
7Provide technical assistance for the development of the Ministry's agenda and strategy	the Ministry's transformation agenda and rebranding strategy	Coordinate the development of			

Outcome Indicators

	ActualActual ProvisionalEstimates #IndicatorPlanned 2026Estimates 2027 202420252028				
1Public sector governance improved	Public Sector governance improved	Policies are available for relevant stakeholders and displays regulatory compliance, and clear standards for accountability	Policies are available for relevant stakeholders and their implementation displays regulatory compliance, and clear standards for accountability	their implementation displays regulatory compliance, and clear standards for accountability	
2Access by all citizens to opportunities and resources	Increased access to developments accessing services via the technology resources by citizens	Number of citizens through change management initiatives inclusive of consultations	Number of citizens accessing services via the technology		

Actual	Actual Provisional	Estimates	#	Indicator	Planned 2026	Estimates 2027	2024	2025	2028
					and social media				
					engagement				
			3	Standardization of	Improved individual and	Comprehensiveness of	Comprehensiveness of performance	organizational	reports that incorporate
reports that incorporate management effort					performance	feedback from evaluations	feedback from evaluations	improved	management into
operations and policy					into operations and policy adjustments		adjustments		

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129-1122 - Transformation - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Transformation	1	58,695	2	38,175
J	0	0	1	5
Senior Change Management Officer	0	0	1	5
I	1	58,695	1	38,170
Change Management Officer	1	58,695	1	38,170
Grand Total	1	58,695	2	38,175

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	6,800	14,400	7,200

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1122 - Transformation - Programme	42,581	73,095	53,010

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	43,697	68,754	68,754

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1122 - Transformation - Programme	86,278	141,849	121,764

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		(1)		2		0
Unestablished Employee				1				1
Grand Total		2		0		2		1

DTO Posts

	2026 Headcount
Change Management Officer	1
Senior Change Management Officer	1
Grand Total	2

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PROGRAMME DETAILS

129-1123 - Mobilisation - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**142,297**	**97,302**	**206,745**	**680,122**	**701,417**
211 - Salaries	113,740	75,702	114,085	152,152	156,140
213 - Professional Services	14,157	0	74,020	503,970	521,277
214 - Employees Allowance	14,400	21,600	18,640	24,000	24,000
22 - Use of Good and Services	**399**	**21,300**	**21,800**	**21,800**	**21,800**
220 - Local Travel	0	6,300	6,300	6,300	6,300
221 - International Travel	0	7,000	7,000	7,000	7,000
224 - Supplies and Materials	399	8,000	8,500	8,500	8,500
225 - Communication	0	0	0	0	0
23 - Other Good and Services	**92,154**	**721,906**	**240,150**	**244,264**	**249,958**
235 - Contracts Outsourcing & Other Services	92,154	721,906	240,150	244,264	249,958
Grand Total	**234,850**	**840,508**	**468,695**	**946,185**	**973,175**

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129-1123 - Mobilisation - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Effective execution of resource mobilisation was conducted through	Conduct effective and ecient resource mobilisation through various donorsengagement and communication
2	Effective coordination of bilateral and multi-lateral mission	Coordinate and report to donors and partner missions
3	Successful development of project concept notes and proposals	Assist in the development of project concepts and proposal
4	Rescheduled	Organize a donor conference
5	Successful engagement and mobilisation of skilled resources	Mobilise local sector-specic resources
6		-Create a resource mobilisation strategy

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget
1	Conduct effective and ecient resource mobilisation through engagement and communication
2	Assist in the development of project concepts and proposal
3	Support implementation of Government's prioritised project activities for improved achievement of national priorities
4	Support change management through the execution of national dialogues/consultations
5	Create a departmental resource mobilisation strategy
6	

Output Indicators

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
1	Number of successful engagements that mobilize support for local initiatives with a specic focus on community projects	8 engagements	9 engagements	9 engagements	
2	Projects concepts developed and nalized for implementation under the department	3 Project Concepts	3 Project Concepts	3 Project Concepts	
3	Mobilisation Unit Corporate Plan	&1 Corporate plan Strategy developed and executed	executed		
4	Number of projects supported	&445 initiatives	initiatives/projects	initiatives/project	initiatives/projects

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual Provisional 2025
5	Number of successfully conducted national consultations	7 Consultations	7 Consultations	7 Consultations	

Outcome Indicators

#Indicator	Provisional	Planned 2026	Estimates 2027	Estimates 2028	Actual 2024	Actual 2025
1	Community projects	10% increase in support	20% increase in support	20% increase in support successfully implemented	mobilise for projects	mobilise for projects	mobilise for projects with mobilized support
2	Improved and streamlined	At least 50% of projects	At least 60% of projects	At least 70% of projects approach to project	documents developed	documents developed	documents developed development implemented
3	Increase operational	1 Corporate plan eciency of the	executed mobilisation unit				
4	Improved implementation	Maintain at least a 65%	Maintain at least a 70%	Maintain at least a 75% rate for identied projects	implantation rate for all	implantation rate for all	implantation rate for all & initiatives	projects under the unit	projects under the unit	projects under the unit
5	Improved engagement with	4 Consultations	Increase national	Increase national	Increase national the public on national	held	engagement by 20%	engagement by 30%	engagement by 40% priorities		

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129-1123 - Mobilisation - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Mobilisation	3	75,702	3	105,050
J	1	33,092	1	33,092
Senior Mobilisation Officer	1	33,092	1	33,092
I	2	42,610	2	71,958
Mobilisation Officer	2	42,610	2	71,958
Grand Total	3	75,702	3	105,050

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	14,400	21,600	18,640
Total Other Payment Established Staff	1,004	0	9,035

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1123 - Mobilisation - Programme	128,140	97,302	132,725

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	6,780
Total Wages Unestablished Staff	14,157	0	67,240

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
129-1123 - Mobilisation - Programme	142,297	97,302	206,745

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		3		0		3		0
Unestablished Employee				0				15
Grand Total		3		0		3		15

DTO Posts

	2026 Headcount
Mobilisation Officer	2
Senior Mobilisation Officer	1
Grand Total	3

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130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation

Mission Statement

To protect and enhance the Nation's investment in infrastructure and to provide regulatory oversight for public utilities, civil aviation and transportation

Vision Statement

To become the lead transformational agent of the Government of Grenada by creating an enabling environment for the provision of safe, reliable and adequate infrastructure, public utilities, civil aviation and transportation through which the national agenda can be advanced

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
130-1033 - Civil Aviation - Programme	15,423,873	8,741,651	12,150,557	12,173,471	12,172,426
130-1066 - Administration - MOW - Programme	13,384,808	17,897,030	25,267,312	19,060,861	25,357,991
130-1069 - Project Implementation & Management Unit	2,701,233	4,140,451	5,188,716	6,185,456	5,697,786
130-1101 - Div. Physical Planning Development - Programme	23,372	0	0	0	0
Grand Total	31,533,287	30,779,133	42,606,585	37,419,788	43,228,202

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
130-10693001 - Asphalt Works	0	0	20,000,000	23,000,000	23,000,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
130-10693002 - Concrete Works	0	0	15,000,000	18,000,000	22,000,000
130-10693003 - Institutional Strengthening of PIMU	0	0	200,000	200,000	200,000
130-10693004 - Beautification, Empowerment,Sustainability And Transformation Programme	0	0	18,000,000	18,000,000	18,000,000
130-10693005 - Ministerial Complex	0	0	1,000,000	633,600	500,000
Grand Total	0	0	54,200,000	59,833,600	63,700,000

130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	122,342,617	122,320,000	79,728,920	30,964,032	18,820,000
Grants	0	400,000	200,000	190,080	250,000
Loans	445,029	2,250,000	10,500,000	5,702,400	500,000
Grand Total	122,787,647	124,970,000	90,428,920	36,856,512	19,570,000

130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0067520 - Asphalt Works	26,320,631	19,000,000	0	0	0
0067521 - Concrete Works	18,255,203	10,000,000	0	0	0
0067529 - Institutional Strengthening of PIMU	98,574	0	0	0	0
0069531 - Beautification, Empowerment,Sustainability And Transformation Programme	19,883,741	18,000,000	0	0	0
130-40000098 - Hurricane Beryl Response	11,717,744	9,000,000	5,000,000	0	0
40000048 - Simon Cultural Centre (preparatory works)	1,383,059	5,000,000	8,000,000	1,584,000	0
40000049 - E: Mobility Project	0	400,000	200,000	190,080	250,000
40000050 - Construction, Refurbishment & Ext. of Gov't Bldg.	15,147,969	9,000,000	11,378,920	5,068,800	4,200,000
40000051 - St. John's River Flood Control Project	0	8,000,000	7,000,000	5,702,400	2,000,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000052 - Renovation and Extension Programme - Schools	6,012,590	8,000,000	7,500,000	3,168,000	2,000,000
40000053 - Western Main Road Corridor Upgrade	1,069,997	1,000,000	4,000,000	3,801,600	0
40000054 - Molinere Landslip Rehabilitation Project	1,207,368	0	1,000,000	0	0
40000055 - Lighting of Playing Fields	126,413	0	0	0	0
40000056 - The Cliff Rehabilitation Project - Springs/ Woodlands to Upper Woburn/ Morne Jaloux	8,605,820	9,000,000	9,000,000	0	0
40000058 - Coastal Protection of the Shoreline of Sauteurs Bay	164,183	1,000,000	9,000,000	5,702,400	500,000
40000059 - Feeder Roads Project	2,127,064	10,000,000	10,000,000	7,603,200	7,000,000
40000060 - Slope Protection Project	1,122,882	2,000,000	1,000,000	633,600	2,000,000
40000061 - Rehabilitation and Development of Markets	659,263	3,000,000	2,000,000	633,600	0
40000062 - Bridges Rehabilitation	4,409,472	5,150,000	9,000,000	1,267,200	0
40000064 - Water Resource Management Unit - WRMU	0	120,000	350,000	76,032	120,000
50000030 - Compensation for Land Acquisition	0	2,500,000	1,500,000	0	0
50000031 - Gabion Baskets & Guard Rails	303,436	500,000	500,000	0	0
50000032 - Ministerial Complex	891,127	800,000	0	0	0
50000033 - Retrofitting of Traffic Lights	4,400	0	500,000	0	0
50000034 - Project Design Services	3,274,444	1,500,000	1,000,000	950,400	1,000,000
50000035 - Emergency Road Clearance Works	2,267	500,000	500,000	316,800	500,000
50000036 - Gouyave Flood Mitigation	0	750,000	1,000,000	0	0
50000037 - Gouyave Ministry Building	0	750,000	1,000,000	158,400	0
Grand Total	122,787,647	124,970,000	90,428,920	36,856,512	19,570,000

130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	1,406,158	2,574,853	2,655,684	3,350,956	3,413,369
212 - Wages	555,068	1,507,779	1,102,438	1,507,779	1,507,779
213 - Professional Services	1,135,093	943,789	947,389	943,789	943,789
214 - Employees Allowance	97,445	153,443	150,235	179,083	179,083
220 - Local Travel	160,612	125,020	158,000	138,120	143,620
221 - International Travel	74,343	40,000	46,000	40,000	40,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
222 - Training	61,578	70,000	58,000	28,000	18,000
224 - Supplies and Materials	387,895	316,409	331,500	322,409	322,409
225 - Communication	208	1,000	1,000	1,000	1,000
226 - Maintenance Services	116,541	153,000	160,000	161,000	162,000
227 - Rental Expense	132,382	163,500	175,000	180,000	163,500
228 - Consultancy	30,965	30,000	250,000	500,000	500,000
229 - Insurance	78,154	56,000	60,000	61,000	62,000
235 - Contracts Outsourcing & Other Services	3,310,533	2,908,564	3,269,163	3,770,877	4,615,877
262 - Grants and Contribution to Govt. Agencies and Local Organizations	23,986,310	21,735,775	33,242,175	26,235,775	31,155,775
Grand Total	31,533,287	30,779,133	42,606,585	37,419,788	43,228,202

130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee	2	33	1	19	2	33	1	23
Unestablished Employee		3		3		3		3
Grand Total	2	36	1	22	2	36	1	26

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PROGRAMME DETAILS

130-1066 - Administration - MOW - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,401,508**	**2,043,197**	**1,466,246**	**2,483,597**	**2,513,727**
211 - Salaries	1,039,633	1,407,866	1,236,131	1,854,817	1,884,947
212 - Wages	0	407,930	33,994	407,930	407,930
213 - Professional Services	290,424	142,526	142,526	142,526	142,526
214 - Employees Allowance	71,451	84,875	53,595	78,323	78,323
22 - Use of Good and Services	**452,406**	**324,100**	**349,500**	**338,100**	**340,100**
220 - Local Travel	6,101	10,600	14,000	10,600	10,600
221 - International Travel	74,343	40,000	46,000	40,000	40,000
222 - Training	5,333	0	0	0	0
224 - Supplies and Materials	210,992	158,500	168,500	164,500	164,500
225 - Communication	208	1,000	1,000	1,000	1,000
226 - Maintenance Services	77,275	58,000	60,000	61,000	62,000
229 - Insurance	78,154	56,000	60,000	61,000	62,000
23 - Other Good and Services	**2,859,570**	**2,297,558**	**2,219,391**	**2,006,989**	**3,351,989**
235 - Contracts Outsourcing & Other Services	2,859,570	2,297,558	2,219,391	2,006,989	3,351,989
26 - Grants & Contributions	**8,671,324**	**13,232,175**	**21,232,175**	**14,232,175**	**19,152,175**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	8,671,324	13,232,175	21,232,175	14,232,175	19,152,175

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	**13,384,808**	**17,897,030**	**25,267,312**	**19,060,861**	**25,357,991**

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130-1066 - Administration - MOW - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	
2	
3	
4	
5	
6	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Foster the creation of a learning organisation (business that prioritises learning, growth and innovation)
2Create a work environment t for purpose
3Improve oversight and regulation of public utilities
4Develop stakeholders' capacity to effectively undertake responsibility
5Proactively and strategically budget for a volatile and changing environment
6Improve the implementation rate of capital projects

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Percentage of annual PSIP proposals incorporating climate resilience criteria					
2Percentage of Capital Expenditure					
3Number of Plans and Policies developed					
4Organisational Systems and Structures re-designed to enhance accountability and service delivery					
5Number of training plans developed and implemented					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Increased implementation rate					
2Positive image of the Ministry					
3Improved Climate resilience and hazard risk - management in Infrastructure Development					

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130-1066 - Administration - MOW - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Infrastructure (Works)	**29**	**1,360,303**	**32**	**1,178,568**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	4	372,649	3	323,477
Chief Technical Officer	1	91,420	1	98,451
Permanent Secretary	3	281,229	2	225,026
K	1	94,943	1	6,528
Assistant Permanent Secretary	1	94,943	1	6,528
J	1	98,931	3	99,395
Senior Administrative Officer	1	86,378	2	93,118
Senior Planning Officer	0	12,553	1	6,277
I	2	63,434	3	86,376
Physical Planner II	0	25,444	1	76,340
Planning Officer I	1	26,879	1	4,480
Project Officer I	0	11,111	1	5,556
H	4	227,303	3	137,883
Administrative Officer	3	161,119	2	132,368
Planning Officer II	1	66,184	1	5,515
G	1	19,664	1	3,277
Communication Officer	1	19,664	1	3,277
E	1	45,762	1	2,505
Executive Officer	1	45,762	1	2,505
D	5	160,547	6	222,590
Clerk I	2	62,043	2	82,724
Computer Operator	1	41,362	1	41,362
Secretary	2	57,142	3	98,504
C	7	179,681	8	198,980
Clerk II	6	172,876	6	195,577
Clerk/Typist	1	6,805	2	3,403
A	2	14,704	2	14,870
Caretaker	1	6,449	1	13,495
Office Attendant	1	8,256	1	1,376

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Water Resources Management Unit			1	10,000
-			1	10,000
Director			1	10,000
Grand Total	29	1,360,303	33	1,188,568

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	55,584	68,075	36,795
Total Other Payment Established Staff	28,424	47,563	47,563

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
130-1066 - Administration - MOW - Programme	1,111,083	1,492,741	1,289,726

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	290,424	142,526	142,526

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
130-1066 - Administration - MOW - Programme	1,401,508	2,043,197	1,466,246

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee	2	16	1	10	2	17	1	13

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Unestablished Employee		2		0		2		0
Grand Total	2	18	1	10	2	19	1	13

DTO Posts

	2026 Headcount
Assistant Permanent Secretary	1
Chief Technical Officer	1
Director	1
Permanent Secretary	2
Project Officer I	1
Road Engineer	1
Senior Administrative Officer	2
Senior Planning Officer	1
Grand Total	10

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PROGRAMME DETAILS

130-1033 - Civil Aviation - Programme

Programme Objective

Oversight and regulation of public utilities

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	51,005	161,551	70,557	135,371	144,326
211 - Salaries	45,411	151,663	64,789	125,483	134,438
214 - Employees Allowance	5,595	9,888	5,768	9,888	9,888
22 - Use of Good and Services	57,882	76,500	70,000	34,500	24,500
220 - Local Travel	0	4,000	8,000	4,000	4,000
222 - Training	56,245	70,000	58,000	28,000	18,000
224 - Supplies and Materials	1,638	2,500	4,000	2,500	2,500
23 - Other Good and Services	0	0	0	0	0
235 - Contracts Outsourcing & Other Services	0	0	0	0	0
26 - Grants & Contributions	15,314,986	8,503,600	12,010,000	12,003,600	12,003,600
262 - Grants and Contribution to Govt. Agencies and Local Organizations	15,314,986	8,503,600	12,010,000	12,003,600	12,003,600
Grand Total	15,423,873	8,741,651	12,150,557	12,173,471	12,172,426

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130-1033 - Civil Aviation - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	
2	
3	
4	
5	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Develop, strengthen and maintain mutually benecial bilateral relationships
2Improve the governance and operational framework of Civil Aviation
3Develop, strengthen and maintain safety and security protocols
4Strengthen human resource capacity of Civil Aviation (training, stang and renumeration)
5Reduce duplication and wastage of resources through improved strategic collaboration with other relevant state and non-state agents

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028				
1Number of airline applications reviewed and	10	10	10	10	10
licenses issued.					
2Number of safety and security inspections	0	33	0	33	0
conducted.					
3Number of regulatory policies developed or	0				
amended.					

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028

#Indicator	20242025202620272028	ActualActual ProvisionalPlannedEstimatesEstimates
1Adherence to international standards of safety, security and maintenance of airport integrity.		
2Improvement in traveler's experience		
3Number of training activities coordinated		

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130-1033 - Civil Aviation - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Civil Aviation	2	151,663	2	64,789
J	1	75,323	1	11,031
Senior Civil Aviation Officer	1	75,323	1	11,031
I	1	76,340	1	53,758
Civil Aviation Officer	1	76,340	1	53,758
Grand Total	2	151,663	2	64,789

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	4,395	9,888	5,768

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
130-1033 - Civil Aviation - Programme	51,005	161,551	70,557

Unestablished Staff

Actual Provisional 2025	Approved Estimates 2025	Estimates 2026

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
130-1033 - Civil Aviation - Programme	51,005	161,551	70,557

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1		1		1		1
Grand Total		1		1		1		1

DTO Posts

	2026 Headcount
Civil Aviation Officer	1
Senior Civil Aviation Officer	1
Grand Total	2

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PROGRAMME DETAILS

130-1069 - Project Implementation & Management Unit

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,717,880**	**2,975,116**	**3,318,944**	**3,362,639**	**3,385,969**
211 - Salaries	305,996	1,015,324	1,354,765	1,370,655	1,393,985
212 - Wages	555,068	1,099,849	1,068,444	1,099,849	1,099,849
213 - Professional Services	836,415	801,263	804,863	801,263	801,263
214 - Employees Allowance	20,400	58,680	90,872	90,872	90,872
22 - Use of Good and Services	**532,391**	**554,329**	**820,000**	**1,058,929**	**1,047,929**
220 - Local Travel	154,511	110,420	136,000	123,520	129,020
224 - Supplies and Materials	175,266	155,409	159,000	155,409	155,409
226 - Maintenance Services	39,266	95,000	100,000	100,000	100,000
227 - Rental Expense	132,382	163,500	175,000	180,000	163,500
228 - Consultancy	30,965	30,000	250,000	500,000	500,000
23 - Other Good and Services	**450,963**	**611,006**	**1,049,772**	**1,763,888**	**1,263,888**
235 - Contracts Outsourcing & Other Services	450,963	611,006	1,049,772	1,763,888	1,263,888
Grand Total	**2,701,233**	**4,140,451**	**5,188,716**	**6,185,456**	**5,697,786**

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130-1069 - Project Implementation & Management Unit: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
0	
0	
0	
1	Capacity building for the Ministry through investments in training, technology and digitalization to improve eciency in project implementation
2	Development and Execution of a comprehensive plan for the rehabilitation of Government buildings including police stations, health centers, Government oces, schools and other public spaces.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0Establish and maintain strategic relationships for the transfer of knowledge and mobilisation of resources
0Increase stakeholder and PR engagements
0Develop and enforce robust cost, time and quality matrices for all capital projects
0Proactively identify, anticipate and solve the nation's infrastructural needs
1Strategically align work programme and activities with Government's National Development Agenda
2Combine climate-smart and gender-sensitive planning/matrices in decision making

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	2028
1Number of training plans completed for	323	Technical Ocers			
2Number of contractors trained	1000	2525			
3Number of Speed bumps installed with	6044	signage to reduce road fatality			
4Number of electrical applications received	287	030003000			
5Number of electrical inspections approved	235	22500			

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
6Number of bridges constructed and33 maintained	
7Length of guard rails installed600 ft.600ft	
8Number of electrical inspections approved235225002500	
9Number of bridges constructed and333 maintained	
10Length of guard rails installed600ft600 ft.600ft	
11Number of steel mirrors installed311	
12Number of gabion baskets installed555	
13Number of concrete roads completed150150150	
14Number of washrooms for senior citizens606060	

Outcome Indicators

#Indicator	Actual 2024	Actual 2025	Provisional 2026	Planned Estimates 2027	Estimates 2028
1Strengthen the coordination mechanisms for effective processing and approval of project actions through established policy decisions.	One (1) Online database developed and maintained to coordinate projects	One (1) Online database developed and maintained to coordinate projects	One (1) Online database developed and maintained to coordinate projects		
2Conduct training in the following areas:Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management	1 Training Plan undertaken in relation to Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management	1 Training Plan undertaken in relation to Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management	1 Training Plan undertaken in relation to Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management		
3Provide technical support to line ministries and SOEs in the implementation of projects.	80% of requests for support made are successfully executed within the required timeframe	80% of requests for support made are successfully executed within the required timeframe	80% of requests for support made are successfully executed within the required timeframe		

130-1069 - Project Implementation & Management Unit: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Project Implementation & Management Unit (P.I.M.U.)	**24**	**1,007,187**	**24**	**1,354,765**
K	1	94,943	1	94,943
Senior Engineer	1	94,943	1	94,943
J	6	271,074	6	459,396
Engineer	2	76,281	2	154,375
Maintenance Engineer	2	75,323	2	150,646
Planning Engineer	1	86,378	1	86,378
Senior Project Officer	1	33,092	1	67,997
I	1	76,340	1	76,340
Quantity Surveyor	1	76,340	1	76,340
H	8	365,584	8	423,101
Building Inspector	1	66,184	1	66,184
Engineering Assistant	3	121,512	3	179,029
Project Officer II	4	177,888	4	177,888
G	1	60,023	1	60,023
Complaints Officer	1	60,023	1	60,023
E	4	87,647	4	175,294
Inspector	4	87,647	4	175,294
C	1	38,679	1	38,679
Clerk II	1	38,679	1	38,679
A	2	12,897	2	26,989
Caretaker	1	6,449	1	13,495
Cleaner	1	6,449	1	13,495
Grand Total	**24**	**1,007,187**	**24**	**1,354,765**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**20,400**	**58,680**	**90,872**
Total Other Payment Established Staff	**0**	**8,137**	**0**

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
130-1069 - Project Implementation & Management Unit	326,396	1,074,004	1,445,637

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	19,600	7,200	10,800
Total Wages Unestablished Staff	816,815	794,063	794,063

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
130-1069 - Project Implementation & Management Unit	1,717,880	2,975,116	3,318,944

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		16		8		15		9
Unestablished Employee		1		3		1		3
Grand Total		17		11		16		12

DTO Posts

	2026 Headcount
Building Inspector	1
Engineer	2
Engineering Assistant	3
Inspector	4
Maintenance Engineer	2
Planning Engineer	1
Quantity Surveyor	1
Senior Engineer	1
Senior Project Officer	1

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	2026 Headcount
Grand Total	16

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PROGRAMME DETAILS

130-1101 - Div. Physical Planning Development - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	23,372	0	0	0	0
211 - Salaries	15,119	0	0	0	0
213 - Professional Services	8,254	0	0	0	0
214 - Employees Allowance	0	0	0	0	0
22 - Use of Good and Services	0	0	0	0	0
220 - Local Travel	0	0	0	0	0
224 - Supplies and Materials	0	0	0	0	0
226 - Maintenance Services	0	0	0	0	0
227 - Rental Expense	0	0	0	0	0
23 - Other Good and Services	0	0	0	0	0
235 - Contracts Outsourcing & Other Services	0	0	0	0	0
26 - Grants & Contributions	0	0	0	0	0
262 - Grants and Contribution to Govt. Agencies and Local Organizations	0	0	0	0	0
Grand Total	23,372	0	0	0	0

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130-1101 - Div. Physical Planning Development - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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130-1101 - Div. Physical Planning Development - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	0	0
Total Other Payment Established Staff	0	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
130-1101 - Div. Physical Planning Development - Programme	15,119	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	8,254	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
130-1101 - Div. Physical Planning Development - Programme	23,372	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

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DTO Posts

	2026 Headcount
Grand Total	

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135 - Ministry of Social and Community Development, and Gender Affairs

Mission Statement

The provision of social development services geared towards the equitable and sustainable improvement in the quality of life of vulnerable people in Grenada, Carriacou and Petite Martinique

Vision Statement

To become the vanguard and exemplary organisation for positive social development for the citizens of Grenada, Carriacou, and Petite Martinique

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
135-1045 - Community Development - Programme	703,802	801,286	946,335	946,335	946,335
135-1070 - Housing - Programme	245,011	0	0	0	0
135-1071 - Social Services - Programme	43,001,881	57,813,098	48,493,509	51,600,799	51,704,429
135-1072 - Gender & Family Affairs - Programme	1,415,955	2,058,724	1,848,857	1,806,772	1,822,803
135-1136 - Administration - MOSD - Programme	2,075,111	2,390,732	2,670,142	2,757,063	2,783,010
Grand Total	47,441,760	63,063,841	53,958,843	57,110,970	57,256,577

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
135-10453001 - Community Self-help Programme	0	0	7,500,000	7,200,000	8,400,000
135-10713001 - Multiple Project For Disabled Persons	0	0	222,260	325,000	325,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
135-10713002 - Training of Young Offenders	0	0	60,000	80,000	100,000
135-10713003 - Early Childhood Education Development Programme	0	0	75,000	75,000	102,000
135-10713004 - Multiple Projects for the Elderly	0	0	4,300,000	4,300,000	4,300,000
135-10713006 - Strengthening Juvenile Justice	0	0	350,000	450,000	550,000
135-10713007 - Renovation of Father Mallaghan's Home	0	0	0	0	0
135-10723001 - Domestic Violence & Child Care Prog.	0	0	60,000	65,000	85,000
135-10723002 - Multiple Projects & General Education	0	0	200,000	200,000	200,000
135-10723003 - National Parenting Programme	0	0	200,000	200,000	200,000
135-10723004 - CEDAW Reporting	0	0	45,000	45,000	45,000
135-10723006 - Improving the Capacity of Cedars Home	0	0	50,000	50,000	50,000
135-10723007 - Eradicating Gender Base Violence	0	0	160,000	160,000	160,000
Grand Total	0	0	13,222,260	13,150,000	14,517,000

135 - Ministry of Social and Community Development, and Gender Affairs: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	30,217,059	21,413,633	2,335,200	1,541,232	40,000
Grants	135,881	575,073	0	0	0
Grand Total	30,352,940	21,988,706	2,335,200	1,541,232	40,000

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135 - Ministry of Social and Community Development, and Gender Affairs: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0045508 - Community Self-help Programme	11,980,775	6,000,000	0	0	0
0071502 - Multiple Project For Disabled Persons	84,964	222,260	0	0	0
0071503 - Training of Young Offenders	0	60,000	0	0	0
0071510 - Early Childhood Education Development Project	460	75,033	0	0	0
0071517 - Multiple Projects for the Elderly	4,000,617	4,236,340	0	0	0
0071527 - SEED Programme	0	50,000	0	0	0
0071532 - Strengthening Juvenile Justice	487,110	580,000	0	0	0
0071534 - Awakening Special Potential in Restoration and Empowerment	19,133	295,073	0	0	0
0072506 - Domestic Violence & Child Care Prog.	10,173	50,000	0	0	0
0072508 - Multiple Projects & General Education	88,165	225,000	0	0	0
0072518 - National Parenting Programme	76,239	140,000	0	0	0
0072519 - CEDA W Reporting	0	20,000	0	0	0
0072521 - Strengthening State Accountability & Comm. Action	748	100,000	0	0	0
0072524 - Improving the Capacity of Cedars Home	0	20,000	0	0	0
0072525 - Eradicating Gender Base Violence	0	90,000	0	0	0
135-40000098 - Hurricane Beryl Response	13,604,555	9,500,000	1,000,000	1,242,929	0
40000065 - Rehabilitation Center / Halfway House	0	250,000	500,000	248,586	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000110 - Renovation of Father Mallaghan's Home	0	0	760,200	0	0
60000021 - Data Collection & Management System	0	75,000	75,000	49,717	40,000
Grand Total	30,352,940	21,988,706	2,335,200	1,541,232	40,000

135 - Ministry of Social and Community Development, and Gender Affairs: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	2,189,987	2,773,107	3,454,600	4,671,815	4,813,137
212 - Wages	0	168,956	168,955	168,955	168,955
213 - Professional Services	3,721,387	4,838,632	4,122,837	4,033,417	4,033,417
214 - Employees Allowance	172,016	275,928	328,230	382,562	382,562
215 - Social Contributions to Employees	0	0	0	0	0
220 - Local Travel	24,420	72,900	72,900	72,900	72,900
221 - International Travel	49,463	7,000	50,000	50,000	54,286
222 - Training	0	0	55,000	55,000	55,000
223 - Utilities	60,275	85,840	85,840	85,840	85,840
224 - Supplies and Materials	233,639	242,000	253,000	253,000	253,000
225 - Communication	0	1,000	1,000	1,000	1,000
226 - Maintenance Services	36,095	102,500	82,500	82,500	82,500
227 - Rental Expense	240,056	468,755	471,200	471,200	471,200
228 - Consultancy	0	30,000	30,000	0	0
229 - Insurance	25,055	23,976	25,000	25,000	25,000
235 - Contracts Outsourcing & Other Services	2,051,478	2,442,681	2,705,708	2,705,708	2,705,708
262 - Grants and Contribution to Govt. Agencies and Local Organizations	15,373,277	26,530,567	16,052,072	17,052,072	17,052,072
270 - Public Assistance	23,264,612	25,000,000	26,000,000	27,000,000	27,000,000
Grand Total	47,441,760	63,063,841	53,958,843	57,110,970	57,256,577

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135 - Ministry of Social and Community Development, and Gender Affairs: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		33	1	17		40	1	39
Unestablished Employee				19				18
Grand Total		33	1	36		40	1	57

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PROGRAMME DETAILS

135-1136 - Administration - MOSD - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,436,318**	**1,437,627**	**1,657,438**	**1,774,360**	**1,796,020**
211 - Salaries	1,200,709	1,233,994	1,360,600	1,470,921	1,492,582
212 - Wages	0	33,415	33,415	33,415	33,415
213 - Professional Services	105,731	24,970	110,670	110,670	110,670
214 - Employees Allowance	129,877	145,248	152,753	159,353	159,353
22 - Use of Good and Services	**324,703**	**401,031**	**477,500**	**447,500**	**451,786**
220 - Local Travel	20,803	27,000	27,000	27,000	27,000
221 - International Travel	49,463	7,000	50,000	50,000	54,286
222 - Training	0	0	50,000	50,000	50,000
224 - Supplies and Materials	162,847	186,000	186,000	186,000	186,000
225 - Communication	0	1,000	1,000	1,000	1,000
226 - Maintenance Services	36,095	102,500	82,500	82,500	82,500
227 - Rental Expense	30,439	23,555	26,000	26,000	26,000
228 - Consultancy	0	30,000	30,000	0	0
229 - Insurance	25,055	23,976	25,000	25,000	25,000
23 - Other Good and Services	**314,090**	**552,074**	**535,203**	**535,203**	**535,203**
235 - Contracts Outsourcing & Other Services	314,090	552,074	535,203	535,203	535,203
Grand Total	**2,075,111**	**2,390,732**	**2,670,142**	**2,757,063**	**2,783,010**

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135-1136 - Administration - MOSD - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Ongoing Construction on 17 Cilmate-Smart Model Houses	Continue the implementation of Project 500 (construction of houses)
2	The community development programme conceptual framework was	Develop and implement a community development programme developed.
3	The SEED Benet Card was developed distribution has commenced.	Implement a benet card for SEED Beneciaries
4	GLCI reviewed completed and piloted.	Fully implement the new GLCI tool for the selection of SEED Beneciaries
5	National Standard for Operation of Geriatric Facilities was submitted to	Establish a licensing authority for daycares and homes for elderly Cabinet for approval.persons
6	HYPE Mentorship Programme cycle one completed.	Implement the HYPE Mentorship Programme Pilot Project
7	One cycle of Boys to Men completed in St. Patrick. Graduation	Complete the reframing of men's programming and upgrade the men's conducted in January 2025desk to a men's bureau

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Complete construction of phase one (1) climate-smart model houses
2	Development of a full edge community development programme
3	Fully implement the SEED Benet Card
4	Fully implement the new GLCI tool for the selection of SEED Beneciaries
5	Use the National Standards for the Operation of Geriatric Facilites to inform the development of a licensing authority for geriatric homes.
6	Conduct at least 2 cycles of the Mentorship Programme
7	Implement the Positive Masculinity Programme in secondary schools

Output Indicators

#Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028
	Actual			
	Provisional 2025			
1	Project and	Monitor and	MTAP report (2023-2 | Implementation of | Implementation of the | Implementation of the Programme | evaluation | 2025) submitted to	the Ministry's	Ministry's deliverables	Ministry's deliverables Management	performances	Cabinet Secretariat	deliverables in the	in the MAP	in the MTAP support within a	against planned	MTAP Monitoring and	work programme

#Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028
	Actual Provisional 2025			
	Evaluation Framework			
	Information System set up and managed			
2	OrganisationalInstitutionalizationProgrammesMonitor & evaluateMonitor & evaluateMonitor & evaluate Performanceof the M&Eassessed againstMinistry's MTAPMinistry's MTAPMinistry's MTAP Monitoring Systemframeworkplanned prioritiesimplementationimplementationimplementation			
	developedperformanceperformanceperformance			
3	Hardware andComplete softwareMis systemUse system dataSystem maintenanceSystem maintenance software procured,development anddevelopmentand reports toand managementand management installed andincorporate it in thecompleteinform policy, functioningdata managementprogramme and			
	processproject development			
4	Funds managed andFinancial processesFinancial processesFinancial processesFinancial processesFinancial processes accounted for incontinue incontinue incontinue incontinue incontinue in accordance accordance Publicaccordance toaccordance toaccordance toaccordance toto requirements			
	Financerequirementsrequirementsrequirementsrequirements Management Act.			

Outcome Indicators

	#Indicator	Actual 2024	Planned 2026	Estimates Provisional 2025	Estimates 2027	Estimates 2028
1	Percentage of projects and programmes effectively managed; percentage of relevant documents/information archived and communicated.	90%	100%	90%	90%	90%
2	Percentage of performance appraisals conducted	75%	TBD	75%	80%	85%
3	Percentage of relevant documents/information communicated and meetings held	90%	100%	90%	90%	90%
4	Percentage of data procedure activities conducted	TBD	TBD	TBD	TBD	TBD
5	Percentage of nancial processes	100% ongoing	100% ongoing as completed	100% ongoing	100% ongoing as required	100% ongoing as required

135-1136 - Administration - MOSD - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Housing	**1**	**8,254**	**2**	**49,526**
D	1	8,254	2	49,526
Secretary	1	8,254	2	49,526
Admin. - Ministry of Social Development	**19**	**994,880**	**22**	**1,134,363**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	112,514	2	225,026
Permanent Secretary	1	112,514	2	225,026
K	1	94,943	1	94,943
Director of Social Development	1	94,943	1	94,943
J	3	205,848	3	240,753
Director of Juvenile Justice	1	86,378	1	86,378
Senior Administrative Officer	1	86,378	1	86,378
Senior Planning Officer	1	33,092	1	67,997
H	4	264,736	4	253,508
Administrative Officer	2	132,368	2	121,140
Planning Officer II	1	66,184	1	66,184
Safety Net Officer	1	66,184	1	66,184
F			1	2,775
Social Worker II			1	2,775
E	2	99,320	1	4,138
Executive Officer	2	99,320	1	4,138
D	1	41,362		
Data Entry Clerk	1	41,362		
C	4	78,435	6	197,833
Clerk II	3	39,756	5	159,154
Clerk/Typist	1	38,679	1	38,679
B	1	8,587	1	18,131
Chauffeur / Assistant	1	8,587	1	18,131
A	1	6,449	2	14,569
Office Attendant	1	6,449	2	14,569

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Grand Total	20	1,003,133	24	1,183,889

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	98,144	99,504	121,153
Total Other Payment Established Staff	28,849	41,662	35,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1136 - Administration - MOSD - Programme	1,330,587	1,379,242	1,513,353

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	13,067	0	9,744
Total Wages Unestablished Staff	92,664	24,970	100,926

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1136 - Administration - MOSD - Programme	1,436,318	1,437,627	1,657,438

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		13	1	6		15	1	8
Unestablished Employee				3				3
Grand Total		13	1	9		15	1	11

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DTO Posts

	2026 Headcount
Director of Juvenile Justice	1
Director of Social Development	1
Permanent Secretary	2
Planning Officer II	1
Project Manager Seed Unit	1
Safety Net Officer	1
Senior Administrative Officer	1
Senior Planning Officer	1
Social Worker II	1
Grand Total	10

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PROGRAMME DETAILS

135-1045 - Community Development - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**314,758**	**319,039**	**459,088**	**459,088**	**459,088**
211 - Salaries	297,879	266,758	398,710	398,710	398,710
212 - Wages	0	24,009	24,009	24,009	24,009
213 - Professional Services	16,879	15,000	15,000	15,000	15,000
214 - Employees Allowance	0	13,272	21,369	21,369	21,369
22 - Use of Good and Services	**0**	**7,000**	**12,000**	**12,000**	**12,000**
220 - Local Travel	0	4,000	4,000	4,000	4,000
222 - Training	0	0	5,000	5,000	5,000
224 - Supplies and Materials	0	3,000	3,000	3,000	3,000
23 - Other Good and Services	**389,044**	**475,247**	**475,247**	**475,247**	**475,247**
235 - Contracts Outsourcing & Other Services	389,044	475,247	475,247	475,247	475,247
Grand Total	**703,802**	**801,286**	**946,335**	**946,335**	**946,335**

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135-1045 - Community Development - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Community Projects implemented in all Constituencies. 60 projects	Implement community development projects were completed.
2	Programme conceptual framework developed	Complete the development of the community development programme
3	6 training programmes completed. 5 in St. George's and 1 in St. Andrew	Fully implement the community development programme
4	Formulation of new community groups pending	Assist with the formulation of community groups
5	Not applicable (New Priority)	Not applicable (New Priority)
6	Not applicable (New Priority)	Not applicable (New Priority)
7	Not applicable (New Priority)	Not applicable (New Priority)
8	Not applicable (New Priority)	Not applicable (New Priority)
9	Not applicable (New Priority)	Not applicable (New Priority)
10	Not applicable (New Priority)	Not applicable (New Priority)

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	Skills Development & Adult Literacy Programs
2	Small Business & Entrepreneurship Support
3	Community Centre Upgrades & Modernization
4	Youth Empowerment Initiatives
5	Community Infrastructural Projects (including ood mitigation)
6	Environmental Sustainability Projects
7	Family & Social Support Services
8	Cultural Heritage & Creative Industries Development
9	Disaster Preparedness & Resilience
10	Capacity Building and support for Community Organizations

Output Indicators

#Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028	Actual Provisional 2025
1	Community centre	Implement	Pending	Up grade select	Continuation of
					Continuation of assessment
					assessment
					community centres to
					community centre
					community centre recommendations
					recommendations
					resource centres
					upgrades
					upgrades adopted
2	Policy &	Commence	Draft guidelines for	Continue Community	Monitor guidelines
					Monitor guideline
			Framework	Community Centre	the management of
					Centre Management
					compliance
					compliance
			developed for the	Management	community centres
					Guidelines
			Management of	Guidelines	Pending
					implementation
			Community		implementation
			Centres		
3	Conduct	Implementation of	Assessment	Monitor	Assessment and
					Assessment and
			assessment on all	report	recommendation
					implementations of
					recommendation
					recommendation
			Community	recommendations	implementation
					community Centre's
					implementation
					implementation
			Centres in	Pending	ongoing
			assessment report	completed	completed
			Carriacou and		
			Petite Martinique		
4	Optimal use of	Upgrade one	4 community centre	Upgrade of community	Upgrade of community
					Upgrade of community
			Physical Facility to	community centre	upgraded (La Borie,	centre	centers
			achieve Socio-to facilitate	Marian, La Poterie,			
			economic benets	MentorshipMaran)			
					Programme		

Outcome Indicators

#Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028	Actual Provisional 2025
1	The enhanced	Continue the renovation	4 community centre	Continue the	Retrot community	Retrot community
					governance	of community centers	upgraded (La Borie,	renovation of	centres to include	centres to include
					structure of	Marian, La Poterie,	community	access for PWD	access for PWD
					community centres	Maran)	centers
					and the creation of
					the physical
					infrastructure that
					supports persons
					with disability in
					communities
					throughout the
					country.
2	Developed policy	Commence policy	Policy development	Development of	Implementation of	Implementation of direction and	pending	pending	community	community development	community intention for	development	policy	development policy community	policy development
3	Safeguard of	Institutionalization of	Ongoing Monitoring	Monitoring report	Institutionalization of	On going monitoring Government	monitoring & reporting	and	monitoring & reporting	and improvement assistance and	framework for	recommendations	framework for	plan implementation ensure the best	community projects	community projects

#Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028	Actual Provisional 2025
					return on investment
4	Optimal use of physical facilities to achieve socio-economic benets	Upgrade one community centre to facilitate Mentorship Programme	Marian Community Centre upgraded	Completed	Completed Upgrade of community Centers and used for the HYPE Mentorship Program

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135-1045 - Community Development - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Community Empowerment	3	89,717	3	96,741
F	0	5,549	1	33,299
Senior Community Development Officer	0	5,549	1	33,299
D	1	45,489	1	24,763
Community Development Officer	1	45,489	1	24,763
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Grand Total	3	89,717	3	96,741

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	13,272	21,369
Total Other Payment Established Staff	0	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1045 - Community Development - Programme	297,879	280,030	420,079

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	15,000	15,000
Total Wages Unestablished Staff	16,879	0	0

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1045 - Community Development - Programme	314,758	319,039	459,088

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		1		2		1
Grand Total		2		1		2		1

DTO Posts

	2026 Headcount
Community Development Officer	1
Senior Community Development Officer	1
Grand Total	2

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PROGRAMME DETAILS

135-1070 - Housing - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	238,610	0	0	0	0
211 - Salaries	0	0	0	0	0
213 - Professional Services	238,610	0	0	0	0
214 - Employees Allowance	0	0	0	0	0
22 - Use of Good and Services	2,115	0	0	0	0
220 - Local Travel	0	0	0	0	0
224 - Supplies and Materials	2,115	0	0	0	0
23 - Other Good and Services	4,286	0	0	0	0
Grand Total	245,011	0	0	0	0

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135-1070 - Housing - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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135-1070 - Housing - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Personnel Emolument			

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1070 - Housing - Programme	0	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	238,610	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1070 - Housing - Programme	238,610	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

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	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

135-1071 - Social Services - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**3,564,656**	**5,350,972**	**5,224,160**	**6,331,451**	**6,435,080**
211 - Salaries	528,073	1,052,692	1,389,781	2,449,339	2,552,969
212 - Wages	0	111,531	111,531	111,531	111,531
213 - Professional Services	3,001,644	4,091,588	3,591,588	3,591,588	3,591,588
214 - Employees Allowance	34,939	95,160	131,260	178,992	178,992
22 - Use of Good and Services	**334,432**	**601,440**	**609,440**	**609,440**	**609,440**
220 - Local Travel	1,117	22,400	22,400	22,400	22,400
223 - Utilities	60,275	85,840	85,840	85,840	85,840
224 - Supplies and Materials	63,423	48,000	56,000	56,000	56,000
227 - Rental Expense	209,617	445,200	445,200	445,200	445,200
23 - Other Good and Services	**980,193**	**880,011**	**1,159,909**	**1,159,909**	**1,159,909**
235 - Contracts Outsourcing & Other Services	980,193	880,011	1,159,909	1,159,909	1,159,909
26 - Grants & Contributions	**14,857,988**	**25,980,676**	**15,500,000**	**16,500,000**	**16,500,000**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	14,857,988	25,980,676	15,500,000	16,500,000	16,500,000
27 - Social Benefits	**23,264,612**	**25,000,000**	**26,000,000**	**27,000,000**	**27,000,000**
270 - Public Assistance	23,264,612	25,000,000	26,000,000	27,000,000	27,000,000
Grand Total	**43,001,881**	**57,813,098**	**48,493,509**	**51,600,799**	**51,704,429**

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135-1071 - Social Services - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
1	SEED Benet Card was developed and distribution of cards	Implement the SEED Benet Card commenced.
2	SEED empowerment framework development pending	Continue the development of the empowerment framework
3	GLCI reviewed completed and piloted	Conduct full implementation of the GLCI
4	Public sensitisation on the amended Child Maintenance Act pending	Conduct training and public sensitization on the amended Child Maintenance Act
5	Reviewed Policy for Aging for resubmission to Cabinet for approval and the National Standard for Operation of Geriatric Homes and Childscreen daycares, and issue licenses Dev. Center Reg. Licensing Committee submitted to Cabinet for approval.	Establish a licensing authority for homes for the elderly, assess and
6	Development of the National Childcare Policy and Action Plan is	Develop the National Childcare Policy and Action Plan pending
7	Draft National Juvenile Justice Policy was developed.	Implement the Probation Policy and Procedural Manual
8	Not applicable (New Priority)	Not applicable (New Priority)
9	Not applicable (New Priority)	Not applicable (New Priority)
11	Not applicable (New Priority)	Not applicable (New Priority)
12	Not applicable (New Priority)	Not applicable (New Priority)
13	Not applicable (New Priority)	Not applicable (New Priority)
14	Not applicable (New Priority)	Not applicable (New Priority)

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	Fully implement the SEED Benet Card
2	Continue the development of the empowerment framework
3	Fully implement the new GLCI toll for the selection of SEED Beneciaries
4	The amended Child Maintenance Act is being utilised by Social Workers in the Magistrate Court (Maintenance Court) to provide advice to clients, mediate referred maintenance cases and submit recommendations to the Court.
5	Implement the revised National Standard for Operation of Geriatric Facilities
6	Develop the National Childcare Policy and Action Plan
7	Revise and implement the National Juvenile Justice Policy
8	Develop a licensing mechanism for Daycare sector
9	Review/amend the Probation Act (1960)
11	Continue public awareness and education initiatives such as the 0 to 60: Real Quick Program, school/community engagements

#Key Priorities/Strategies 2026 Budget
12Develop a licensing mechanism for Daycare sector
13Implement approved policy documents (Policy on Aging, etc.) to improve the geriatic sector and begin process for development of legislation for the care and protection of older people.
14Training for staff of government-owned Child Development Centres to improve service delivery

Output Indicators

#Indicator	Planned 2026	Estimates 2027	Estimates 2028	Actual	Actual Provisional 20242025
1Number of individual family and community interventions	26	761610	TBD	TBD	TBD
2Number of training sessions conducted for staff	72	344			
3Number of information awareness sessions for groups and communities	201	522	2		
4Number of court interventions	181	387	As required by the Court	As required by the Court	As required by the Court
5Number of persons ordered to do community sentences	215	As required by the Court	As required by the Court	As required by the Court	
6Number of youths ordered to attend Rehabilitation Summer Programme	154	1	455	050	
7Number of persons attending anti crime and violence programme	TBD	TBD	TBD	TBD	TBD
8Number of Geriatric Homes surveyed	12	12	12	12	

Outcome Indicators

#Indicator	Actual	Actual Provisional 20242025	Planned 2026	Estimates 2027	Estimates 2028
1Percentage of completed interventions	100%	100%	100%	100%	100%
2Percentage of participants receiving certicate of completion	25%	62 (100%)	100%	100%	100%
3Percentage of social inquiry report submitted	100%	(100%)	100%	100%	100%
4Percentage of persons receiving community service	100%	15 (100%)	90%	90%	90%
5Percentage of persons receiving certicate of completion	100%	100%	100%	100%	100%
6Percentage of homes operating according to the minimum standards	100%	Pending	100%	100%	100%
7Percentage of Geriatric care providers using the plan	100%	TBD	100%	100%	100%

#Indicator	2024	2025	2026	2027	2028
	Actual	Actual Provisional	Planned	Estimates	Estimates

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135-1071 - Social Services - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Social Services	23	1,002,283	46	1,336,024
J	3	259,134	3	259,134
Chief Social Development Officer	1	86,378	1	86,378
Psychologist	2	172,756	2	172,756
I	9	471,571	17	417,813
Clinical Counsellor	1	26,879	5	22,399
Probation Coordinator	1	26,879	1	4,480
Social Worker I	7	417,813	11	390,934
H	8	199,600	9	325,228
Probation Officer	8	199,600	9	325,228
F	2	33,299	8	269,384
Social Worker II	2	33,299	8	269,384
C	1	38,679	9	64,465
Clerk II			8	25,786
Clerk/Typist	1	38,679	1	38,679
Grand Total	23	1,002,283	46	1,336,024

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	34,939	95,160	131,260
Total Other Payment Established Staff	0	715	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1071 - Social Services - Programme	563,012	1,147,852	1,521,041

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	42,209	89,832	45,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	2,959,435	4,001,756	3,546,588

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1071 - Social Services - Programme	3,564,656	5,350,972	5,224,160

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		14		9		18		28
Unestablished Employee				8				8
Grand Total		14		17		18		36

DTO Posts

	2026 Headcount
Chief Social Development Officer	1
Clinical Counsellor	5
Probation Coordinator	1
Probation Officer	9
Psychologist	2
Social Worker I	11
Social Worker II	8
Grand Total	37

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PROGRAMME DETAILS

135-1072 - Gender & Family Affairs - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**529,049**	**948,984**	**733,936**	**691,851**	**707,882**
211 - Salaries	163,325	219,663	305,509	352,844	368,875
213 - Professional Services	358,523	707,073	405,579	316,159	316,159
214 - Employees Allowance	7,200	22,248	22,848	22,848	22,848
215 - Social Contributions to Employees	0	0	0	0	0
22 - Use of Good and Services	**7,753**	**24,500**	**27,500**	**27,500**	**27,500**
220 - Local Travel	2,500	19,500	19,500	19,500	19,500
224 - Supplies and Materials	5,254	5,000	8,000	8,000	8,000
226 - Maintenance Services	0	0	0	0	0
23 - Other Good and Services	**363,864**	**535,349**	**535,349**	**535,349**	**535,349**
235 - Contracts Outsourcing & Other Services	363,864	535,349	535,349	535,349	535,349
26 - Grants & Contributions	**515,289**	**549,891**	**552,072**	**552,072**	**552,072**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	515,289	549,891	552,072	552,072	552,072
Grand Total	**1,415,955**	**2,058,724**	**1,848,857**	**1,806,772**	**1,822,803**

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135-1072 - Gender & Family Affairs - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
1	One cycle of Boys to Men completed in St. Patrick. Graduation	Roll out three cycles in three parishes targeting at-risk boys under the conducted in January 2025	Boys to Men project.
2	Pending	Procure the services of a consultant with gender equality and economics qualications.
3	Pending	Seek Cabinet's approval for a comprehensive plan that details the operationalisation of the National Gender Equality Commission.
4	Draft M&E Framework developed	Pilot the implementation of M&E mechanism
5	Cabinet approved National Coordinating Mechanism	Operationalise the National Coordinating Mechanism
6	Draft Disability Policy and Strategic Action Plan submitted to Cabinet	Seek Cabinet's approval for the nalized Disability Policy and Strategic Action Plan which will guide the structure of disability mainstreaming

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0	Strengthen GBV Prevention and Survivor Support - Enhance services with psychosocial counseling, outreach, and empowerment.
1	Empower Men and Boys through Positive Engagement - Strengthen public education on positive masculinity and men's health
2	Procure the services of a consultant with gender equality and economics qualications.
3	Seek Cabinet's approval for a comprehensive plan that details the operationalisation of the National Gender Equality Commission.
4	Pilot the implementation of M&E mechanism
5	Operationalise the National Coordinating Mechanism
6	Advance Disability Inclusion and Accessibility- Implement the Disability Policy and Action Plan.

Output Indicators

#Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028	Actual Provisional 2025
1	National Gender Machinery	TBD	GEPAP reviewed and strengthened for the full implementation of GEPAP	Up scaling of Gender Responsive National GBV Programming	Implementation of upgraded programme formulated	Implementation of upgraded programme

#Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028	Actual Provisional 2025
2	Ministries of Finance, Health, Education and Labour receive sector specic support for gender mainstreaming mainstreaming strategies	Provide gender mainstreaming Departments and Ministries support to line Ministries training	Ministries,Provide gender mainstreaming Departments and Ministries support to line Ministries	Provide gender mainstreaming mainstreaming Ministries support to line Ministries	Provide gender mainstreaming delivered to the Blueprint for Gender Equality Gender Focal Point
3	Public aware of take action to end	Conduct 16 Day Against Women	IWD, IMD, IFD and 16 Day Commemorative	Conduct 16 Day of Women activities	Conduct 16 Day of Themes / issues re: Women activities	Conduct 16 Day of Activism to Day of Activism inequality	themes / issues re:of Activism toDay of ActivismActivism to EndActivism to EndActivism to End Gender Equality andEnd Violenceincluding IDPDViolence AgainstViolence AgainstViolence Against activitiesActivities Conducted
4	National dialogue on ending impunity for sexual harassment	National dialogue on ending impunity for sexual harassment	Pending	National dialogue on dialogue on ending impunity for sexual harassment	Conduct public education on sexual harassment	Conduct public education conducted for sexual harassment
5	Family Policy drafted.	Review draft	Pending	Continue Conduct policy review	Continue family policyimplementation of	of the Family Policyimplementation of Family PolicyFamily Policy
6	Mothers, fathers and guardians apply parenting practices that foster happy, caring and healthy family life.	Up scale programme to include parents of juvenile sup programme	Capacity development through Y-RIE conducted and scaled parenting programme	Implementation of the parents of juvenile component of the parenting programme	Review/monitor the parents of juveniles component of the parenting programme	Implementation of the juveniles component of the parenting programme

Outcome Indicators

#Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028	Actual Provisional 2025
1	Strengthen national gender machinery for the full implementation of Gender Equality Policy & Action Plan(GEPAP)	TBD	GEPAP reviewed and Implementation of National GBV Strategic Plan formulated	Implementation of the GEPAP	Implementation of the GEPAP	Implementation of the GEPAP
2	Ministries of Finance, Health, Education and Labour receive sector specic support for gender mainstreaming mainstreaming strategies	Provide gender mainstreaming Departments and Ministries support to line Ministries training	Ministries,Provide gender mainstreaming Departments and Ministries support to line Ministries	Provide gender mainstreaming mainstreaming Ministries support to line Ministries	Provide gender mainstreaming through the Gender Focal Point system	

#Indicator	Actual 2024	Planned 2026	Estimates 2027	Estimates 2028	Actual Provisional 2025
3	Public awareness of	16 Day of Activism	16 Day of Activism to	Conduct 16 Day of	Conduct 16 Day of themes/issues onto End Violence
					End Violence Against
					Activism to End
					Activism to End gender equality and
					Against Women
					Women Conducted
					Violence Against
					Violence Against
					Violence Against the actions to end
					Conducted
					Women activities
					Women activities
					Women activities inequality
4	National dialogue on	National dialogue	Pending	National dialogue	National dialogue on
					National dialogue on ending impunity for
					on ending impunity
					ending impunity for
					ending impunity for sexual harassment
					for sexual
					sexual harassment
					sexual harassment
					harassment
5	GBV response	National & Sub-	Terms of reference	National & Sub-	Continue programme
					Continue programme
					system which
					National
					drafted, consultations
					National
					improvement and
					improvement and
					includes effective
					Mechanism
					and training
					Mechanism
					programming monitor
					programming monitor mechanism for
					Institutionalised
					conducted for the
					Institutionalised
					of the GBV response
					of the GBV response coordinated short,
					National Coordinating
					systems
					system medium and long-
					Mechanism for Gender
					term support to
					Based Violence
					victims and survivors
6	Family Policy drafted	Develop family	Pending	Develop family	Continue
					Conduct policy review policy
					policy
					implementation of
					of the Family Policy
					Family Policy
7	Mothers, fathers and	Up scale	Ministries,	Up scale	Implementation of the
					Review/monitor the
					guardians to apply
					programme to
					Departments and
					programme to
					parents of juveniles
					parents of juveniles
					parenting practices
					include parents of
					Agencies received
					include parents of
					component of the
					component of the
					that foster happy,
					juveniles
					gender mainstreaming
					juveniles
					parenting programme
					parenting programme
					caring, healthy family
					strategies training
					lifethrough the Gender
					Focal Point system

135-1072 - Gender & Family Affairs - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Gender & Family Affairs	6	219,663	7	305,509
J	1	33,092	1	67,997
Gender Senior Programme Officer	1	33,092	1	67,997
I	2	140,049	2	140,049
Domestic Violence Programme Officer	1	63,709	1	63,709
Gender Analyst	1	76,340	1	76,340
G	1	19,664	2	42,605
Gender Programme Development Officer I	1	19,664	2	42,605
F	1	16,650	1	33,299
Gender Programme Development Officer II	1	16,650	1	33,299
C	1	10,208	1	21,559
Clerk Typist	1	10,208	1	21,559
Grand Total	6	219,663	7	305,509

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	7,200	22,248	22,848
Total Other Payment Established Staff	2,047	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1072 - Gender & Family Affairs - Programme	170,525	241,911	328,357

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	4,533	0	0
Total Wages Unestablished Staff	353,990	707,073	405,579

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
135-1072 - Gender & Family Affairs - Programme	529,049	948,984	733,936

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		2		5		2
Unestablished Employee				8				7
Grand Total		4		10		5		9

DTO Posts

	2026 Headcount
Domestic Violence Programme Officer	1
Gender Programme Development Officer II	1
Gender Senior Programme Officer	1
Grand Total	3

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136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government

Mission Statement

To enhance and improve the way of life and well-being of our people in Carriacou and Petite Martinique by delivering professional, quality, and timely services and infrastructure

Vision Statement

To be an efficient ministry with well-trained and productive staff that contribute to a high quality of life for all the people of Carriacou

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
136-1017 - Youth Sports & Comm. Development - Programme	1,973,868	3,745,512	2,910,246	2,954,255	2,954,255
136-1032 - Social Development - Programme	3,835,909	4,604,124	5,724,228	5,758,096	5,758,096
136-1073 - Administration - MOCA - Programme	2,834,320	2,762,622	3,220,970	3,009,226	3,022,106
136-1074 - Agricultural Division - Programme	2,422,204	2,892,757	2,823,311	2,881,121	2,885,688
136-1075 - Public Works Division - Programme	994,583	840,466	1,177,666	1,202,666	1,277,666
136-1108 - Schools Administration & Management Unit (C'cou) - Programme	7,371,532	7,525,360	9,202,928	9,327,843	9,340,643
Grand Total	19,432,415	22,370,841	25,059,348	25,133,207	25,238,454

Initiatives Expenditure by Sub-Programme

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
136-10173001 - MOCA: M-Power Programme	0	0	0	0	0
136-10173002 - Reviving Boat Building	0	0	300,000	400,000	400,000
136-10173003 - Community Development Projects	0	0	375,000	400,000	450,000
136-10173004 - Petite Martinique Enhancement Project	0	0	500,000	550,000	280,000
136-10323001 - Community Self- Help Programme	0	0	500,000	800,000	800,000
136-10323002 - House Repair Programme	0	0	1,000,000	1,000,000	1,000,000
136-10733001 - Climate Resilience Related Measures	0	0	500,000	700,000	700,000
136-10743001 - Food Security Programme	0	0	400,000	500,000	500,000
136-10753001 - GOG Road Rehabilitation (Carriacou)	0	0	4,824,999	6,425,000	7,425,000
136-10753002 - Asphalt & Concrete Works	0	0	1,190,000	2,190,000	2,190,000
136-10753003 - Beautication, Empowerment, Sustainability and Transformation Programme	0	0	1,515,000	1,515,000	1,515,000
Grand Total	0	0	11,104,999	14,480,000	15,260,000

136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	54,581,570	21,672,000	28,595,000	6,030,174	9,345,000
Grand Total	54,581,570	21,672,000	28,595,000	6,030,174	9,345,000

136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government: Capital Expenditure by Project

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0017517 - Community Development Projects	250,292	300,000	0	0	0
0017520 - Petite Martinique Enhancement Project	0	500,000	0	0	0
0017521 - M-Power Programme	0	352,000	0	0	0
0017522 - Reviving Boat Building	115,867	150,000	0	0	0
0032512 - Community Self- Help Programme	426,349	300,000	0	0	0
0032513 - House Repair Programme	326,583	1,000,000	0	0	0
0073523 - Climate Resilience Related Measures	0	500,000	0	0	0
0074517 - Food Security Programme	409,928	300,000	0	0	0
0075512 - GOG Road Rehabilitation Project (Carriacou)	5,432,674	3,000,000	0	0	0
0075528 - Asphalt & Concrete Works	605,074	1,000,000	0	0	0
0075536 - Beautication, Empowerment, Sustainability and Transformation Programme	404,796	1,000,000	0	0	0
0108501 - Maintenance of Schools	265,844	200,000	0	0	0
136-40000098 - Hurricane Beryl Response	44,171,722	9,000,000	20,000,000	132,000	200,000
40000066 - Carriacou Ministerial Complex	0	300,000	1,000,000	990,000	1,500,000
40000067 - Implementation of Local Government (Phase I)	64,400	50,000	100,000	63,174	100,000
40000068 - Sandy Island Oyster Bed Marine Park (Phase I)	15,294	125,000	175,000	175,000	175,000
40000069 - Carriacou Livestock Enhancement Project	0	100,000	100,000	100,000	100,000
40000070 - Carriocou Farmers Support Fund	31,724	25,000	25,000	16,500	25,000
40000071 - Windward Fish Centre	419,436	700,000	0	0	0
40000072 - Rehabilitation of Limlair	462,765	300,000	300,000	231,000	350,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Farm					
40000073 - Night Landing Facilities	0	250,000	300,000	198,000	300,000
40000074 - Lighting of Jetty - Petite Martinique	0	25,000	50,000	33,000	50,000
40000075 - Commuting Building (C'cou to PM)	0	150,000	400,000	264,000	400,000
50000038 - Nursery Improvement/Botanical Gardens-Belair	239,941	150,000	200,000	200,000	200,000
50000039 - Road Rehabilitation Petite Martnique	430,944	500,000	1,200,000	1,200,000	1,200,000
50000040 - Paradise Beach Enhancement Project	0	200,000	200,000	200,000	200,000
50000041 - Hillsborough Development Project	0	300,000	350,000	350,000	350,000
50000042 - Belair Heritage Site Enhancement Project	0	200,000	300,000	300,000	300,000
60000022 - Purchase of Equipment - Youth Sports and Community Development	0	75,000	75,000	49,500	75,000
60000023 - Purchase of Livestock	0	20,000	20,000	20,000	20,000
60000024 - Purchase of Equipment (Tractor)	507,936	400,000	800,000	528,000	800,000
60000025 - Retaining Walls	0	200,000	1,000,000	660,000	1,000,000
60000046 - Purchase of Equipment - MOCA	0	0	2,000,000	320,000	2,000,000
Grand Total	54,581,570	21,672,000	28,595,000	6,030,174	9,345,000

136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	8,119,827	8,821,114	10,109,719	10,332,419	10,362,666
212 - Wages	0	48,034	48,034	48,034	48,034
213 - Professional Services	2,513,414	1,845,466	1,888,600	1,888,600	1,888,600
214 - Employees Allowance	181,798	257,244	256,408	268,068	268,068

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
220 - Local Travel	226,786	249,500	273,000	273,000	273,000
221 - International Travel	0	0	0	0	0
222 - Training	221,070	353,590	266,590	266,590	266,590
224 - Supplies and Materials	908,191	552,000	1,145,576	914,076	914,076
226 - Maintenance Services	719,055	794,000	1,064,000	1,135,000	1,210,000
227 - Rental Expense	619,391	385,000	495,000	495,000	495,000
229 - Insurance	7,674	48,000	48,000	48,000	48,000
233 - Hosting and Entertainment	107,841	125,000	140,000	140,000	140,000
235 - Contracts Outsourcing & Other Services	1,774,658	3,999,205	2,966,045	2,966,045	2,966,045
262 - Grants and Contribution to Govt. Agencies and Local Organizations	1,415,836	2,047,400	2,433,800	2,433,800	2,433,800
270 - Public Assistance	2,616,874	2,845,288	3,924,575	3,924,575	3,924,575
Grand Total	19,432,415	22,370,841	25,059,348	25,133,207	25,238,454

136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		16	1	155		18	1	179
Unestablished Employee		2		12		2		14
Grand Total		18	1	167		20	1	193

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PROGRAMME DETAILS

136-1073 - Administration - MOCA - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,473,419**	**1,435,555**	**1,469,454**	**1,482,210**	**1,495,090**
211 - Salaries	803,394	794,177	825,148	837,903	850,783
212 - Wages	0	48,034	48,034	48,034	48,034
213 - Professional Services	602,513	505,840	505,840	505,840	505,840
214 - Employees Allowance	67,512	87,504	90,432	90,432	90,432
22 - Use of Good and Services	**693,744**	**569,000**	**824,500**	**600,000**	**600,000**
220 - Local Travel	124,410	100,000	110,000	110,000	110,000
221 - International Travel	0	0	0	0	0
222 - Training	5,444	10,000	10,000	10,000	10,000
224 - Supplies and Materials	453,797	250,000	470,500	230,000	230,000
226 - Maintenance Services	64,245	74,000	99,000	115,000	115,000
227 - Rental Expense	45,849	105,000	105,000	105,000	105,000
229 - Insurance	0	30,000	30,000	30,000	30,000
23 - Other Good and Services	**667,157**	**758,067**	**927,016**	**927,016**	**927,016**
233 - Hosting and Entertainment	97,256	80,000	90,000	90,000	90,000
235 - Contracts Outsourcing & Other Services	569,900	678,067	837,016	837,016	837,016
Grand Total	**2,834,320**	**2,762,622**	**3,220,970**	**3,009,226**	**3,022,106**

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136-1073 - Administration - MOCA - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Heads and supervisors participated in several workshops and seminars on island and on the mainland in reference to technical aspects of their functions and duties and restoration of services under their division under this Ministry. Various training were held for desk ocers, supervisors as in relation to their functions and applications that will be digitized and where software upgrades will be done.	Provide training for Division Heads to aid with improving their role in the functioning of the Ministry.
2In the rst quarter of this year, a two-day Psycho-social retreat was conducted by two eminent facilitators for Senior Managers in the public service in Carriacou, Heads of Divisions and Station supervisors of the Ministry of Carriacou and Petite Martinique Affairs. "Operation Rise Carriacou and Petite Martinique" Leadership Seminar, for Heads of Division was conducted by Dr. Neals Chitan in early September, 2025.	Continue internal staff development to meet the evolving needs of the Ministry and Carriacou and Petite Martinique, with capacity building being a primary focus on psychosocial aspects.
3Infrastructure repairs ongoing. New equipment was installed at some stations where services were reactivated. Carriacou Multi-purpose Centre was re-activated. The Petite Martinique IT Centre is not activated as yet. Preparatory work has begun.	Continue post-Beryl Restoration: nalize infrastructure repairs and install new equipment.
4NADMA is preparing a Country Work Programme. The Country Work digital resiliency. (Nadma has starteddisasters. the processed for going statutory).	Develop and implement Disaster Recovery Plan: create and implement Programme, once completed, will be used as a guide for the Ministry's a comprehensive DRP to ensure the Ministry's digital resilience during DRP-Hazard Specic, factoring

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Establish full staff compliment in all Divisions to generate greater eciency.
2Regularization of unestablished staff.
3
4

Output Indicators

#Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	High quality of service	100% new recruits will be trained in customer service by December 2023	100% new recruits will be trained in customer service by December 2025.	100% new recruits will be trained in customer workshops and handouts by December 2026	delivery through training, workshops and handouts for staff.
2	The continuation of and	90% reduction in the re-establishing of on-going linkages with this Ministry and mainland	90% reduction in the functions / training courses / workshops by December 2023.	90% reduction in the functions / training courses / workshops by December 2025.	90% reduction in the functions / training courses / workshops by Ministries. December 2026.
3	A more concise picture	Improve the Ministry's of the services delivered by December 2023	Improve the Ministry's response time on the clients who receive by December 2025.	Improve the Ministry's response time on service delivery by 60%, service delivery by 65%, by December 2026	to the clients who receive service delivery by 65%, services. by

Outcome Indicators

#Indicator	Actual 2024	Provisional	Planned 2026	Estimates 2027	2025	2028
1	A cadre of well-trained staff with improved customer service skills and increased condence to perform their duties.	80% of staff completed by June 2023.	80% of staff completed by June 2023.	85% of staff performance appraisal completed by June 2025.	85% of staff performance appraisal completed by June 2026.	
2	Increased stakeholders	Six (6) sessions with public staged by December 2023; and 90% increased satisfaction and	Six (6) sessions with public staged by December 2023; and 90% increased satisfaction and	Six (6) sessions with stakeholders' improved corporate image of the Ministry	public staged by December 2024; and 100% increased satisfaction and	public staged by December 2024; and 100% increased satisfaction and
3	A more	80% increase in media coverage and engaged public to help raise awareness, by December 2023	80% increase in media coverage and engaged public to help raise awareness, by December 2023	85% increase in media coverage and engaged public to help raise awareness, by December 2025	85% increase in media coverage and engaged public to help raise awareness, by December 2026	

136-1073 - Administration - MOCA - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - CCOU & PM Affairs & Local Gov't	16	794,177	16	825,148
-	2	82,697	2	82,697
Minister	1	82,687	1	82,687
Parliamentary Secretary	1	10	1	10
L	1	112,513	1	112,513
Permanent Secretary	1	112,513	1	112,513
K	1	78,330	1	83,858
Director of Technical Services	1	78,330	1	83,858
J	1	66,184	1	66,184
Senior Administrative Officer	1	66,184	1	66,184
H	3	155,111	3	155,111
Administrative Officer	2	110,639	2	110,639
Planning Officer II	1	44,472	1	44,472
E	5	205,947	5	226,894
Executive Officer	2	99,320	2	99,320
Executive Officer with responsibility for Petite Martinique	1	46,948	1	46,948
Executive Officer/Liaison Officer	1	10,019	1	30,965
Public Relations Officer	1	49,660	1	49,660
D	2	66,125	2	68,337
Secretary	2	66,125	2	68,337
C	1	27,270	1	29,554
Clerk/Typist	1	27,270	1	29,554
Grand Total	16	794,177	16	825,148

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	48,312	70,704	73,632
Total Other Payment Established Staff	31,288	0	0

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1073 - Administration - MOCA - Programme	870,906	881,681	915,580

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	9,152	0	0
Total Wages Unestablished Staff	593,361	505,840	505,840

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1073 - Administration - MOCA - Programme	1,473,419	1,435,555	1,469,454

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		3	1	12		3	1	12
Unestablished Employee		2		2		2		2
Grand Total		5	1	14		5	1	14

DTO Posts

	2026 Headcount
Director of Technical Services	1
Executive Officer/Liaison Officer	1
Permanent Secretary	1
Planning Officer II	1
Public Relations Officer	1
Senior Administrative Officer	1
Grand Total	6

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PROGRAMME DETAILS

136-1017 - Youth Sports & Comm. Development - Programme

Programme Objective

To promote and encourage a unique and vibrant community spirit through sports and culture by improving our sporting infrastructure and preserving our Cultural Heritage.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**481,355**	**361,389**	**353,046**	**381,056**	**381,056**
211 - Salaries	80,896	83,781	78,438	103,448	103,448
213 - Professional Services	400,459	263,208	263,208	263,208	263,208
214 - Employees Allowance	0	14,400	11,400	14,400	14,400
22 - Use of Good and Services	**593,855**	**607,590**	**730,666**	**746,666**	**746,666**
220 - Local Travel	57,859	80,000	80,000	80,000	80,000
222 - Training	211,096	315,590	224,590	224,590	224,590
224 - Supplies and Materials	87,279	87,000	131,076	137,076	137,076
226 - Maintenance Services	17,806	110,000	95,000	105,000	105,000
227 - Rental Expense	219,815	15,000	200,000	200,000	200,000
23 - Other Good and Services	**358,218**	**1,843,733**	**893,733**	**893,733**	**893,733**
233 - Hosting and Entertainment	10,547	40,000	40,000	40,000	40,000
235 - Contracts Outsourcing & Other Services	347,671	1,803,733	853,733	853,733	853,733
26 - Grants & Contributions	**540,440**	**932,800**	**932,800**	**932,800**	**932,800**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	540,440	932,800	932,800	932,800	932,800

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	**1,973,868**	**3,745,512**	**2,910,246**	**2,954,255**	**2,954,255**

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136-1017 - Youth Sports & Comm. Development - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Twenty (20) youths participated in a summer training at Kido Project	Help young people involved in community projects and the rebuilding and ten (10) youths participated in the Kido Project's rehabilitation and	process. conservation initiative.
2	Psychosocial outreach across secondary schools and communities.	Promote physical, mental, and emotional health by providing access to a supportive environment.
3	One hundred and twenty-four (124) young people participated in a	Encourage young people to become involved in the Creative Industry. range of artistic endeavors, including programs in music, culinary arts, crocheting, dance and cosmetology.
4		
5		
6		
7		
8		
9		

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1To expand access to inclusive, high-quality skills training for youths by aligning programs with local economic opportunities, promoting gender equity, and fostering pathways to employment, entrepreneurship, and certication.
2To develop a generation of environmentally conscious and skilled youths who can lead the transition to a sustainable blue and green economy.
3To promote a holistic approach to youth development that addresses mental, physical, and social well-being.
4To foster active citizenship by equipping young people with the skills and platforms to participate in decision-making processes and advocate for their needs.
5Restart the training in string bank music in all schools on both islands with the aim of showcasing their performances during the Maroon and Parang Festivals.
6Training in cultural expressions in communities throughout Carriacou and Petite Martinique in the following areas: String Band Music, Shakespear Mas, Big Drum Nation Dance/Drumming, Folk Singing, Drama, Folklore, Quadrille and Maypole Dancing.
7Precuring new steel pan instrument to replace those that were damaged/destroyed by Hurricane Beryl so that the steel pan program can be continued throughout the schools and communities.
8Host all the festivals on the islands (Carriacou and Petite Martinique Carnival, Carriacou Maroon and String Music Festival, Petite Martinique Whitsuntide Regatta, Carriacou Regatta Festival and Carriacou Parang Festival).
9Re-establish the Cultural Secretariat Oce.

Output Indicators

#Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Establishment of Carriacou and Petite Martinique	Establishment of steel pan in all schools	Establishment of steel pan in all schools	Establishment of steel cultural programmes in schools	
2	Improve cultural celebrations	60% upgrade of the Belair park area for celebrations	65% upgrade of the Belair park area for celebrations	65% upgrade of the infrastructure Belair park area for celebrations	
3	Number of training	100% of new recruits trained in customer service by December 2023, while 5% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2024, while 5% of the remainder of staff will obtain some form of training.	100% of new recruits workshop/programmes in customer service by December 2025, while 5% of the remainder of staff will obtain some form of training.	
4	Development of Playing Field	70% upgrade of the sporting facilities in Carriacou along with maintenance of Petite Martinique Playing Field	75% upgrade of the playing elds in Carriacou along with maintenance of Petite Martinique Playing Field	75% upgrade of the playing elds in Carriacou along with maintenance of Petite Martinique Playing Field	

Outcome Indicators

#Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Wider skills range in labour force	5% increase in skills within the labour force	5% increase in skills within the labour force	5% increase in skills within the labour force	
2	Talented athletes and sportsmen who can compete with distinction.	25% increase in the number of talented athletes and sportsmen who can compete with distinction.	30% increase in the number of talented athletes and sportsmen who can compete with distinction.	30% increase in the number of talented athletes and sportsmen who can compete with distinction.	
3	Greater percentage of populace involved in cultural activities	25% increase in the populace involved in cultural activities in Carriacou & Petite Martinique	30% increase in the populace involved in cultural activities	30% increase in the populace involved in cultural activities	
4	Better facility to accommodate patrons	30% increase in the number of upgraded areas	25% increase in the number of upgraded areas	25% increase in the number of upgraded areas	

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136-1017 - Youth Sports & Comm. Development - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Youth, Sports, Culture and Community Development	2	83,781	2	78,438
G	2	83,781	2	78,438
Cultural Officer	1	44,453	1	43,425
Senior Coach	1	39,328	1	35,013
Grand Total	2	83,781	2	78,438

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	14,400	11,400
Total Other Payment Established Staff	4,569	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1017 - Youth Sports & Comm. Development - Programme	80,896	98,181	89,838

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	400,459	263,208	263,208

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1017 - Youth Sports & Comm. Development - Programme	481,355	361,389	353,046

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Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1		1		1		1
Grand Total		1		1		1		1

DTO Posts

	2026 Headcount
Cultural Officer	1
Senior Coach	1
Grand Total	2

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PROGRAMME DETAILS

136-1032 - Social Development - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**638,489**	**652,035**	**634,852**	**668,720**	**668,720**
211 - Salaries	95,961	378,446	325,133	356,941	356,941
213 - Professional Services	528,928	251,557	294,691	294,691	294,691
214 - Employees Allowance	13,600	22,032	15,028	17,088	17,088
22 - Use of Good and Services	**46,319**	**51,000**	**120,000**	**120,000**	**120,000**
220 - Local Travel	22,437	24,000	33,000	33,000	33,000
222 - Training	4,531	17,000	17,000	17,000	17,000
224 - Supplies and Materials	13,018	5,000	60,000	60,000	60,000
227 - Rental Expense	6,333	5,000	10,000	10,000	10,000
23 - Other Good and Services	**289,273**	**540,801**	**529,801**	**529,801**	**529,801**
233 - Hosting and Entertainment	38	5,000	10,000	10,000	10,000
235 - Contracts Outsourcing & Other Services	289,235	535,801	519,801	519,801	519,801
26 - Grants & Contributions	**244,953**	**515,000**	**515,000**	**515,000**	**515,000**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	244,953	515,000	515,000	515,000	515,000
27 - Social Benefits	**2,616,874**	**2,845,288**	**3,924,575**	**3,924,575**	**3,924,575**
270 - Public Assistance	2,616,874	2,845,288	3,924,575	3,924,575	3,924,575

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	**3,835,909**	**4,604,124**	**5,724,228**	**5,758,096**	**5,758,096**

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136-1032 - Social Development - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	The Housing Division provided direct support to over twenty-ve (25) households affected by Hurricane Beryl through new construction,repair and relocation.	Assist with the rebuilding and repairing of homes damaged by Hurricane Beryl and provide temporary shelters for displaced individuals or families. support.
2	Expanded public assistance programs to reach affected vulnerable individuals and families most affected by hurricane Beryl. applicants.	Increase the reach of public assistance programmes to provide individuals/families. Responded to increased demand for support nancial aid, food vouchers, bus assistance, and basic supplies to following Hurricane Berly by prioritizing assessments for
3	Strengthened community cohesion by supporting initiatives focused	Provide support to existing community groups and/or initiatives to on disaster recovery.assist with local recovery efforts and promote community solidarity.
4	Successfully increased service delivery to senior citizens across Carriacou and Petite Martinique, ensuring continuity of care despite post-disaster disruptions (two (2) additional caregivers were hired). Delivered essential supplies, medical referrals, and social support services to forty-nine (49) geriatric clients as part of the recovery response. Capacity building and training for caregivers were delivered.	Increase service delivery to Carriacou and Petite Martinique residents as part of post Beryl recovery efforts.
5	Support was provided through partnerships with trained professionals conducted to equip staff with Petite Martinique. mental health needs of both staff and residents.	Provision of trained psychosocial personnel to aid in delivering of and organizations, ensuring access to trauma-informed care. Capacity-critical trauma-informed care, support vulnerable populations, building initiatives and workshops were strengthen local mental health services, and contribute to the tools for providing psycho social support. Monthly counselling psychological recovery and building of resilient communities within sessions were established to address the ongoing emotional and Carriacou and
6	Launched a targeted safe space initiative for women and girls in community support in Carriacou and Petite Martinique through advocacy, prevention, and the post-disaster context. Continued monitoring and support for risk of/in conict with the law. reintegration programs during the recovery phase.	Design and implement projects and programs to enhance skills for Carriacou and Petite Martinique to address gender-based violence improving livelihoods while continuing and upscaling outreach effects (GBV) and foster healing, empowerment, and intervention to address intimate partner violence, healthy family children in conict with the law, ensuring continuity of care and practices, and children at

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Assist with the rebuilding and repairing of homes damaged by hurricane Beryl and provide temporary shelter for displaced individuals or families.
2	Increase the reach of public assistance programs to provide nancial aid, food vouchers, bus assistance, and basic supplies to individuals and families most affected by hurricane Beryl.
3	Provide support to existing community groups and/or initiatives to assist with local recovery efforts and promote community solidarity.
4	Increase service delivery to Carriacou and Petite Martinique residents as part of post-hurricane beryl recovery efforts.

#Key Priorities/Strategies 2026 Budget
5Provision of trained psychosocial personnel to aid in delivering of critical trauma-informed care, support vulnerable populations, strengthen local mental health services, and contribute to the psychological recovery and building resilient communities within Carriacou and Petite Martinique.
6Design and implement projects and programs to enhance skills for improving livelihoods while continuing and upscaling outreach efforts in Carriacou and Petite Martinique through advocacy, prevention, and intervention to address intimate partner violence, other forms of violence, healthy family practices, and children at risk of/in conict with the law.

Output Indicators

#Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Increase in the number of citizens beneting from the housing program	35%	40%	40%		
2Increase in the number of eligible persons receiving public assistance, medical assistance, burial assistance etc.	7%	7%	7%		
3Increase in persons while in customer service by December 2023, while 5% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by December 2025, while 5% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by 2025, while 5% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by December programmes 2025, while 5% of the remainder of staff will obtain some form of training	100% of new recruits will beneting from skills training workshop /customer service by 2025, while 5% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by December programmes 2023, while 5% of the remainder of staff will obtain some form of training

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Improvements in the quality of housing stock	40%	45%	45%		
2An educated and progressive-minded people	90%	100%	100%		
3Poverty reduction	15%	20%	20%		

136-1032 - Social Development - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Social Development	6	378,446	6	325,133
J	1	75,323	1	75,323
Programme Manager	1	75,323	1	75,323
I	2	152,680	1	44,532
Clinical Counsellor	2	152,680	1	44,532
F	2	100,783	3	155,618
Co-ordinator II	1	54,835	2	109,670
Social Worker II	1	45,948	1	45,948
E	1	49,660	1	49,660
Assistant Safety Net Officer	1	49,660	1	49,660
Grand Total	6	378,446	6	325,133

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	13,600	22,032	15,028
Total Other Payment Established Staff	0	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1032 - Social Development - Programme	109,561	400,478	340,161

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	36,133	7,200	7,200
Total Wages Unestablished Staff	492,795	244,357	287,491

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1032 - Social Development - Programme	638,489	652,035	634,852

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		2		4		2
Unestablished Employee				3				5
Grand Total		4		5		4		7

DTO Posts

	2026 Headcount
Clinical Counsellor	1
Programme Manager	1
Social Worker II	1
Grand Total	3

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PROGRAMME DETAILS

136-1074 - Agricultural Division - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,441,300**	**1,378,754**	**1,430,417**	**1,468,227**	**1,472,795**
211 - Salaries	488,141	557,233	608,896	646,706	651,273
213 - Professional Services	919,290	758,977	758,977	758,977	758,977
214 - Employees Allowance	33,869	62,544	62,544	62,544	62,544
22 - Use of Good and Services	**483,224**	**531,000**	**635,000**	**655,000**	**655,000**
220 - Local Travel	17,390	30,000	30,000	30,000	30,000
222 - Training	0	10,000	10,000	10,000	10,000
224 - Supplies and Materials	273,012	161,000	285,000	285,000	285,000
226 - Maintenance Services	116,890	260,000	240,000	260,000	260,000
227 - Rental Expense	69,075	60,000	60,000	60,000	60,000
229 - Insurance	6,857	10,000	10,000	10,000	10,000
23 - Other Good and Services	**457,680**	**873,002**	**647,894**	**647,894**	**647,894**
235 - Contracts Outsourcing & Other Services	457,680	873,002	647,894	647,894	647,894
26 - Grants & Contributions	**40,000**	**110,000**	**110,000**	**110,000**	**110,000**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	40,000	110,000	110,000	110,000	110,000
Grand Total	**2,422,204**	**2,892,757**	**2,823,311**	**2,881,121**	**2,885,688**

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136-1074 - Agricultural Division - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

	#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	The modern Fish Market (Northern Fish Center) was completed and opened for public use. Local landing of fresh sh to date is forty thousand, three hundred and sixty-seven pounds (40,367 lbs).	Complete the WIndward Fish Market by the rst quarter.
2	Hillsborough Fish Market was repaired and services resumed	Rebuild and renovate all agricultural stations post Beryl. following hurricane Beryl. The roof was rebuilt on Limlair Farm House, Belair oce and Dumres Farm house.
3	Re-constructed two (2) shade homes and introduced a hydroponic was ordered to increase the production of farine and other cassava products in Carriacou.	Reconstruct all nursey infrastructure. system to the Belair Nursery. One (1) cassava grinding machine was set up at Belair Nursery and one (1) hydraulic press and baking machine
4	One (1) modern housing unit is under construction at the Limlair Farm.	Reconstruct all animal pens and facilities.
5	Re-established water storage system at Belair Nursery.	Re-establish water systems for all stations.
6	Twenty (20) acres of pasture land was rehabilitated.	Rehabilitate pasture lands at Limlair Livestock Station.
7	Drains were covered at the Botanical Garden. All debris was removed after Hurricane Beryl and ornamented trees were planted. One (1) acre of cassava cuttings was planted at Dumfries Station. One thousand ve hundred (1,500) pineapple plants were planted at the Dumfries Station.	Renovate the Botanical Gardens, plant new trees and construct gazeboes.
8	Post Beryl assessments were done for both the Agricultural and Fisheries sectors and a new farmer data base for Carriacou and PetiteCarriacou, post Beryl. Martinique has been developed.	Conduct a comprehensive review of the Agricultural sector in
9	Fifteen (15) farmers received material assistance to construct farm shed and rain water harvesting systems. Eight (8) farmers received farm labour support. One (1) 35x20 inch shade house was constructed for one (1) farmer. Twenty ve (25) back yard gardeners received shade netting for vegetable crop production. Twelve (12) livestock farmers received technical training in Good Agricultural Practices (GAP) and also received assistance in upgrading their farms.	Plan and develop programmes to assist farmers to reach the required level of production prior to Beryl.
10	Restoration of the perimeter fencing was done at the Limlair farm, Belair and Dumfries station.	Refence all Agricultural Stations.
11		
12		
13		

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Propagation of plants to realign farmer's need.
2Establishing germ plasm with model farm concepts.
3Increase cassava and farine production through mechanization.
4Provide ecient ploughing and tiling services to farmers.
5Introduction of new climate smart technology in farming at stations.
6Develop protocol for safety and security at the Botanical Garden.
7Improving Fisheries infrastructure.
8Modernization of data collection and analysis.
9Provide training for shers.
10Rehabilitation of Limlair Farms.
11Re-establishment of Forestry unit.
12Continue land regularization.
13Introduce continuous registration system for farmers and shermen.

Output Indicators

#Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Increase quarantine patrols / monitoring and pest management	70% by December 2023	75% by December 2025	75% by December 2026		
2Improved market access	25% by December 2023	50% by December 2025	50% by December 2026		
3Increase for farmers and staff	100% of new recruits will be trained in customer service by December 2023	100% of new recruits will be trained in customer service by December 2025	100% of new recruits will be trained in customer service by December 2026 while 5% of the remainder of staff will obtain some form of training.		

Outcome Indicators

#Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Increased sh landings and improved quality of animal stock	60% by December 2023	70% by December 2025	70% by December 2026		
2Drop in incidence of	40% improvement in food quality due to a	50% improvement in food quality due to a	50% improvement in fruit y and other pests food quality due to a		

#Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
with corresponding45% drop in food y	45% drop in food y	45% drop in food y improvement in food	incidences by December	incidences by December	incidences by December quality
3Increase revenue generation, poverty alleviation through growth in agricultural production resulting from improved tractor services and impounding operations.	100% by December 2023	100% by December 2025	100% by December 2026		

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136-1074 - Agricultural Division - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
(blank)			2	3,403
C			2	3,403
Clerk II			2	3,403
Agricultural Division - CCOU & PM Affairs & Local Gov't	11	557,233	11	605,493
I	1	76,340	1	76,340
Senior Agricultural Officer	1	76,340	1	76,340
H	2	132,368	2	132,368
District Agricultural Officer	1	66,184	1	66,184
Forester II	1	66,184	1	66,184
G	2	120,046	2	120,046
Agricultural Instructor Grade II	1	60,023	1	60,023
Fisheries Officer II	1	60,023	1	60,023
F	3	116,245	3	164,505
Assistant District Agricultural Officer	3	116,245	3	164,505
D	1	41,362	1	41,362
Junior Lands Officer	1	41,362	1	41,362
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
B	1	32,193	1	32,193
Office Attendant/Cleaner	1	32,193	1	32,193
Grand Total	11	557,233	13	608,896

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	33,869	62,544	62,544

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1074 - Agricultural Division - Programme	522,010	619,777	671,440

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Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	919,290	758,977	758,977

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1074 - Agricultural Division - Programme	1,441,300	1,378,754	1,430,417

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		9		4		9
Unestablished Employee				4				4
Grand Total		2		13		4		13

DTO Posts

	2026 Headcount
Agricultural Instructor Grade II	1
Assistant District Agricultural Officer	3
District Agricultural Officer	1
Fisheries Officer II	1
Forester II	1
Junior Lands Officer	1
Senior Agricultural Officer	1
Grand Total	9

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PROGRAMME DETAILS

136-1075 - Public Works Division - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**62,384**	**187,466**	**194,666**	**194,666**	**194,666**
211 - Salaries	62,384	175,322	175,322	175,322	175,322
214 - Employees Allowance	0	12,144	19,344	19,344	19,344
22 - Use of Good and Services	**864,429**	**601,000**	**933,000**	**958,000**	**1,033,000**
220 - Local Travel	1,124	8,000	8,000	8,000	8,000
224 - Supplies and Materials	76,342	45,000	187,000	187,000	187,000
226 - Maintenance Services	520,114	350,000	630,000	655,000	730,000
227 - Rental Expense	266,032	190,000	100,000	100,000	100,000
229 - Insurance	817	8,000	8,000	8,000	8,000
23 - Other Good and Services	**67,769**	**52,000**	**50,000**	**50,000**	**50,000**
235 - Contracts Outsourcing & Other Services	67,769	52,000	50,000	50,000	50,000
Grand Total	**994,583**	**840,466**	**1,177,666**	**1,202,666**	**1,277,666**

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136-1075 - Public Works Division - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Support was given in terms of monitoring and guiding the construction	Concentrate efforts to monitor construction and guide the Beryl process on a daily basis.response initiative to aid with resilience development.
2	Introduce road marking equipment to help with the improvement of road safety.
3	Completion of 500 ft concrete road at Lauriston top and bottom,Continued development of the infrastructure (roads, airport, schools, Beausejour road, 2nd Avenue and Marina road respectively. Phase 2 ofMinistry Building etc) of Carriacou and Petite Martinique to improve Belair road/sidewalk/block wall project and Madam Pierre Road inenvironmental protection and climate resilience. Petite Martinique is ongoing.

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget
1	Improve drainage, sea defence, guard rails and roads through Carriacou and Petite Martinique.
2	Replace all road signage to improve road safety.
3	

Output Indicators

		Actual		Estimates	
#Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	2028
1	Rehabilitation of the	100% completion of	100% completion of	100% completion of Island's roads	2023 budgeted road	2025 budgeted road	2026 budgeted road rehabilitation projects,rehabilitation projects,rehabilitation projects, by by December 2023	by December 2025	December 2026
2	De-bushing of roads	On-going	On-going	On-going
3	Timely and routine	30% of all dilapidated	40% of all dilapidated	40% of all dilapidated maintenance of	buildings are upgraded	buildings are upgraded	buildings	in the town areas, by	in the town areas, by	in the town areas, by December 2023.	December 2025	December 2026

Outcome Indicators

#	Indicator	Actual 2024	Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Improved accessibility	Reduction in the quantity of dilapidated roads by December 2023	Reduction in the quantity of dilapidated roads by December 2025.	Reduction in the quantity and opportunity for dilapidated roads by December 2026.	of dilapidated roads by a further 15%, by farming.	of dilapidated roads by a construction and further 20%, by further 20%, by
2	Safer conditions for motorists and pedestrians and a larger number of satised road users	40% increase road users satisfaction due to safer conditions	50% increase road users satisfaction due to safer conditions	50% increase road users satisfaction due to safer conditions		
3	Comfortable and safe work environment	35% increase customer and staff satisfaction due to a more comfortable and safe work environment	40% increase customer and staff satisfaction due to a more comfortable and safe work environment	40% increase customer and staff satisfaction due to a more comfortable and safe work environment		

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136-1075 - Public Works Division - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Public Works Division	3	175,322	3	175,322
J	1	86,378	1	86,378
Civil Engineer	1	86,378	1	86,378
H	2	88,944	2	88,944
Engineering Assistant	1	44,472	1	44,472
Environmental Protection Officer	1	44,472	1	44,472
Grand Total	3	175,322	3	175,322

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	12,144	19,344

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1075 - Public Works Division - Programme	62,384	187,466	194,666

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1075 - Public Works Division - Programme	62,384	187,466	194,666

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		1		2		1
Grand Total		2		1		2		1

DTO Posts

	2026 Headcount
Civil Engineer	1
Engineering Assistant	1
Environmental Protection Officer	1
Grand Total	3

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PROGRAMME DETAILS

136-1108 - Schools Administration & Management Unit (C'cou) - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**6,718,092**	**6,956,658**	**8,220,326**	**8,342,242**	**8,355,042**
211 - Salaries	6,589,051	6,832,155	8,096,783	8,212,098	8,224,898
213 - Professional Services	62,224	65,883	65,883	65,883	65,883
214 - Employees Allowance	66,817	58,620	57,660	64,260	64,260
22 - Use of Good and Services	**20,596**	**22,500**	**49,000**	**52,000**	**52,000**
220 - Local Travel	3,567	7,500	12,000	12,000	12,000
222 - Training	0	1,000	5,000	5,000	5,000
224 - Supplies and Materials	4,742	4,000	12,000	15,000	15,000
227 - Rental Expense	12,287	10,000	20,000	20,000	20,000
23 - Other Good and Services	**42,402**	**56,602**	**57,602**	**57,602**	**57,602**
235 - Contracts Outsourcing & Other Services	42,402	56,602	57,602	57,602	57,602
26 - Grants & Contributions	**590,443**	**489,600**	**876,000**	**876,000**	**876,000**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	590,443	489,600	876,000	876,000	876,000
Grand Total	**7,371,532**	**7,525,360**	**9,202,928**	**9,327,843**	**9,340,643**

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136-1108 - Schools Administration & Management Unit (C'cou) - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Increase in the percentage of qualied teachers	45%	45%	45%		
2More students leaving school with necessary qualications for the world of work	50%	55%	55%		

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

136-1108 - Schools Administration & Management Unit (C'cou) - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Bishop's College	**30**	**1,664,082**	**30**	**1,739,695**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	14	835,434	14	887,082
Graduate Teacher I	2	131,662	2	131,662
Graduate Teacher II	12	703,772	12	755,420
G	4	238,676	4	238,676
Qualified Teacher	4	238,676	4	238,676
F	9	415,875	9	439,840
Certificated Teacher I	9	415,875	9	439,840
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Bogles Pre-primary School	**3**	**158,637**	**4**	**202,401**
H	1	65,831	1	65,831
Graduate Teacher I	1	65,831	1	65,831
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
F	1	33,137	2	76,901
Certificated Teacher I	1	33,137	2	76,901
Department of Human Resource Development			**1**	**1**
I			1	1
Life-Long Learning Co-ordinator			1	1
Dover Government School	**9**	**370,162**	**12**	**511,712**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
G	1	55,571	1	59,669
Qualified Teacher	1	55,571	1	59,669
F	3	99,411	6	209,449
Certificated I Teacher			1	33,137
Certificated Teacher 1			1	33,137

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Certificated Teacher I	3	99,411	4	143,175
E	4	139,208	4	166,622
Certificated Teacher II	4	139,208	4	166,622
Harvey Vale Government School	**9**	**481,275**	**9**	**505,240**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	2	131,662	2	131,662
Graduate Teacher II	2	131,662	2	131,662
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
F	4	164,578	4	188,543
Certificated Teacher I	4	164,578	4	188,543
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Harvey Vale Pre-primary School	**0**	**577**	**3**	**106,914**
E			1	29,938
Certificated Teacher II			1	29,938
C	0	577	2	76,976
Probationer/Student	0	577	2	76,976
Hillsborough Government School	**12**	**578,178**	**12**	**603,263**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
G	4	238,676	4	238,676
Qualified Teacher	4	238,676	4	238,676
F	4	164,578	4	177,916
Certificated Teacher I	4	164,578	4	177,916
E	3	98,952	3	110,699
Certificated Teacher II	3	98,952	3	110,699
Hillsborough Pre-primary School	**3**	**158,474**	**3**	**158,474**
F	2	109,080	2	109,080
Certificated Teacher I	2	109,080	2	109,080
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Hillsborough Secondary School	**36**	**1,940,938**	**42**	**2,222,624**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	21	1,257,791	23	1,377,598
Certificated Teacher I			1	48,585
Graduate Teacher I	6	355,084	6	351,886
Graduate Teacher II	15	902,707	16	977,127

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
G	3	179,007	3	179,007
Qualified Teacher	3	179,007	3	179,007
F	10	379,437	14	541,316
Certificated Teacher I	10	379,437	14	541,316
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
L'Esterre Pre-primary School	**3**	**137,821**	**3**	**143,039**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
E	2	78,152	2	83,370
Certificated Teacher II	2	78,152	2	83,370
L'Esterre R.C. School	**8**	**448,788**	**10**	**497,911**
I			1	4,460
Principal II			1	4,460
H	2	131,662	2	131,662
Graduate Teacher II	2	131,662	2	131,662
G	3	174,909	3	179,007
Qualified Teacher	3	174,909	3	179,007
F	3	142,217	3	152,844
Certificated Teacher I	3	142,217	3	152,844
E			1	29,938
Certificated Teacher II			1	29,938
Mt. Pleasant Government School	**8**	**361,481**	**14**	**605,276**
I			1	8,921
Principal II			1	8,921
H	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
G	2	119,338	3	179,007
Qualified Teacher	2	119,338	3	179,007
F	5	176,312	9	351,517
Certificated I Teacher			1	33,137
Certificated Teacher 1			1	33,137
Certificated Teacher I	5	176,312	7	285,243
Petite Martinique Pre-primary School	**1**	**33,137**	**1**	**33,137**
F	1	33,137	1	33,137
Certificated Teacher I	1	33,137	1	33,137
Petite Martinique R.C. School	**7**	**416,429**	**11**	**662,567**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
H	2	132,649	5	329,155
Graduate Teacher II	2	132,649	5	329,155
G	3	158,414	3	174,909
Qualified Teacher	3	158,414	3	174,909
F			1	33,137
Certificated Teacher 1			1	33,137
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Schools Administration & Management Unit (SAMU) Carriacou	**4**	**32,238**	**1**	**16,104**
I	3	30		
Early Childhood Education Officer	1	10		
Education Officer	1	10		
Life-Long Learning Co-ordinator	1	10		
C	1	32,208	1	16,104
Clerk II	1	32,208	1	16,104
Windward Pre Primary School			**1**	**38,488**
C			1	38,488
Probationer Teacher			1	38,488
Windward Pre-primary School	**1**	**33,137**	**1**	**33,137**
F	1	33,137	1	33,137
Certificated Teacher I	1	33,137	1	33,137
Grand Total	**134**	**6,815,355**	**158**	**8,079,983**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	66,817	58,620	57,660
Total Other Payment Established Staff	6,376	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1108 - Schools Administration & Management Unit (C'cou) - Programme	6,655,868	6,890,775	8,154,443

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	62,224	65,883	65,883

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
136-1108 - Schools Administration & Management Unit (C'cou) - Programme	6,718,092	6,956,658	8,220,326

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		4		130		4		154
Unestablished Employee				3				3
Grand Total		4		133		4		157

DTO Posts

	2026 Headcount
Life-Long Learning Co-ordinator	1
Grand Total	1

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138 - Ministry of Housing

Mission Statement

To create and implement effective housing policies and programmes that provide quality, affordable housing options for all citizens

Vision Statement

A nation where every citizen has access to safe, affordable, and sustainable housing, while enhancing the quality of life for all

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
138-1070 - Housing - Programme	1,134,442	1,832,801	1,988,283	3,394,225	3,394,225
138-1137 - Administration - MOHO - Programme	0	451,178	562,545	562,387	562,387
Grand Total	1,134,442	2,283,979	2,550,829	3,956,612	3,956,612

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
138-10703001 - Soft Loan Housing Programme	0	0	0	0	0
138-10703002 - Grenada Home Improvement And Resilience Programme	0	0	13,000,000	13,000,000	13,000,000
Grand Total	0	0	13,000,000	13,000,000	13,000,000

138 - Ministry of Housing: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	23,849,513	25,000,000	0	0	0
Grand Total	23,849,513	25,000,000	0	0	0

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138 - Ministry of Housing: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0069516 - Soft Loan Housing Project	2,666,667	2,000,000	0	0	0
0070509 - Grenada Home Improvement And Resilience Project	16,182,847	13,000,000	0	0	0
40000076 - Project 500	5,000,000	10,000,000	0	0	0
Grand Total	23,849,513	25,000,000	0	0	0

138 - Ministry of Housing: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	329,681	504,322	644,770	657,611	657,611
213 - Professional Services	105,415	1,181,376	1,137,376	2,500,000	2,500,000
214 - Employees Allowance	0	34,944	40,712	51,001	51,001
220 - Local Travel	0	16,000	16,000	16,000	16,000
224 - Supplies and Materials	0	9,000	23,800	28,000	28,000
235 - Contracts Outsourcing & Other Services	699,346	538,337	688,170	704,000	704,000
Grand Total	1,134,442	2,283,979	2,550,829	3,956,612	3,956,612

138 - Ministry of Housing: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		12		(1)		11		2
Unestablished Employee				1				1
Grand Total		12		0		11		3

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PROGRAMME DETAILS

138-1137 - Administration - MOHO - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	0	445,178	555,995	555,387	555,387
211 - Salaries	0	410,234	517,755	517,755	517,755
214 - Employees Allowance	0	34,944	38,240	37,632	37,632
22 - Use of Good and Services	0	2,000	2,550	3,000	3,000
224 - Supplies and Materials	0	2,000	2,550	3,000	3,000
23 - Other Good and Services	0	4,000	4,000	4,000	4,000
235 - Contracts Outsourcing & Other Services	0	4,000	4,000	4,000	4,000
Grand Total	0	451,178	562,545	562,387	562,387

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138-1137 - Administration - MOHO - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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138-1137 - Administration - MOHO - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Housing	**9**	**356,481**	**9**	**356,481**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	84,358	1	84,358
Permanent Secretary	1	84,358	1	84,358
J	1	66,184	1	66,184
Senior Administrative Officer	1	66,184	1	66,184
H	2	44,482	2	44,482
Administrative Officer	2	44,482	2	44,482
E	1	30,056	1	30,056
Executive Officer	1	30,056	1	30,056
C	2	40,832	2	40,832
Clerk II	2	40,832	2	40,832
B	1	7,882	1	7,882
Driver/Office Attendant	1	7,882	1	7,882
Housing	**1**	**53,753**	**3**	**161,274**
I	1	53,753	3	161,274
Project Officer I	1	53,753	3	161,274
Grand Total	**10**	**410,234**	**12**	**517,755**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**0**	**17,536**	**20,832**

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
138-1137 - Administration - MOHO - Programme	**0**	**445,178**	**555,995**

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026

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Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
138-1137 - Administration - MOHO - Programme	0	445,178	555,995

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		10		(0)		10		2
Grand Total		10		(0)		10		2

DTO Posts

	2026 Headcount
Permanent Secretary	1
Project Officer I	3
Senior Administrative Officer	1
Grand Total	5

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PROGRAMME DETAILS

138-1070 - Housing - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**435,095**	**1,275,464**	**1,266,863**	**2,653,225**	**2,653,225**
211 - Salaries	329,681	94,088	127,015	139,856	139,856
213 - Professional Services	105,415	1,181,376	1,137,376	2,500,000	2,500,000
214 - Employees Allowance	0	0	2,472	13,369	13,369
22 - Use of Good and Services	**0**	**23,000**	**37,250**	**41,000**	**41,000**
220 - Local Travel	0	16,000	16,000	16,000	16,000
224 - Supplies and Materials	0	7,000	21,250	25,000	25,000
23 - Other Good and Services	**699,346**	**534,337**	**684,170**	**700,000**	**700,000**
235 - Contracts Outsourcing & Other Services	699,346	534,337	684,170	700,000	700,000
Grand Total	**1,134,442**	**1,832,801**	**1,988,283**	**3,394,225**	**3,394,225**

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138-1070 - Housing - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	10 climate-smart model houses completed. One model of each house (Bayleaf, Bouganvillea, Cinnamon, Clove, coconut, Ginger, Hibiscus, Mace, Sapadilla, and All Spice) is available for public viewing	Construct climate-smart model houses on phase one (1) project site
2	Preparatory steps for Category D (private land projects) started,Environmental Assessment completed at phase one (1) project site including site identication and feasibility considerations(Dunfermline).	
3	Phased planning for Phase II infrastructure development and construction of 75 homes initiated. Preliminary infrastructure works were completed, focusing primarily on-site preparation, earthworks, and layout marking	Preliminary site works were completed on phase one (1) project site.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Construction of 75 Climate-smart houses on Phase II project site at Dunfermline
2	Initiation of Category D (Private Land Project)
3	Completion of infrastructure works on Phase II

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028
1	Number of persons receiving housing assistance	822	173	TBD	TBD	TBD
2	Number of Households receiving indoor bathroom facilities	415	252	TBD	TBD	TBD

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028
1	Number of houses repaired	822	173	TBD	TBD	TBD

#Indicator	20242025	Actual	20252026	Actual Provisional	20262027	Planned	2028	Estimates	Estimates
2No. of Households receiving indoor	415252	TBD	TBD	TBD					
Bathroom facilities									

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138-1070 - Housing - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Housing	1	20,416		
C	1	20,416		
Clerk II	1	20,416		
Housing	0	331	1	33,092
J	0	331	1	33,092
Director of Housing	0	331	1	33,092
Grand Total	1	20,747	1	33,092

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	0	2,472

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
138-1070 - Housing - Programme	329,681	94,088	129,487

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	44,000	0
Total Wages Unestablished Staff	105,415	1,137,376	1,137,376

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
138-1070 - Housing - Programme	435,095	1,275,464	1,266,863

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		(1)		1		0
Unestablished Employee				1				1
Grand Total		2		0		1		1

DTO Posts

	2026 Headcount
Director of Housing	1
Grand Total	1

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140 - Ministry of Education

Mission Statement

To foster a well-managed, inclusive, and values-based education system that provides quality education and promotes creative cultural expression, sports, entrepreneurship, health and wellness, continuous learning, innovation, and patriotism

Vision Statement

A resilient education system developing well-rounded, global citizens committed to lifelong learning and national development

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
140-1044 - Division of Sports - Programme	2,529,084	0	0	0	0
140-1046 - Culture - Programme	1,986,718	0	0	0	0
140-1047 - Division of Youth - Programme	7,644,466	0	0	0	0
140-1076 - Administration - MOE - Programme	4,829,805	4,212,821	4,851,135	4,989,159	4,959,109
140-1077 - Library Services - Programme	550,939	682,755	670,331	716,356	716,356
140-1078 - T.A. Maryshow Community College - Programme	19,889,199	20,391,371	20,410,234	20,653,019	20,654,215
140-1079 - Planning, Development and Technical Services - Programme	4,031,361	6,482,608	5,848,213	9,282,271	9,548,301
140-1080 - Schools Admin. & Management Unit - Programme	95,237,476	101,017,648	104,953,895	91,656,371	111,297,216
140-1107 - Department of Human Resources - Programme	2,192,594	3,018,644	3,050,496	2,790,078	2,794,543
Grand Total	138,891,643	135,805,848	139,784,303	130,087,253	149,969,741

Initiatives Expenditure by Sub-Programme

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
140-10763001 - Human Resource Capacity Building Initiative	0	0	400,000	400,000	400,000
140-10793001 - National Book Programme	0	0	300,000	400,000	500,000
140-10793002 - Healthy Start School Nutrition Programme	0	0	5,500,000	5,500,000	5,520,000
140-10793003 - E Books	0	0	3,500,000	4,132,125	5,132,125
140-10793004 - E-Testing	0	0	400,000	500,000	500,000
140-10793005 - Curricula Reform	0	0	500,000	750,000	800,000
140-10793006 - Provision of Coding Training to Students	0	0	700,000	700,000	700,000
140-10793008 - Free Tuition Programme	0	0	1,500,000	2,000,000	2,000,000
140-10793009 - CSEC Reimbursement Programme	0	0	600,000	1,000,000	1,000,000
140-10793010 - Production and Animation Centre	0	0	300,000	300,000	300,000
140-10793011 - HRD Digitalization Project	0	0	120,000	300,000	0
140-10793012 - Caribbean Primary Exit Assessment	0	0	70,000	70,000	70,000
140-10803001 - Early Childhood Education Dev. Project	0	0	150,000	150,000	150,000
140-10803004 - Maintenance of Schools - MOE	0	0	1,200,000	2,000,000	0
Grand Total	0	0	15,240,000	18,202,125	17,072,125

140 - Ministry of Education: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	34,919,663	35,137,372	14,867,372	12,197,855	14,170,000
Grants	1,613,245	4,654,961	1,754,961	1,158,274	350,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Loans	4,751,423	7,800,000	8,000,000	6,518,830	16,922,466
Grand Total	41,284,330	47,592,332	24,622,332	19,874,959	31,442,466

140 - Ministry of Education: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0076510 - E Books	13,035,923	2,450,000	0	0	0
0079506 - School Book Programme	31,218	500,000	0	0	0
0079511 - E- Testing	410,369	300,000	0	0	0
0079516 - Healthy Start School Nutrition Programme	5,460,832	5,000,000	0	0	0
0079517 - Curricula Reform	347,007	500,000	0	0	0
0079518 - Provision of Coding Training to Students	280,133	750,000	0	0	0
0079521 - Free Tution Programme	1,049,140	1,500,000	0	0	0
0079523 - CSEC Reimbursement Programme	0	1,200,000	0	0	0
0079524 - Production and Animation Centre	0	700,000	0	0	0
0080518 - Early Childhood Education Dev. Project	27,550	100,000	0	0	0
0080563 - Caribbean Primary Exit Assessment	0	70,000	0	0	0
0080580 - Maintenance of Schools	2,346,452	1,500,000	0	0	0
0080581 - Human Resource Capacity Building Initiative	175,488	400,000	0	0	0
140-40000098 - Hurricane Beryl Response	2,574,383	1,000,000	800,000	0	0
40000077 - School Infrastructure Enhancement Project (St. Giles, Florida Government & Dover Government)	2,356,421	4,000,000	4,000,000	4,200,000	500,000
40000078 - Public Library Modernisation	72,054	350,000	150,000	66,000	100,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Project (Phase 1)					
40000079 - OECS Regional Skills and Innovation Project	245,300	900,000	1,100,000	1,004,830	1,522,466
40000080 - National Innovative Skills Enhancement Programme - NISE	857,309	3,000,000	0	0	0
40000081 - Global Partnership for Education Multiplier	2,931,221	3,100,000	1,100,000	1,546,000	1,600,000
40000082 - UNESCO Micro Projects	222,166	200,000	350,000	231,000	350,000
40000083 - Grenada Education Enhancement Project (GEEP)	4,870,468	8,000,000	7,500,000	4,166,000	14,100,000
40000099 - TVET Enhancement and Expansion Programme	1,757,360	9,000,000	6,500,000	6,600,000	12,000,000
40000100 - HRD Digitalization Project	0	120,000	120,000	13,200	20,000
40000101 - Global Partnership for Education [OECS PEARL]	1,408,531	1,552,332	1,552,332	1,024,929	0
60000026 - Learning Management System	0	150,000	100,000	198,000	500,000
60000027 - Purchase of Furniture & Fixtures	749,613	1,000,000	1,100,000	660,000	500,000
60000028 - EMIS Phase IV	75,390	250,000	250,000	165,000	250,000
Grand Total	41,284,330	47,592,332	24,622,332	19,874,959	31,442,466

140 - Ministry of Education: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	89,975,423	98,529,191	101,172,774	91,643,471	111,229,100
212 - Wages	46,149	51,397	51,397	51,397	51,397
213 - Professional Services	3,247,027	2,312,400	2,906,903	2,997,364	3,040,607
214 - Employees Allowance	1,249,034	1,416,552	1,902,858	1,540,122	1,540,122
220 - Local Travel	155,931	185,700	195,200	193,525	463,525
221 - International Travel	10,967	11,500	11,500	11,500	11,500

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
222 - Training	0	41,000	41,000	65,500	65,500
224 - Supplies and Materials	603,934	670,500	569,925	641,050	641,500
225 - Communication	9	3,200	3,200	3,000	3,000
226 - Maintenance Services	112,397	79,000	79,000	79,000	79,000
227 - Rental Expense	95,224	59,500	59,500	59,500	59,500
228 - Consultancy	0	55,000	55,000	55,000	55,000
229 - Insurance	2,444	58,000	58,000	57,000	56,500
232 - Reward and Incentives	0	0	0	0	0
233 - Hosting and Entertainment	0	0	0	0	0
235 - Contracts Outsourcing & Other Services	11,091,695	2,997,418	3,041,557	3,054,334	3,038,001
262 - Grants and Contribution to Govt. Agencies and Local Organizations	29,906,068	27,535,490	27,535,490	27,535,490	27,535,490
270 - Public Assistance	2,395,342	1,800,000	2,101,000	2,100,000	2,100,000
281 - Claims Against Government	0	0	0	0	0
Grand Total	138,891,643	135,805,848	139,784,303	130,087,253	149,969,741

140 - Ministry of Education: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		168	1	1,712		176	1	1,768
Unestablished Employee				8		6		16
Grand Total		168	1	1,720		182	1	1,784

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PROGRAMME DETAILS

140-1076 - Administration - MOE - Programme

Programme Objective

The Human Resource Capacity Building Project is the Ministry of Education's strategy to develop staff. Instead of requesting individual training allocations, the Ministry acknowledges the need for a holistic Human Resource Capacity Plan covering various subjects and areas. These funds will be instrumental in engaging expert consultants to design and implement tailored training session, and the funds allow for resource procurement.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,797,625**	**1,869,921**	**2,222,910**	**2,345,909**	**2,345,909**
211 - Salaries	1,370,646	1,596,554	1,598,635	1,717,102	1,717,102
213 - Professional Services	283,678	186,231	469,453	469,453	469,453
214 - Employees Allowance	143,301	87,136	154,822	159,354	159,354
22 - Use of Good and Services	**213,382**	**193,400**	**177,725**	**193,750**	**193,700**
220 - Local Travel	10,460	9,200	9,200	9,200	9,200
221 - International Travel	9,120	11,500	11,500	11,500	11,500
222 - Training	0	10,000	10,000	10,000	10,000
224 - Supplies and Materials	165,289	104,500	88,825	106,050	106,500
225 - Communication	9	2,700	2,700	2,500	2,500
226 - Maintenance Services	22,849	19,000	19,000	19,000	19,000
227 - Rental Expense	5,655	5,500	5,500	5,500	5,500
228 - Consultancy	0	25,000	25,000	25,000	25,000
229 - Insurance	0	6,000	6,000	5,000	4,500
23 - Other Good and Services	**87,234**	**69,500**	**69,500**	**69,500**	**39,500**
233 - Hosting and Entertainment	0	0	0	0	0
235 - Contracts Outsourcing & Other Services	87,234	69,500	69,500	69,500	39,500

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
26 - Grants & Contributions	336,222	280,000	280,000	280,000	280,000
262 - Grants and Contribution to Govt. Agencies and Local Organizations	336,222	280,000	280,000	280,000	280,000
27 - Social Benefits	2,395,342	1,800,000	2,101,000	2,100,000	2,100,000
270 - Public Assistance	2,395,342	1,800,000	2,101,000	2,100,000	2,100,000
Grand Total	4,829,805	4,212,821	4,851,135	4,989,159	4,959,109

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140-1076 - Administration - MOE - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Partially achieved- Amendment will be available for review and	Review and amend the Education Act to create equitable educational approval in 2025	outcomes for all
2	Achieved- MOE's procurement guidelines were developed for internal	Develop relevant frameworks to enhance accountability measures processes and will be fully implemented in 2025	within the Ministry
3	Ongoing- Preparations are underway for the full rollout of Centres of	Implement the TVET Enhancement Strategy, ensuring gender-balanced Excellence in 2025	participation and access to sixth (6th) Form and Centres of Excellence
4	Deferred- Planned for 2025 as funding for this scal cycle was	Collaborate with education partners to engage in knowledge sharing reallocated for other priority areas	on gender-sensitive model educational facilities
5	Partially achieved- Framework was drafted and will be approved for	Develop and approve equitable CSEC Reimbursement Programme implementation in 2025	Policy to support education nancing
6	Ongoing- Framework will be developed for approval in 2025 [following	Develop strategy for a Student Loan Scheme to support equal access more extensive consultation]	to higher educational opportunities
7	Partially achieved- Framework developed for the PD Strategy and will	Develop a Professional Development Strategy that prioritises equity be approved for implementation in 2025	and enhances the capacity of education practitioners
8	Ongoing- Strategy is being developed and will be approved and	Formulate a strategy for the successful implementation of Universal implemented in 2025	Secondary Education for males and females
9	Ongoing- Framework being developed and will be approved and	Develop a framework that provides equitable pathways to specialised implemented in 2025	subject disciplines

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget	
1	Continue to review and amend the Education Act to create equitable educational outcomes for all
2	Develop TOR and Institute an Education Advisory Council
3	Continue to implement the TVET Enhancement Strategy, ensuring gender-balanced participation and access to sixth (6th) Form and Centres of Excellence
4	Collaborate with education partners to engage in knowledge sharing on gender-sensitive model educational facilities
5	Implement CSEC Reimbursement Programme
6	Continue to develop strategy for a Student Loan Scheme to support equal access to higher educational opportunities
7	Approve and Implement the Professional Development Strategy
8	Approve and Implement the Universal Secondary Education Strategy
9	Continue to develop a framework that provides equitable pathways to specialised subject disciplines

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Strategic framework developed for free1 plan--- tertiary education programme (TAMCC)	
2Phase 1 of free tertiary educationYes---- programme (TAMCC) piloted	
3Framework developed for CSECYes---- Reimbursement Programme	
4Strategic framework for national post-Yes---- secondary student loan scheme developed	
5Readiness of the amended Education Act for1 document-- review and approval	
6Procurement guidelines developed1 document--	
7Funding secured and study tour plannedYes80%	
8Readiness of the amended Education Act for1 document-- review and approval	
9Percentage of the TVET Strategy65%80%100% implemented	
10Study tour planned and executedYes--	
11Percentage implementation of the CSEC1-- Reimbursement Policy	
12Readiness of the Loan Scheme Strategy for1 document-- review	
13Approval of PD StrategyStrategy-- Approved	
14Percentage implementation of the Universal1-- Secondary Education Programme	
15Readiness of Framework for educational1 document-- pathways	
16Council instituted and functionalYes--	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Improved legal framework for education thatYesYesYes promotes equity, inclusivity and gender sensitivity	
2Completed analysis of TAMCC operations toOn targetYes inform decision making and guide continuous implementation of programmes	
3Equal opportunities for all genders in diverseOn TargetOn TargetOn Target elds of study and career development	

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
4Increased enrolment rates and educationalOn TargetOn TargetOn Target opportunities for all, including boys	
5Enhanced skills and knowledge of educationOn TargetOn TargetOn Target professionals	
6Increased access to equitable higherOn TargetOn TargetOn Target educational opportunities	
7Equal opportunities for all genders in diverseOn TargetOn TargetOn Target elds of study and career development	
8Increased pass and completion rates andOn TargetOn TargetOn Target educational opportunities for all, including boys	
9Equitable access to educational resourcesYesYesYes and opportunities	
10Knowledge and exposure to best practices inYesYesYes education, benetting educational practioners and promoting equitable policies	
11Enhanced skills and knowledge of educationOn TargetOn TargetOn Target professionals	
12Increased access to equitable higherOn TargetOn TargetOn Target educational opportunities	
13Increased vocational education and trainingOn TargetOn TargetOn Target opportunities, resulting in increased employability and career opportunities for males and females	
14Improved transparency and fairness in60%70%85% procurement processes	
15Equitable access to educational resourcesYesYesYes and opportunities	
16Knowledge and exposure to best practices inYesYesYes education to benet educational practitioners and promote equitable policies	
17Increased vocational education and trainingOn TargetOn TargetOn Target opportunities, resulting in increased employability and career opportunities for males and females	
18Loan scheme mechanisms triggered andOn targetYes loans accessible to males and females	
19Established and operational educationYesYesYes advisory council	
20Free tertiary education programme institutedOn targetYes and accessible to males and females	

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140-1076 - Administration - MOE - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Education	**16**	**692,786**	**15**	**696,771**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	84,358	1	84,358
Permanent Secretary	1	84,358	1	84,358
K	2	117,495	2	176,030
Chief Education Officer	1	39,165	1	97,700
Secretary General UNESCO	1	78,330	1	78,330
J	1	86,378	1	86,378
Senior Administrative Officer	1	86,378	1	86,378
I	1	76,340	1	76,340
Corporate Communications Officer	1	76,340	1	76,340
H	0	1		
Administrative Officer	0	1		
D	4	136,468	4	126,150
Secretary	4	136,468	4	126,150
C	2	48,887	1	38,679
Clerk/Typist	2	48,887	1	38,679
B	1	8,587	1	1,431
Machine Operator	1	8,587	1	1,431
A	3	51,587	3	24,719
Office Attendant	2	29,018	2	23,644
PABX Operator	1	22,569	1	1,075
Drug Avoidance Unit	**3**	**92,069**	**3**	**91,719**
J			1	86,378
Drug Control Officer			1	86,378
G	2	79,687	1	3,277
Assistant Drug Control Officer	1	19,664	1	3,277
Drug Control Officer	1	60,023		
D	1	12,382	1	2,064
Secretary	1	12,382	1	2,064
Finance - Ministry of Education	**11**	**304,110**	**11**	**282,334**

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
H	1	57,501	1	57,501
Administrative Officer-Finance	1	57,501	1	57,501
D	1	12,382	1	2,064
Clerk I	1	12,382	1	2,064
C	9	234,227	9	222,769
Accounts Clerk-B	1	38,679		
Clerk II	8	195,548	9	222,769
Human Resource Unit	**9**	**307,603**	**7**	**307,983**
J	1	86,378	1	86,378
Senior Human Resource Officer	1	86,378	1	86,378
H	3	128,558	3	176,840
Human Resource Officer			1	66,184
Human Resource Officer	3	128,558	2	110,656
D	2	62,043	1	41,362
Clerk I	2	62,043	1	41,362
C	3	30,624	2	3,403
Clerk	1	10,208		
Clerk/Typist	2	20,416	2	3,403
Registry - Ministry of Education	**5**	**107,731**	**2**	**78,412**
E	2	77,107	2	78,412
Executive Officer(Finance)	1	30,056	1	30,056
Executive Officer(Registry)	1	47,051	1	48,356
C	3	30,624		
Clerk	3	30,624		
Grand Total	**44**	**1,504,298**	**38**	**1,457,218**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	129,301	70,336	138,022
Total Other Payment Established Staff	80,419	92,256	141,417

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1076 - Administration - MOE - Programme	1,513,947	1,683,690	1,753,457

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Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	283,678	186,231	469,453

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1076 - Administration - MOE - Programme	1,797,625	1,869,921	2,222,910

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		24	1	19		17	1	20
Unestablished Employee				5				12
Grand Total		24	1	24		17	1	32

DTO Posts

	2026 Headcount
Assistant Drug Control Officer	1
Chief Education Officer	1
Corporate Communications Officer	1
Drug Control Officer	1
Permanent Secretary	1
Secretary General UNESCO	1
Senior Administrative Officer	1
Senior Human Resource Officer	1
Grand Total	8

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PROGRAMME DETAILS

140-1044 - Division of Sports - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,278,101**	**0**	**0**	**0**	**0**
211 - Salaries	380,999	0	0	0	0
213 - Professional Services	876,265	0	0	0	0
214 - Employees Allowance	20,837	0	0	0	0
22 - Use of Good and Services	**152,391**	**0**	**0**	**0**	**0**
220 - Local Travel	5,353	0	0	0	0
221 - International Travel	0	0	0	0	0
222 - Training	0	0	0	0	0
224 - Supplies and Materials	18,804	0	0	0	0
226 - Maintenance Services	70,941	0	0	0	0
227 - Rental Expense	54,849	0	0	0	0
229 - Insurance	2,444	0	0	0	0
23 - Other Good and Services	**673,870**	**0**	**0**	**0**	**0**
232 - Reward and Incentives	0	0	0	0	0
233 - Hosting and Entertainment	0	0	0	0	0
235 - Contracts Outsourcing & Other Services	673,870	0	0	0	0
26 - Grants & Contributions	**424,721**	**0**	**0**	**0**	**0**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
262 - Grants and Contribution to Govt. Agencies and Local Organizations	424,721	0	0	0	0
28 - Other Expense	0	0	0	0	0
281 - Claims Against Government	0	0	0	0	0
Grand Total	2,529,084	0	0	0	0

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140-1044 - Division of Sports - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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140-1044 - Division of Sports - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	20,837	0	0
Total Other Payment Established Staff	3,949	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1044 - Division of Sports - Programme	401,836	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	10,181	0	0
Total Wages Unestablished Staff	866,084	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1044 - Division of Sports - Programme	1,278,101	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

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	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

140-1046 - Culture - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	159,477	0	0	0	0
211 - Salaries	101,591	0	0	0	0
213 - Professional Services	47,886	0	0	0	0
214 - Employees Allowance	10,000	0	0	0	0
22 - Use of Good and Services	9,353	0	0	0	0
220 - Local Travel	0	0	0	0	0
221 - International Travel	1,847	0	0	0	0
222 - Training	0	0	0	0	0
224 - Supplies and Materials	4,453	0	0	0	0
227 - Rental Expense	3,053	0	0	0	0
228 - Consultancy	0	0	0	0	0
23 - Other Good and Services	1,960	0	0	0	0
235 - Contracts Outsourcing & Other Services	1,960	0	0	0	0
26 - Grants & Contributions	1,815,928	0	0	0	0
262 - Grants and Contribution to Govt. Agencies and Local Organizations	1,815,928	0	0	0	0
Grand Total	1,986,718	0	0	0	0

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140-1046 - Culture - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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140-1046 - Culture - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

Total Personnel Emolument

Unestablished Staff

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1046 - Culture - Programme	159,477	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

140-1047 - Division of Youth - Programme

Programme Objective

To provide administrative services, promote strategic direction, develop & implement policies, plans or guidelines to manage and deliver efficient and effective educational programmes for males and females.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	457,840	0	0	0	0
211 - Salaries	115,546	0	0	0	0
213 - Professional Services	337,894	0	0	0	0
214 - Employees Allowance	4,400	0	0	0	0
22 - Use of Good and Services	14,504	0	0	0	0
220 - Local Travel	6,575	0	0	0	0
221 - International Travel	0	0	0	0	0
222 - Training	0	0	0	0	0
224 - Supplies and Materials	5,529	0	0	0	0
226 - Maintenance Services	0	0	0	0	0
227 - Rental Expense	2,400	0	0	0	0
229 - Insurance	0	0	0	0	0
23 - Other Good and Services	7,166,723	0	0	0	0
235 - Contracts Outsourcing & Other Services	7,166,723	0	0	0	0
26 - Grants & Contributions	5,399	0	0	0	0
262 - Grants and Contribution to Govt. Agencies and Local Organizations	5,399	0	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	**7,644,466**	**0**	**0**	**0**	**0**

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140-1047 - Division of Youth - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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140-1047 - Division of Youth - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	4,400	0	0
Total Other Payment Established Staff	2,742	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1047 - Division of Youth - Programme	119,946	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	13,648	0	0
Total Wages Unestablished Staff	324,246	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1047 - Division of Youth - Programme	457,840	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

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	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

140-1077 - Library Services - Programme

Programme Objective

To provide access to inclusive tertiary education opportunities that equip citizens with essential skills, knowledge, and competencies for personal and professional success, while fostering innovation, critical thinking, and social responsibility.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**504,004**	**642,193**	**625,669**	**668,969**	**668,969**
211 - Salaries	504,004	562,339	545,815	589,115	589,115
213 - Professional Services	0	74,910	74,910	74,910	74,910
214 - Employees Allowance	0	4,944	4,944	4,944	4,944
22 - Use of Good and Services	**0**	**7,000**	**6,100**	**8,825**	**8,825**
220 - Local Travel	0	1,000	1,000	1,825	1,825
222 - Training	0	0	0	0	0
224 - Supplies and Materials	0	6,000	5,100	7,000	7,000
23 - Other Good and Services	**33,602**	**23,562**	**28,562**	**28,562**	**28,562**
235 - Contracts Outsourcing & Other Services	33,602	23,562	28,562	28,562	28,562
26 - Grants & Contributions	**13,333**	**10,000**	**10,000**	**10,000**	**10,000**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	13,333	10,000	10,000	10,000	10,000
Grand Total	**550,939**	**682,755**	**670,331**	**716,356**	**716,356**

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140-1077 - Library Services - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
0	
1	On hold- Project ownership transferred to the Ministry of Infrastructure
	Implement phase two (2) of the Library Modernisation Project for implementation through a different funding mechanism
2	Ongoing- Community librarians continue to engage in capacity building
	Continue capacity building sessions for school librarians sessions

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0 Acquire educational content and books for community libraries
0 Distribute digital equipment [including computers and printers] to improve operations at community libraries
1 Refurbish and upgrade the infrastructure of community libraries
2 Continue to facilitate capacity building sessions for librarians

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	2028
1 Rate of participation/completion in user	85%	85%	85% trainings (each ocer)		
2 Commencement and completion of	1			--	
	assessment report				
3 Action plan developed for resource/record	1			---	
	digitisation				
4 Readiness of digital room	1	1			
5 Percentage of resources / records digitized	40%	40%	40%		
6 Digital access points in use	Yes	Yes	Yes		
7 Percentage of community libraries upgraded	70%	1-			
8 Rate of participation / completion in user	85%	1-	trainings (each ocer)		

#Indicator					ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
9	Educational content procured and distributed	Yes	-	-	
10	Digital equipment delivered and access poits	Yes	-	- in use	

Outcome Indicators

#Indicator					ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1	Increased reading and literacy rates of boys	On target	70%	80% and girls	
2	Increased reading and use of library spaces	On target			
3	Percentage of library users who are condent	On target	Yes	Yes in searching for and retrieving information resources	
4	Digital equipment and access points in use	Yes	Yes	-	
5	Increased library usage through access to	Yes	Yes	educational materials	
6	Availability of and access to digital/electronic	On target	Yes	Yes library resources/records	
7	Successful corrective action taken to address	On target	On target	Yes issues identied	
8	Improved eciency and service delivery	On target	Yes		
9	Increased community use and satisfaction	On target	On target	-with upgraded library facilities	

140-1077 - Library Services - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Library Services	16	537,576	16	507,077
I	1	53,758	1	53,758
Director of Libraries	1	53,758	1	53,758
H	3	143,748	2	69,890
Assistant Librarian	1	33,092		
Librarian	2	110,656	2	69,890
E			1	49,660
Assistant Librarian			1	49,660
D	2	24,763	2	8,254
Library Clerk	1	12,382	1	6,191
Library Clerk - Library Services	1	12,382	1	2,064
C	9	283,114	9	293,322
Clerk II	1	38,679	1	38,679
Clerk Typist	1	10,208	1	20,416
Library Clerk	7	234,227	7	234,227
B	1	32,193	1	32,193
Office Attendant	1	32,193	1	32,193
Grand Total	16	537,576	16	507,077

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	4,944	4,944
Total Other Payment Established Staff	6,260	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1077 - Library Services - Programme	504,004	567,283	550,759

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	0	74,910	74,910

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1077 - Library Services - Programme	504,004	642,193	625,669

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		8		8		8		8
Grand Total		8		8		8		8

DTO Posts

	2026 Headcount
Director of Libraries	1
Grand Total	1

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PROGRAMME DETAILS

140-1078 - T.A. Maryshow Community College - Programme

Programme Objective

To provide strategic oversight, technical support and other services (including lesson delivery, curriculum assessment, data management, training, and monitoring/evaluation) to educational institutions and central Ministry, with the objective of improving student learning, literacy and numeracy standards, skills and enhancing overall programme implementation.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**582,532**	**1,129,371**	**1,148,234**	**1,391,019**	**1,392,215**
211 - Salaries	522,777	1,035,901	1,051,880	1,292,605	1,293,801
213 - Professional Services	52,355	80,690	80,690	80,690	80,690
214 - Employees Allowance	7,401	12,780	15,664	17,724	17,724
22 - Use of Good and Services	**0**	**2,000**	**2,000**	**2,000**	**2,000**
220 - Local Travel	0	2,000	2,000	2,000	2,000
26 - Grants & Contributions	**19,306,667**	**19,260,000**	**19,260,000**	**19,260,000**	**19,260,000**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	19,306,667	19,260,000	19,260,000	19,260,000	19,260,000
Grand Total	**19,889,199**	**20,391,371**	**20,410,234**	**20,653,019**	**20,654,215**

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140-1078 - T.A. Maryshow Community College - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#	Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Ongoing	Integrate equitable strategic initiatives and activities into the implementation of the newly developed Strategic Plan for TAMCC
2	Ongoing	Implement gender-inclusive recommendations from the consultation report for Mirabeau School of Agriculture
3	Ongoing	Ensure equitable access and utilization of upgraded hybrid classrooms for students and educators
4	Ongoing	Create Centre of Excellence for teaching and learning, aimed at promoting equal participation
5	Ongoing	Begin phase one (1) construction of TAMCC Campus (Carriacou)

Key Priorities/Strategies 2026 Budget

#	Key Priorities/Strategies 2026 Budget
1	Continue to integrate equitable strategic initiatives and activities into the implementation of the newly developed Strategic Plan for TAMCC
2	Continue to implement gender-inclusive recommendations from the consultation report for Mirabeau School of Agriculture
3	Continue to ensure equitable access and utilization of upgraded hybrid classrooms for students and educators
4	Continue to create Centres of Excellence for teaching and learning, aimed at promoting equal participation
5	Continue Phase one (1) construction of TAMCC Campus (Carriacou)

Output Indicators

#	Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1	Percentage of assessments completed	1				
2	New operating guidelines prepared	1	Document			
3	Diversied curricula designed	25%				
4	Pedagogical enhancement sessions facilitated for TAMCC lecturers	Yes				
5	Completeness of university transition framework	30%				
6	Percentage of conceptual design completed	1				
7	Equitable strategic initiatives and activities implemented	Yes	Yes	Yes		

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
8Recommendations implemented andYesYesYes progress tracked	
9Use of hybrid classrooms by all gendersYesYesYes	
10Centre of Excellence establishedYesYesYes	
11Conceptual design completedOn TargetYesYes	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028			
1Increased awareness of organisational orYes--- programme deciencies				
2Improved strategic processes and operationalOn target60%75% eciency to address organisational or programme deciencies				-
3Improved innovative content which is betterOn aligned and relevant to the labour market		targetYesYes		-
4Reinforced teaching and educational practicesOn		targetYesYes		-
5Increased awareness of long-range postOn TAMCC pathways and outcomes among graduates		targetOn	Target0.6	-
6Improved educational quality, expandedOn TargetOn TargetOn Target opportunities, and enhanced institutional effectiveness				
7Higher interest and positive feedback onYesYesYes Agricultural practices resulting from the implementation of recommendations				
8Greater use of technology and innovation toYesYesYes enhance the quality of education				
9Improved educational quality, expandedOn TargetOn TargetOn Target opportunities, and enhanced institutional effectiveness				
10Access to modern and creative learningYesYesYes spaces, designed according to acceptable standards				

140-1078 - T.A. Maryshow Community College - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Administration	**11**	**219,488**	**11**	**143,497**
J	1	33,092	1	5,515
Principal	1	33,092	1	5,515
C	5	89,719	5	45,484
Clerk II	2	59,095	2	40,380
Clerk/Typist	3	30,624	3	5,104
B	1	32,193	1	32,193
Storekeeper	1	32,193	1	32,193
A	4	64,484	4	60,305
Caretaker	2	45,138	2	45,138
Office Attendant	1	12,897	1	14,092
Office Attendant/Cleaner	1	6,449	1	1,075
Agriculture & Food Science	**2**	**18,795**	**2**	**21,847**
C	1	10,208	1	20,416
Housekeeper	1	10,208	1	20,416
B	1	8,587	1	1,431
Cook	1	8,587	1	1,431
Learning Resource Centre	**3**	**101,952**	**3**	**145,900**
H	1	22,236	1	66,184
Librarian	1	22,236	1	66,184
E	2	79,716	2	79,716
Assistant Librarian	2	79,716	2	79,716
Other	**15**	**709,859**	**15**	**729,835**
I	1	75,972	2	151,944
Lecturer I	1	75,972	2	151,944
H	12	572,987	11	533,273
Business Skills Instructor	1	65,831	1	65,831
Lecturer I	1	65,831		
Lecturer II	10	441,325	10	467,442
G	1	19,538	1	3,256
Assistant Instructor	1	19,538	1	3,256
D	1	41,362	1	41,362

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Laboratory Technician	1	41,362	1	41,362
Grand Total	31	1,050,093	31	1,041,080

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	7,401	12,780	15,664

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1078 - T.A. Maryshow Community College - Programme	530,178	1,048,681	1,067,544

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	52,355	80,690	80,690

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1078 - T.A. Maryshow Community College - Programme	582,532	1,129,371	1,148,234

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		17		14		16		15
Grand Total		17		14		16		15

DTO Posts

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	2026 Headcount
Lecturer I	2
Librarian	1
Principal	1
Grand Total	4

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PROGRAMME DETAILS

140-1079 - Planning, Development and Technical Services - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	1,766,358	4,550,883	3,956,538	7,361,046	7,627,076
211 - Salaries	1,525,194	3,792,944	3,194,755	6,600,203	6,866,233
213 - Professional Services	135,770	566,971	566,971	566,971	566,971
214 - Employees Allowance	105,393	190,968	194,812	193,872	193,872
22 - Use of Good and Services	232,223	348,000	307,950	337,500	337,500
220 - Local Travel	37,207	50,000	50,000	50,000	50,000
222 - Training	0	30,000	30,000	54,500	54,500
224 - Supplies and Materials	195,015	267,000	226,950	232,000	232,000
226 - Maintenance Services	0	1,000	1,000	1,000	1,000
23 - Other Good and Services	445,003	425,725	425,725	425,725	425,725
235 - Contracts Outsourcing & Other Services	445,003	425,725	425,725	425,725	425,725
26 - Grants & Contributions	1,587,778	1,158,000	1,158,000	1,158,000	1,158,000
262 - Grants and Contribution to Govt. Agencies and Local Organizations	1,587,778	1,158,000	1,158,000	1,158,000	1,158,000
Grand Total	4,031,361	6,482,608	5,848,213	9,282,271	9,548,301

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140-1079 - Planning, Development and Technical Services - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Achieved- Over four (4) policies/guidelines were developed including the National Scholarship Strategy; MOE Procurement Guidelines;guidelines and policies to standardise operations School Infrastructure Management Guidelines; Curriculum Guide for lower secondary schools and Guiding Framework for PD	Facilitate the development of equitable and gender-inclusive education
2	Achieved- EMIS Phase three (3) in progress with nine (9) schools benetting across levels (pre-primary, primary and secondary)System (EMIS III)	Implement the third phase of the Education Management Information
3	Achieved- CPEA eTesting expanded to 20 primary schools in 2024,	Expand CPEA eTesting to include more schools, ensuring inclusive each provided with digital resources and hardware	access to digital resources and hardware
4	Partially achieved- Partnered with the Caribbean Digital consultations underway	Enhance Community Access Points (CAPs) and facilitate gender-Transformation Project (CARDTP) and the Grenada Training Agency	inclusive training programmes to promote digital literacy and capacity (GTA) to offer community-based training, with building to establish access points in each of the seven (7) parishes
5	Achieved- The Ministry partnered with a new coding partner, Restore a the end of 2024	Enhance digital skills among all gender groups by establishing Sense of I Can (RSC), adding 10 schools to the programme, bringing	partnerships with coding organisations to extend the reach of the	the total to 17, with 4 more to join by Coding Pilot Programme in schools
6	Ongoing- Plans are underway to establish Centres of Excellence in	Enhance educational infrastructure and diversify curricula in primary 2025, aligned to the National TVET Policy and Strategy in 2025	schools, promoting equal access and opportunities for all genders
7	Partially achieved- nine (9) of ten (10) primary schools have	Strengthen teacher capacity and deliver inclusive courses at the incorporated Spanish into their curricula and six (6) of ten (10) primary	primary and secondary levels school Creative Arts programmes weekly
8	Achieved- Software procured	Promote equitable access to educational technology, enhancing literacy and digital learning in schools
9	Ongoing- Polcy development temporarily placed on hold due to administrative challenges. (Due for completion and approval in 2025)	Improve examination processes and software to promote	standardised and equitable assessment of students
10	In Progress- Infrastructure activities to be carried into 2025	Commence rehabilitation/expansion/construction work on twenty-three (23) priority educational institutions

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Review and amend gender-inclusive education guidelines/policies to standardise operations
2	Implement the fourth phase of the Education Management Information System (EMIS IV)
3	Expand CPEA eTesting to include more schools, ensuring inclusive access to digital resources and hardware
4	Continue to enhance Community Access Points (CAPs) and facilitate gender-inclusive training programmes to promote digital literacy and capacity building
5	Review Coding Pilot and make recommendations for strategic expansion of digital skills enhancement programme to benet males and females in schools

#Key Priorities/Strategies 2026 Budget
6Establish Centres of Excellence aligned to the National TVET Policy and Strategy
7Continue to strengthen teacher capacity to deliver inclusive courses at the primary and secondary levels
8Pilot four (4) different literacy and numeracy software in schools across different grade levels
9Improve examination processes and software to promote standardised and equitable assessment of students
10Continue with the rehabilitation/expansion/construction work on priority educational institutions

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Estimates 2026	Estimates 2027	2028
1Number of education guidelines/policies	3	32	reviewed and ratied		
2Number of schools with access to EMIS	70	100	141 Platform		
3Number of schools engaged in CPEA	40	56	-eTesting		
4Number of CAPs enhanced and is	1/p parish	1/p parish	-providing digital literacy training		
5Coding programme reviewed and	Review completed-	- recommendations made			
6Number of new TVET COEs	3	22			
	established/outtted to expand skills				
	training				
7Spanish and Creative Arts programmes	Programmes-	- accessible in selected schools at the	accessible primary level		
84 literacy and numeracy software in use	Yes	Yes	Yes		
9Readiness of examination policy	1 policy approved-	-			
10School Infrastructure Management	Guidelines-	- Guidelines implemented	implemented		
11Number of policies/manuals created	6	---			
12Completeness of restang and unit	1	---			
	restructuring process				
13Number of documents prepared to guide	2				
	health services in schools				
14Number of documents prepared to guide	1				
	construction				
15Number of schools targeted	10				
16Number of communities targeted	1 p/parish				
17Completeness of task	1				
18Number of districts targeted	6				
19Rate of EMIS Phase II implementation	1				
20Readiness of LMS	40%				
21Percentage of assessment conducted	1				

	ActualActual ProvisionalEstimatesEstimates #IndicatorPlanned 2026 2024202520272028
22Number of primary schools outtted to4 deliver TVET	
23Number of training courses introduced2	
24Completion of Phase I assessments &1--- conceptual designs	
25Number of inclusive education guidelines433 and policies developed to address system gaps	
26Completion rate of EMIS Phase III45%70%100% implementation milestone	
27Number of schools engaged in CPEA204056 eTesting	
28Number of CAPs enhanced to provide1/p parish1/p parish1/p parish digital literacy training	
29Number of new Coding122 companies/organisations partnering with MoE	
30Number of new TVET Centres outtted to444 expand skills training	
31Number of new schools delivering Spanish101010 and integrating Creative Arts programmes	
32Software procured and access increased1 software-- to literacy technology	
33Readiness of examination policy inclusive1 Policy-- of strategies to provide equitable support to students	
34Number of priority educational institutions232323 where rehabilitation, expansion, or construction work has commenced.	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Units demonstrating improved strategicOn target65%75%0 planning, departmental eciency and effective decision making	
2Transformational progress and informed dataYesYesYes driven decision-making	
3Improvement in eciency and delivery ofOn target65%75%0 student support services offered to boys and girls (including those with special education needs)	
4Improved protection, care, equity and earlyOn target65%75%0 identication of emerging health needs of school-aged boys and girls	

#Indicator					ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028	
5Advanced education programme offerings,On targetYesYes0						
	improved innovation and emergence of					
	industry relevant knowledge in males and					
	females					
6Increased eciency in assessment						
	administration and reporting					
7Increased digital literacy and skillsOn TargetOn TargetYes development across diverse communities						
8Cohort (boys and girls) demonstratingOn target80%90%0 improved ICT capability linked to coding						
9Enhanced digital skills and competenciesOn TargetOn TargetYes						
	through innovative technological integration					
	and access					
10Improved alignment of technical skillsOn TargetOn TargetYes						
	training with market demands through the					
	establishment of COEs					
11Cohort (males and females) demonstratingOn target70%80%0						
	competence basic ICT programmes and					
	technological tools					
12Access to improved eBooks technology andOn target100%100%0						
	other learning resources at pre-primary					
	primary, secondary and special education					
	needs schools					
13Educational diversity and student versatilityYesYesYes through exposure to programmes						
14Enhanced literacy and numeracy skills amongOn TargetOn TargetYes						
	students [males and females] across grade					
	levels					
15Improved delivery of blended curricula andOn target60%70%0						
	alignment of technology with pedagogy at					
	schools					
16Improvement with data submission rates andOn target80%90%0						
	production of timely national statistical					
	reports					
17Improved quality of education with equitableOn TargetYesYes testing policies						
18Improved educational infrastructure andYesYesYes improved student experiences						
19Increased access to teaching and learningOn target60%75%0						
	resources, better engagement and academic					
	performance of boys and girls					
20Improved TVET implementation rates inOn target70%80%0 existing centres						
21Improved education sector through theOn TargetOn TargetOn Target						
	implementation of inclusive and relevant					
	policies					
22Transformational progress and informed dataOn TargetOn TargetOn Target driven decision-making						

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#Indicator	20242025202620272028	ActualActual ProvisionalPlannedEstimatesEstimates
23Improved sector with technologicalYesYesYes innovations and digital integration		
24Community development through digitalOn TargetOn TargetOn Target literacy		
25Improved skills through technologicalYesYesYes innovations and digital integration		
26Enhanced practical skills and careerOn TargetOn TargetOn Target awareness among primary school students		
27Educational diversity and student versatilityYesYesYes through exposure to programmes		
28Enhanced student learning and literacyYesYesYes		
29Improved quality of education with equitableYesYesYes testing policies		
30Better quality of Education throughYesYesYes infrastructure development		

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140-1079 - Planning, Development and Technical Services - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Curriculum Development Unit	**38**	**1,924,972**	**36**	**1,224,956**
J	1	54,219	1	66,184
Deputy Chief Education Officer	1	54,219	1	66,184
I	23	1,530,101	23	1,096,448
Curriculum Development Officer	22	1,476,343	23	1,096,448
Curriculum Development Officer - Physical Education	1	53,758		
H	12	310,780	11	40,766
Art Supervisor	1	66,184		
Assistant Curriculum Dev. Officer	1	22,236	1	3,706
Itinerant Teacher	10	222,360	10	37,060
G	1	19,664		
Agriculture Science Supervisor	1	19,664		
C	1	10,208	1	21,559
Clerk/Typist	1	10,208	1	21,559
Educational Testing & Exams Unit	**6**	**280,908**	**8**	**540,085**
J	1	43,190	2	172,756
Deputy Chief Education Officer	1	43,189	1	86,378
Registrar of Examinations	0	1	1	86,378
I	1	76,341	2	130,098
Registrar of Examinations	0	1	1	53,758
Testing and Measurement Officer	1	76,340	1	76,340
H	3	132,368	3	198,552
Assistant Registrar of Exams	1	66,184	1	66,184
Assistant Testing and Measurement Officer	1	33,092	1	66,184

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Asst. Registrar	1	33,092	1	66,184
C	1	29,009	1	38,679
Clerk/Typist	1	29,009	1	38,679
Information Technology Unit	**7**	**270,081**	**10**	**373,491**
J	1	75,323	1	75,323
Senior Information Communication Technology Officer	1	75,323	1	75,323
I	0	17,918	7	219,512
Information Technology Officer	0	17,918	7	219,512
H	6	176,840		
District ICT Officer-Moe	6	176,840		
G	0	0	2	78,656
Computer Support Technician	0	0	2	78,656
Planning Unit	**9**	**480,023**	**11**	**682,418**
J	1	79,956	2	90,977
Senior Planning Officer	1	79,956	2	90,977
I	4	229,020	4	305,360
Information Manager	1	38,170	1	76,340
Statistician	3	190,850	3	229,020
H	3	132,368	4	247,402
Assistant Information Manager	2	99,276	2	132,368
Assistant Statistician			1	48,850
Planning Officer II	1	33,092	1	66,184
E	0	0		
Statistical Assistant	0	0		
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Project Management Unit	**5**	**230,790**	**6**	**371,405**
J	1	86,378	1	86,378
Project Manager	1	86,378	1	86,378
I	2	65,049	3	186,325
Maintenanace Officer	1	38,170	1	76,340
Procurement Officer I			1	53,758
Project Officer I	1	26,879	1	56,227
G	1	60,023	1	60,023
School Supplies Co-ordinator	1	60,023	1	60,023
C	1	19,340	1	38,679

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Clerk/Typist	1	19,340	1	38,679
Grand Total	66	3,186,772	71	3,192,355

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	105,393	190,968	194,812
Total Other Payment Established Staff	25,659	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1079 - Planning, Development and Technical Services - Programme	1,630,587	3,983,912	3,389,567

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	135,770	566,971	566,971

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1079 - Planning, Development and Technical Services - Programme	1,766,358	4,550,883	3,956,538

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		29		37		23		48
Grand Total		29		37		23		48

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DTO Posts

	2026 Headcount
Assistant Information Manager	1
Assistant Registrar of Exams	1
Curriculum Development Officer	23
Deputy Chief Education Officer	2
Information Manager	1
Maintenanace Officer	1
Planning Officer II	1
Procurement Officer I	1
Project Manager	1
Project Officer I	1
Registrar of Examinations	1
Senior Information Communication Technology Officer	1
Senior Planning Officer	2
Statistician	1
Testing and Measurement Officer	1
Grand Total	39

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PROGRAMME DETAILS

140-1080 - Schools Admin. & Management Unit - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**87,731,608**	**93,220,527**	**97,161,485**	**83,802,333**	**103,154,512**
211 - Salaries	85,217,565	90,755,681	94,002,445	80,938,361	100,247,298
212 - Wages	46,149	51,397	51,397	51,397	51,397
213 - Professional Services	1,510,193	1,348,598	1,630,636	1,671,819	1,715,061
214 - Employees Allowance	957,701	1,064,852	1,477,008	1,140,756	1,140,756
22 - Use of Good and Services	**358,246**	**604,500**	**570,650**	**614,500**	**884,500**
220 - Local Travel	96,335	120,500	130,000	127,500	397,500
222 - Training	0	0	0	0	0
224 - Supplies and Materials	214,038	289,000	245,650	292,000	292,000
226 - Maintenance Services	18,607	59,000	59,000	59,000	59,000
227 - Rental Expense	29,267	54,000	54,000	54,000	54,000
228 - Consultancy	0	30,000	30,000	30,000	30,000
229 - Insurance	0	52,000	52,000	52,000	52,000
23 - Other Good and Services	**2,653,934**	**2,465,131**	**2,494,270**	**2,512,047**	**2,530,714**
235 - Contracts Outsourcing & Other Services	2,653,934	2,465,131	2,494,270	2,512,047	2,530,714
26 - Grants & Contributions	**4,493,688**	**4,727,490**	**4,727,490**	**4,727,490**	**4,727,490**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	4,493,688	4,727,490	4,727,490	4,727,490	4,727,490

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	**95,237,476**	**101,017,648**	**104,953,895**	**91,656,371**	**111,297,216**

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140-1080 - Schools Admin. & Management Unit - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Partially achieved- The ocial launch of the programme and wider	Implement the Healthy Start Nutritional Programme (HSNP) and implementation is carded for 2025develop inclusive operational guidelines to support implementation
2Achieved- One (1) leadership conference held which benetted over 85	Implement strategies that reect equitable school leadership education ocials and school leadersenhancement at all levels
3Deferred- Planned for 2025 since suitable spaces must be identied	Optimise District workspaces for improved eciency and outtted
4Partially achieved- Two-day workshop with sixty (60) participants,Review, amend and approve an equitable ECE Policy, inclusive of plans resulting in recommendations to update the ECE policy and standards	for in-service training and teacher performance management (draft to be approved for use in 2025)
5Deferred- The activity will be completed in 2025 (pending the	Establish an Early Childhood Education (ECE) Council with equitable engagement of a consultant to establish a strategy to guide Council
6Partially achieved - The review has started, but Grenada's amendments	Review, amend and approve equitable SEN policy await regional feedback. The SEN policy revision is on hold pending the OECS policy framework.
7Achieved- Enhanced parental capacity through presentations, consultations, and training, including: eight (8) PTA meetings, twenty-programmes and interventions. one (21) consultations for speech diculties, one (1) psychosocial evening, support for homebound parents, and Hanen training for one (1) SEN ocer.	Enhance parental capacity with a focus on gender-responsive

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Launch and wider implementation of HSNP
2Develop policy framework to 'guard instructional time' in schools
3Optimise district workspaces for improved eciency
4Approve and implement ECE Policy
5Establish an Early Childhood Education (ECE) Council with equitable representation
6Amend and approve equitable SEN policy
7Develop SEN Transitioning Programme for students exiting school

Output Indicators

#Indicator	ActualPlanned 2024	ActualProvisional 2025	EstimatesEstimates 2026	2027	2028
1Readiness of the training plan	1				
2Number of teachers trained	>250				
3Rate of Performance Management implementation	0.6				
4Percentage of HSNP implemented	60%	100%	100%		
5Number of leadership conferences held	1		held	--	
6District spaces identied and outtted	Yes	Yes	Yes		
7Amendment and approval of the ECE	Approved	Approved	Approved Policy		
8Appointment of Early Childhood Education (ECE) Council	Appointed	Appointed	Appointed		
9Amendment and approval of SEN	Approved	Approved	Approved policy		
10Engagement of parents to support children with Special Education Needs	Yes	Yes	Yes		
11Percentage of HSNP implemented	80%	100%	100%		
12Readiness of framework to 'Guard Ready Ready Ready Instructional Time'					
13Spaces identied and outtted	Yes	Yes	Yes		
14Approval of revised ECE Policy	Approved	--			
15Apointment of Early Childhood Council appointed	--	Education (ECE) Council			
16Amendment and approval of SEN	SEN Policy	--	policyamended/approved		
17Development of SEN Strategy	1 SEN Transition Strategy	--			

Outcome Indicators

#Indicator	ActualActual 2024	Provisional 2025	PlannedEstimates 2026	Estimates 2027	2028
1Improved succession planning and better managed educational institutions	On Target				
1Improved programme eciency and well-being					
2Improved eciency and functional and timely reappointment processes					
2Increased performance of boys and girls due to improved pedagogical techniques of educators	On Target				

#Indicator	20242025	2026	2027	2028	Actual	Actual Provisional	Planned	Estimates	Estimates
3	Improved corrective action methodologies and rewards/recognition based on performance data	On Target							
3	Streamlined district operations and improved workspaces								
4	Consistency in the quality of ECE services and wholistic child development								
4	Improved programme eciency and well-being	Yes	Yes	Yes					
5	Increased diversity and inclusivity in leadership	Yes	Yes	Yes					
6	Streamlined district operations and improved workspaces	Yes	Yes	Yes					
7	Comprehensive ECE policy, effective training, and performance management	On Target	On Target	On Target					
8	Diverse ECE Council and equitable representation	Yes	Yes	Yes					
9	Inclusive SEN policy and improved support	Yes	Yes	Yes					
10	Empowered parents, reduced disparities	On Target	On Target	On Target					

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140-1080 - Schools Admin. & Management Unit - Programme: Staffing

Established Staff

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Education	**1**	**38,679**	**1**	**38,679**
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Admin. - Schools Administration & Mgmt Unit	**88**	**3,964,809**	**58**	**3,195,090**
J	3	100,774	3	172,756
Deputy Chief Education Officer	1	86,378	1	86,378
Deputy Chief Education Officer - Early Childhood	1	7,198	1	43,189
Deputy Chief Education Officer -Special Needs	1	7,198	1	43,189
I	19	890,633	16	1,106,930
Early Childhood Education Officer	9	407,147	7	534,380
Education Officer	10	483,487	9	572,550
H	35	1,028,516	15	945,749
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	14	888,565	14	879,918
Guidance Officer	20	74,120		
G	10	596,690	10	588,494
Qualified Teacher	10	596,690	10	588,494
E	8	231,840	8	256,674
Certificated Teacher II	8	231,840	8	256,674
D	1	41,362	1	41,362
Secretary	1	41,362	1	41,362
C	11	1,074,993	4	83,115
Clerk/Typist	9	1,048,440	2	48,056
Probationer Teacher	1	24,851	1	24,851
Student Teacher	1	1,701	1	10,208
A	1	1	1	10
Janitor	1	1	1	10
Anglican High School	**44**	**2,515,141**	**44**	**2,445,808**
J	2	172,048	2	172,048

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Principal I	2	172,048	2	172,048
H	18	1,159,074	18	1,124,522
Graduate Teacher I	3	197,493	3	197,493
Graduate Teacher II	15	961,581	15	927,029
G	8	477,352	8	477,352
Qualified Teacher	8	477,352	8	477,352
F	15	657,273	15	622,492
Certificated Teacher I	15	657,273	15	622,492
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Battle Hill Pre-primary School	**3**	**152,475**	**3**	**152,475**
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
F	1	33,137	1	33,137
Certificated Teacher I	1	33,137	1	33,137
Beaulieu R.C. School	**17**	**953,412**	**17**	**929,431**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	6	373,436	6	373,436
Graduate Teacher II	6	373,436	6	373,436
G	5	298,345	5	298,345
Qualified Teacher	5	298,345	5	298,345
F	5	205,659	5	181,678
Certificated Teacher I	5	205,659	5	181,678
Belair Government School	**13**	**683,529**	**13**	**674,391**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	4	263,324	4	263,324
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	3	197,493	3	197,493
G	3	179,007	3	179,007
Qualified Teacher	3	179,007	3	179,007
F	2	66,274	2	66,274
Certificated Teacher I	2	66,274	2	66,274
E	3	98,952	3	89,814
Certificated Teacher II	3	98,952	3	89,814
Birchgrove Pre-primary School	**2**	**64,641**	**2**	**115,240**
G	2	64,641	2	115,240
Qualified Teacher	2	64,641	2	115,240
Birchgrove R.C. School	**13**	**734,192**	**13**	**719,467**

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
H	5	307,605	5	307,605
Graduate Teacher I	1	44,281	1	44,281
Graduate Teacher II	4	263,324	4	263,324
G	5	298,345	5	294,247
Qualified Teacher	5	298,345	5	294,247
F	2	98,304	2	87,677
Certificated Teacher I	2	98,304	2	87,677
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
Boca Pre-primary School	**7**	**278,166**	**7**	**278,166**
G	3	158,414	3	158,414
Qualified Teacher	3	158,414	3	158,414
E	4	119,752	4	119,752
Certificated Teacher II	4	119,752	4	119,752
Boca Secondary School	**49**	**2,505,523**	**49**	**2,505,016**
H	21	1,222,244	21	1,266,029
Graduate Teacher I	6	373,436	6	373,436
Graduate Teacher II	15	848,808	15	892,593
G	6	358,014	6	358,014
Qualified Teacher	6	358,014	6	358,014
F	20	826,477	20	782,185
Certificated Teacher I	20	826,477	20	782,185
E	2	98,788	2	98,788
Certificated Teacher II	2	98,788	2	98,788
Bonaire Government School	**18**	**980,165**	**18**	**954,622**
H	9	549,379	9	549,379
Graduate Teacher II	9	549,379	9	549,379
G	4	238,676	4	238,676
Qualified Teacher	4	238,676	4	238,676
F	1	43,764		
Certificated Teacher I	1	43,764		
E	4	148,346	5	166,567
Certificated Teacher II	4	148,346	5	166,567
Brizan Pre-primary School	**1**	**65,831**	**1**	**65,831**
H	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
Calliste Government School	**22**	**1,112,721**	**22**	**1,050,550**
H	6	347,552	6	331,720
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	5	281,721	5	265,889

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
G	6	358,014	6	353,916
Qualified Teacher	6	358,014	6	353,916
F	5	200,277	5	176,312
Certificated Teacher I	5	200,277	5	176,312
E	5	206,878	5	188,602
Certificated Teacher II	5	206,878	5	188,602
Chantimelle Pre-primary School	**3**	**128,683**	**3**	**119,545**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
E	2	69,014	2	59,876
Certificated Teacher II	2	69,014	2	59,876
Chantimelle R.C. School	**8**	**380,358**	**8**	**359,029**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	2	63,203	2	45,987
Graduate Teacher II	2	63,203	2	45,987
G	3	174,909	3	170,796
Qualified Teacher	3	174,909	3	170,796
F	2	66,274	2	66,274
Certificated Teacher I	2	66,274	2	66,274
Coast Guard Pre-primary School	**3**	**134,903**	**3**	**134,903**
G	1	55,571	1	55,571
Qualified Teacher	1	55,571	1	55,571
E	2	79,332	2	79,332
Certificated Teacher II	2	79,332	2	79,332
Concord Government School	**4**	**254,656**	**4**	**220,224**
H	4	254,656	4	220,224
Graduate Teacher II	4	254,656	4	220,224
Concord Pre-primary School	**4**	**238,676**	**4**	**238,676**
G	4	238,676	4	238,676
Qualified Teacher	4	238,676	4	238,676
Constantine Methodist School	**27**	**1,831,702**	**12**	**614,403**
I	16	1,215,552	1	20,259
Principal II	16	1,215,552	1	20,259
H	6	373,436	6	364,768
Graduate Teacher II	6	373,436	6	364,768
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
F	3	123,376	3	110,038
Certificated Teacher I	3	123,376	3	110,038

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Corinth Government School	**17**	**942,193**	**17**	**922,428**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	5	329,155	5	329,155
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	4	263,324	4	263,324
G	6	358,014	6	358,014
Qualified Teacher	6	358,014	6	358,014
F	3	110,038	3	99,411
Certificated Teacher I	3	110,038	3	99,411
E	2	69,014	2	59,876
Certificated Teacher II	2	69,014	2	59,876
Corinth Pre-primary School	**1**	**49,394**	**1**	**49,394**
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Crochu Pre-primary School	**1**	**59,669**	**1**	**59,669**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
Crochu R.C. School	**19**	**945,100**	**19**	**972,796**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	3	197,493	3	197,493
Graduate Teacher II	3	197,493	3	197,493
G	7	417,683	7	417,683
Qualified Teacher	7	417,683	7	417,683
F	2	48,309	2	87,677
Certificated Teacher I	2	48,309	2	87,677
E	6	205,643	6	193,971
Certificated Teacher II	6	205,643	6	193,971
Florida Government School	**15**	**729,684**	**15**	**771,145**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
G	8	422,655	8	473,254
Qualified Teacher	8	422,655	8	473,254
F	2	66,274	2	66,274
Certificated Teacher I	2	66,274	2	66,274
E	3	98,952	3	89,814
Certificated Teacher II	3	98,952	3	89,814

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Florida Pre-primary School	**2**	**109,063**	**2**	**109,063**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Forde Pre-primary School	**3**	**149,276**	**3**	**149,276**
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
Gouyave Pre-primary School	**1**	**59,669**	**1**	**59,669**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
Grand Anse (Berean) Pre-primary School	**1**	**59,669**	**1**	**59,669**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
Grand Anse (The Limes) Pre-primary School	**3**	**155,538**	**3**	**152,827**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
F	1	46,475	1	43,764
Certificated Teacher I	1	46,475	1	43,764
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Grand Anse R.C. School	**17**	**935,909**	**17**	**921,169**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	2	131,662	2	131,662
Graduate Teacher II	2	131,662	2	131,662
G	8	473,254	8	469,141
Qualified Teacher	8	473,254	8	469,141
F	2	76,901	2	66,274
Certificated Teacher I	2	76,901	2	66,274
E	4	178,120	4	178,120
Certificated Teacher II	4	178,120	4	178,120
Grand Mal Pre-primary School	**4**	**145,915**	**4**	**126,150**
F	2	76,901	2	66,274
Certificated Teacher I	2	76,901	2	66,274
E	2	69,014	2	59,876

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Certificated Teacher II	2	69,014	2	59,876
Grand Roy Government School	**11**	**641,962**	**11**	**641,962**
I	2	151,944	2	151,944
Principal II	2	151,944	2	151,944
H	5	307,605	5	307,605
Graduate Teacher II	5	307,605	5	307,605
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
F	1	33,137	1	33,137
Certificated Teacher I	1	33,137	1	33,137
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
Grand Roy Pre-primary School	**1**	**49,394**	**1**	**49,394**
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Green Street Pre-primary School	**10**	**471,742**	**10**	**501,706**
H	1	3,690	1	44,281
Principal II	1	3,690	1	44,281
G	6	358,014	6	358,014
Qualified Teacher	6	358,014	6	358,014
F	3	110,038	3	99,411
Certificated Teacher I	3	110,038	3	99,411
Grenada Boys' Secondary	**54**	**3,077,972**	**54**	**2,981,441**
H	31	1,963,109	31	1,898,459
Graduate Teacher I	10	658,310	10	658,310
Graduate Teacher II	21	1,304,799	21	1,240,149
G	8	457,113	8	457,113
Qualified Teacher	8	457,113	8	457,113
F	13	569,677	13	537,796
Certificated Teacher I	13	569,677	13	537,796
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Grenada Christian Academy	**18**	**1,005,978**	**18**	**944,540**
H	10	623,758	10	567,776
Graduate Teacher I	2	131,662	2	131,662
Graduate Teacher II	8	492,096	8	436,114
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
F	6	262,882	6	257,426
Certificated Teacher I	6	262,882	6	257,426
Grenville Pre-primary School	**6**	**301,751**	**6**	**301,751**
G	4	238,676	4	238,676
Qualified Teacher	4	238,676	4	238,676
F	1	33,137	1	33,137
Certificated Teacher I	1	33,137	1	33,137
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
Grenville Secondary School	**35**	**1,958,198**	**35**	**1,967,012**
H	19	1,203,355	19	1,186,139
Graduate Teacher I	5	329,155	5	329,155
Graduate Teacher II	14	874,200	14	856,984
G	6	358,014	6	358,014
Qualified Teacher	6	358,014	6	358,014
F	7	259,362	7	285,392
Certificated Teacher I	7	259,362	7	285,392
E	2	98,788	2	98,788
Certificated Teacher II	2	98,788	2	98,788
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Happy Hill Pre-primary School	**4**	**219,911**	**4**	**199,511**
H	1	61,497	1	54,333
Graduate Teacher II	1	61,497	1	54,333
G	2	119,338	2	115,240
Qualified Teacher	2	119,338	2	115,240
E	1	39,076	1	29,938
Certificated Teacher II	1	39,076	1	29,938
Happy Hill R.C. School	**18**	**1,009,513**	**18**	**988,259**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	6	394,986	6	394,986
Graduate Teacher II	6	394,986	6	394,986
G	6	358,014	6	358,014
Qualified Teacher	6	358,014	6	358,014
F	3	120,665	3	99,411
Certificated Teacher I	3	120,665	3	99,411
E	2	59,876	2	59,876
Certificated Teacher II	2	59,876	2	59,876
Happy Hill Secondary	**41**	**2,395,423**	**41**	**2,355,773**

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	16	1,010,196	16	1,010,196
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	15	944,365	15	944,365
G	10	596,690	9	537,021
Certificated Teacher II	1	59,669		
Qualified Teacher	9	537,021	9	537,021
F	12	603,725	12	574,350
Certificated Teacher I	12	603,725	12	574,350
E	2	98,788	3	148,182
Certificated Teacher II	2	98,788	3	148,182
Hermitage Government School	**15**	**916,264**	**15**	**894,950**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	5	303,271	5	286,055
Graduate Teacher II	5	303,271	5	286,055
G	9	537,021	9	532,923
Qualified Teacher	9	537,021	9	532,923
Holy Cross R.C. School	**10**	**478,296**	**10**	**455,952**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
F	4	164,578	4	153,951
Certificated Teacher I	4	164,578	4	153,951
E	3	118,408	3	106,691
Certificated Teacher II	3	118,408	3	106,691
Holy Innocents' Anglican School	**6**	**376,500**	**6**	**376,500**
H	3	197,493	3	197,493
Graduate Teacher II	3	197,493	3	197,493
G	3	179,007	3	179,007
Qualified Teacher	3	179,007	3	179,007
J.W. Fletcher Catholic Secondary School	**33**	**1,738,914**	**33**	**1,645,419**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	17	993,326	17	915,824
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	16	927,495	16	849,993

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
G	4	238,676	4	238,676
Qualified Teacher	4	238,676	4	238,676
F	11	420,888	11	404,895
Certificated Teacher I	11	420,888	11	404,895
La Borie Pre-primary School	**2**	**83,357**	**2**	**83,357**
H	1	44,281	1	44,281
Graduate Teacher II	1	44,281	1	44,281
G	1	39,076	1	39,076
Qualified Teacher	1	39,076	1	39,076
La Fillette Pre-primary School	**1**	**39,076**	**1**	**39,076**
G	1	39,076	1	39,076
Qualified Teacher	1	39,076	1	39,076
La Poterie Pre-primary School	**1**	**49,394**	**1**	**49,394**
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Mac Donald College	**44**	**2,450,621**	**44**	**2,343,998**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	20	1,282,068	20	1,226,086
Graduate Teacher I	3	197,493	3	197,493
Graduate Teacher II	17	1,084,575	17	1,028,593
G	6	358,014	6	358,014
Qualified Teacher	6	358,014	6	358,014
F	13	537,654	13	487,013
Certificated Teacher I	13	537,654	13	487,013
E	3	148,182	3	148,182
Certificated Teacher II	3	148,182	3	148,182
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Marian Pre-primary School	**2**	**119,338**	**2**	**115,240**
G	2	119,338	2	115,240
Qualified Teacher	2	119,338	2	115,240
Marquis Pre-primary School	**3**	**155,438**	**3**	**155,438**
H	1	65,831	1	65,831
Graduate Teacher I	1	65,831	1	65,831
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
Morne Jaloux R.C. School	**7**	**360,904**	**7**	**350,277**

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
F	3	110,038	3	99,411
Certificated Teacher I	3	110,038	3	99,411
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Mt. Moritz Anglican School	**8**	**502,914**	**8**	**502,914**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	3	197,493	3	197,493
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	2	131,662	2	131,662
G	3	174,909	3	174,909
Qualified Teacher	3	174,909	3	174,909
F	1	54,540	1	54,540
Certificated Teacher I	1	54,540	1	54,540
Mt. Rich Pre-primary School	**2**	**109,063**	**2**	**106,484**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
E	1	49,394	1	46,815
Certificated Teacher II	1	49,394	1	46,815
Mt. Rose SDA Comprehensive Secondary School	**25**	**1,409,173**	**25**	**1,394,212**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	14	835,434	14	831,100
Graduate Teacher I	4	241,774	4	241,774
Graduate Teacher II	10	593,660	10	589,326
G	5	298,345	5	298,345
Qualified Teacher	5	298,345	5	298,345
F	3	110,038	3	99,411
Certificated Teacher I	3	110,038	3	99,411
E	2	79,332	2	79,332
Certificated Teacher II	2	79,332	2	79,332
Mt. Rose Seventh Day Adventist School	**18**	**949,238**	**18**	**880,038**
H	2	131,662	2	127,328

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Graduate Teacher II	2	131,662	2	127,328
G	9	537,021	9	532,923
Qualified Teacher	9	537,021	9	532,923
F	6	241,479	6	189,849
Certificated Teacher I	6	241,479	6	189,849
E	1	39,076	1	29,938
Certificated Teacher II	1	39,076	1	29,938
Mt. St. Ervans Pre-primary School	**1**	**49,394**	**1**	**49,394**
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
New Hampshire Pre-primary School	**1**	**59,669**	**1**	**59,669**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
Paraclete Government School	**11**	**664,436**	**11**	**664,436**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	2	131,662	2	131,662
Graduate Teacher II	2	131,662	2	131,662
G	6	358,014	6	358,014
Qualified Teacher	6	358,014	6	358,014
E	2	98,788	2	98,788
Certificated Teacher II	2	98,788	2	98,788
Paraclete Pre-primary School	**2**	**109,063**	**2**	**109,063**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Park View Pre-primary School	**7**	**262,232**	**7**	**259,521**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
F	3	112,749	3	110,038
Certificated Teacher I	3	112,749	3	110,038
E	3	89,814	3	89,814
Certificated Teacher II	3	89,814	3	89,814
Pomme Rose Pre-primary School	**3**	**163,102**	**3**	**148,377**
G	2	119,338	2	115,240
Qualified Teacher	2	119,338	2	115,240
F	1	43,764	1	33,137

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Certificated Teacher I	1	43,764	1	33,137
Pre-primary Education	**7**	**231,959**	**7**	**231,959**
F	7	231,959	7	231,959
Certificated Teacher I	7	231,959	7	231,959
Presentation Brother's College	**35**	**1,885,866**	**35**	**1,728,607**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	19	1,134,371	19	1,002,709
Graduate Teacher I	4	237,440	4	190,703
Graduate Teacher II	15	896,931	15	812,006
G	3	179,007	3	179,007
Qualified Teacher	3	179,007	3	179,007
F	12	486,464	12	460,867
Certificated Teacher I	12	486,464	12	460,867
River Sallee Government School	**14**	**713,295**	**14**	**810,660**
H	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
G	11	601,662	11	656,359
Qualified Teacher	11	601,662	11	656,359
E	2	45,801	2	88,470
Certificated Teacher II	2	45,801	2	88,470
River Sallee Pre-primary School	**3**	**148,377**	**3**	**131,882**
G	2	115,240	2	98,745
Qualified Teacher	2	115,240	2	98,745
F	1	33,137	1	33,137
Certificated Teacher I	1	33,137	1	33,137
River View Pre-primary School	**2**	**95,769**	**2**	**95,769**
H	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
Rose Hill Infant School	**4**	**233,945**	**4**	**220,635**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
F	2	98,304	2	84,994
Certificated Teacher I	2	98,304	2	84,994
Rose Hill Pre-primary School	**1**	**59,669**	**1**	**59,669**
G	1	59,669	1	59,669

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Qualified Teacher	1	59,669	1	59,669
Samaritan Pre-primary School	**2**	**119,338**	**2**	**119,338**
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
Samaritan Presbyterian School	**13**	**723,383**	**13**	**702,129**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
G	8	477,352	8	477,352
Qualified Teacher	8	477,352	8	477,352
F	3	120,665	3	99,411
Certificated Teacher I	3	120,665	3	99,411
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Simon (Seamoon) Pre-primary School	**3**	**155,538**	**3**	**152,827**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
F	1	46,475	1	43,764
Certificated Teacher I	1	46,475	1	43,764
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Skills Training Centre	**22**	**493,674**	**17**	**891,940**
I	1	6,331	1	37,986
Principal	1	6,331	1	37,986
H	4	21,944	4	263,324
Principal	4	21,944	4	263,324
G	13	338,124	8	417,671
Certificated Teacher II	1	59,669		
Metal Work Tutor	1	59,669	1	59,669
Qualified Teacher	9	208,842	5	298,333
Skills Training Instructor	2	9,945	2	59,669
F	2	98,304	2	92,893
Certificated Teacher I	2	98,304	2	92,893
E			1	49,394
Certificated Teacher II			1	49,394
C	2	28,971	1	30,672
(blank)	1	27,270	1	27,270
Clerk/Typist	1	1,701	0	3,402
Snell Hall Pre-primary School	**5**	**232,339**	**5**	**217,378**
H	1	65,831	1	61,497

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Graduate Teacher II	1	65,831	1	61,497
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
F	2	76,901	2	66,274
Certificated Teacher I	2	76,901	2	66,274
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
South St. George Government School	**23**	**1,197,409**	**23**	**1,151,070**
H	9	527,829	9	527,829
Graduate Teacher I	2	131,662	2	131,662
Graduate Teacher II	7	396,167	7	396,167
G	6	358,014	6	353,916
Qualified Teacher	6	358,014	6	353,916
F	6	233,414	6	209,449
Certificated Teacher I	6	233,414	6	209,449
E	2	78,152	2	59,876
Certificated Teacher II	2	78,152	2	59,876
Special Education	**20**	**743,878**	**15**	**737,228**
I	8	250,683	3	241,724
Education Officer - Special Needs	5	22,399	0	13,440
Principal	2	151,944	2	151,944
Speech Therapist	1	76,340	1	76,340
H	6	249,154	6	286,055
Graduate Teacher I	3	175,943	3	175,943
Principal	3	73,211	3	110,112
F	6	244,041	6	209,449
Certificated Teacher I	6	244,041	6	209,449
Springs Pre-primary School	**5**	**251,572**	**5**	**240,945**
G	3	158,414	3	158,414
Qualified Teacher	3	158,414	3	158,414
F	1	43,764	1	33,137
Certificated Teacher I	1	43,764	1	33,137
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
St. Andrew's Anglican Primary School	**25**	**1,500,397**	**25**	**1,437,991**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	7	460,817	7	460,817

DRAFT

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Graduate Teacher II	7	460,817	7	460,817
G	14	835,366	14	835,366
Qualified Teacher	14	835,366	14	835,366
F	2	98,304	2	35,898
Certificated Teacher I	2	98,304	2	35,898
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
St. Andrew's Anglican Secondary School	**56**	**3,232,784**	**51**	**2,789,517**
J	6	516,144	1	86,041
Principal I	6	516,144	1	86,041
H	22	1,383,602	22	1,357,718
Graduate Teacher I	3	197,493	3	197,493
Graduate Teacher II	19	1,186,109	19	1,160,225
G	11	656,359	11	656,359
Qualified Teacher	11	656,359	11	656,359
F	15	577,891	15	590,611
Certificated Teacher I	15	577,891	15	590,611
E	2	98,788	2	98,788
Certificated Teacher II	2	98,788	2	98,788
St. Andrew's Methodist School	**22**	**1,173,481**	**22**	**1,162,854**
G	16	954,704	16	954,704
Qualified Teacher	16	954,704	16	954,704
F	2	76,901	2	66,274
Certificated Teacher I	2	76,901	2	66,274
E	4	141,876	4	141,876
Certificated Teacher II	4	141,876	4	141,876
St. Andrew's R.C. School	**25**	**1,459,062**	**25**	**1,454,964**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	4	263,324	4	263,324
Graduate Teacher II	4	263,324	4	263,324
G	16	954,704	16	950,606
Qualified Teacher	16	954,704	16	950,606
F	2	66,274	2	66,274
Certificated Teacher I	2	66,274	2	66,274
E	2	98,788	2	98,788
Certificated Teacher II	2	98,788	2	98,788
St. David's Catholic Secondary School	**40**	**2,201,015**	**40**	**2,094,347**
H	18	1,171,956	18	1,133,186

DRAFT

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Graduate Teacher I	3	197,493	3	197,493
Graduate Teacher II	15	974,463	15	935,693
G	9	537,021	9	490,377
Qualified Teacher	9	537,021	9	490,377
F	10	374,027	10	352,773
Certificated Teacher I	10	374,027	10	352,773
E	2	79,332	2	79,332
Certificated Teacher II	2	79,332	2	79,332
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
St. David's Pre-primary School	**4**	**251,000**	**4**	**251,000**
H	2	131,662	2	131,662
Graduate Teacher II	2	131,662	2	131,662
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
St. David's R.C. School	**11**	**684,986**	**11**	**684,986**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	2	131,662	2	131,662
Graduate Teacher II	2	131,662	2	131,662
G	8	477,352	8	477,352
Qualified Teacher	8	477,352	8	477,352
St. Dominic's R.C. School	**16**	**810,135**	**16**	**791,312**
H	2	131,662	2	131,662
Graduate Teacher II	2	131,662	2	131,662
G	7	417,683	7	409,487
Qualified Teacher	7	417,683	7	409,487
F	6	230,852	6	220,225
Certificated Teacher I	6	230,852	6	220,225
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
St. George's Anglican Junior School	**18**	**1,000,332**	**18**	**961,862**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	9	588,145	9	570,929
Graduate Teacher II	9	588,145	9	570,929
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
F	5	186,939	5	165,685

DRAFT

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Certificated Teacher I	5	186,939	5	165,685
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
St. George's Anglican Senior School	**9**	**527,648**	**9**	**518,510**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	4	263,324	4	263,324
Graduate Teacher II	4	263,324	4	263,324
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
E	2	69,014	2	59,876
Certificated Teacher II	2	69,014	2	59,876
St. George's Methodist School	**21**	**1,085,353**	**21**	**1,076,215**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	5	307,605	5	307,605
Graduate Teacher II	5	307,605	5	307,605
G	7	417,683	7	417,683
Qualified Teacher	7	417,683	7	417,683
F	5	165,685	5	165,685
Certificated Teacher I	4	132,548	4	132,548
Certificated Teacher II	1	33,137	1	33,137
E	3	118,408	3	109,270
Certificated Teacher II	3	118,408	3	109,270
St. George's Seventh Day Adventist School	**16**	**808,866**	**16**	**753,180**
H	5	277,387	5	242,955
Graduate Teacher II	5	277,387	5	242,955
G	5	298,345	5	298,345
Qualified Teacher	5	298,345	5	298,345
F	4	153,802	4	132,548
Certificated Teacher I	4	153,802	4	132,548
E	2	79,332	2	79,332
Certificated Teacher II	2	79,332	2	79,332
St. Giles' Anglican School	**8**	**417,022**	**8**	**417,022**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
G	3	179,007	3	179,007

DRAFT

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Qualified Teacher	3	179,007	3	179,007
F	2	66,274	2	66,274
Certificated Teacher I	2	66,274	2	66,274
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
St. John's Anglican Pre-primary School	**4**	**188,352**	**4**	**179,214**
St. John's Anglican School	**26**	**1,374,559**	**26**	**1,279,516**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	9	523,495	9	450,928
Graduate Teacher II	9	523,495	9	450,928
G	9	516,428	9	516,428
Qualified Teacher	9	516,428	9	516,428
F	5	189,650	5	176,312
Certificated Teacher I	5	189,650	5	176,312
E	2	69,014	2	59,876
Certificated Teacher II	2	69,014	2	59,876
St. John's Christian Secondary School	**27**	**1,361,020**	**27**	**1,369,834**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	9	566,595	9	549,379
Graduate Teacher I	2	131,662	2	131,662
Graduate Teacher II	7	434,933	7	417,717
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
F	13	500,990	13	527,020
Certificated Teacher I	13	500,990	13	527,020
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
St. John's R.C. School	**22**	**1,112,546**	**22**	**1,109,882**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	6	323,151	6	318,838
Graduate Teacher II	6	323,151	6	318,838
G	8	477,352	8	473,254
Qualified Teacher	8	477,352	8	473,254
F	4	153,802	4	132,548

DRAFT

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Certificated Teacher I	4	153,802	4	132,548
E	3	82,268	3	109,270
Certificated Teacher II	3	82,268	3	109,270
St. John's Street Pre-primary School	**2**	**98,745**	**2**	**98,745**
G	2	98,745	2	98,745
Qualified Teacher	2	98,745	2	98,745
St. Joseph's Convent Grenville	**28**	**1,444,660**	**28**	**1,388,534**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	2	110,112	2	110,112
Graduate Teacher I	2	110,112	2	110,112
G	11	656,359	11	648,163
Certificated Teacher I	1	59,669	1	59,669
Qualified Teacher	10	596,690	10	588,494
F	13	542,771	13	494,841
Certificated Teacher I	13	542,771	13	494,841
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
St. Joseph's Convent St. George's	**47**	**2,793,638**	**47**	**2,658,801**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	34	2,134,658	34	2,052,880
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	33	2,068,827	33	1,987,049
G	4	238,676	3	179,007
Certificated Teacher I	1	59,669		
Qualified Teacher	3	179,007	3	179,007
F	8	334,280	9	340,890
Certificated Teacher I	8	334,280	9	340,890
St. Joseph's R.C. School	**22**	**1,109,985**	**22**	**1,099,358**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	2	131,662	2	131,662
Graduate Teacher II	2	131,662	2	131,662
G	10	596,690	10	596,690
Qualified Teacher	10	596,690	10	596,690
F	8	275,723	8	265,096
Certificated Teacher I	8	275,723	8	265,096
E	1	29,938	1	29,938

DRAFT

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Certificated Teacher II	1	29,938	1	29,938
St. Louis R.C. Girls School	**22**	**1,084,704**	**22**	**1,033,985**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	2	131,662	2	131,662
Graduate Teacher II	2	131,662	2	131,662
G	8	473,254	8	465,043
Qualified Teacher	8	473,254	8	465,043
F	10	373,878	10	331,370
Certificated Teacher I	10	373,878	10	331,370
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
St. Mark's Secondary School	**39**	**2,052,249**	**39**	**1,967,937**
H	10	615,210	10	615,210
Graduate Teacher I	3	197,493	3	197,493
Graduate Teacher II	7	417,717	7	417,717
G	12	716,028	10	596,690
Certificated Teacher II	2	119,338		
Qualified Teacher	10	596,690	10	596,690
F	12	504,212	12	440,450
Certificated Teacher I	12	504,212	12	440,450
E	4	178,120	6	276,908
Certificated Teacher II	4	178,120	6	276,908
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
St. Mary's R.C. School	**19**	**1,018,367**	**19**	**969,152**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
G	11	656,359	11	648,163
Qualified Teacher	11	656,359	11	648,163
F	5	197,566	5	165,685
Certificated Teacher I	5	197,566	5	165,685
E	2	88,470	2	79,332
Certificated Teacher II	2	88,470	2	79,332
St. Michael's R.C. School	**6**	**304,950**	**6**	**304,950**
G	4	238,676	4	238,676
Qualified Teacher	4	238,676	4	238,676
F	2	66,274	2	66,274
Certificated Teacher I	2	66,274	2	66,274
St. Patrick's Anglican School	**14**	**750,019**	**14**	**721,868**

DRAFT

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
H	4	237,440	4	230,276
Graduate Teacher II	4	237,440	4	230,276
G	6	358,014	6	358,014
Qualified Teacher	6	358,014	6	358,014
F	1	46,475	1	43,764
Certificated Teacher I	1	46,475	1	43,764
E	3	108,090	3	89,814
Certificated Teacher II	3	108,090	3	89,814
St. Patrick's R.C. School	**16**	**809,270**	**16**	**863,967**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	3	175,943	3	175,943
Graduate Teacher II	3	175,943	3	175,943
G	8	422,655	8	477,352
Qualified Teacher	8	422,655	8	477,352
F	2	66,274	2	66,274
Certificated Teacher I	2	66,274	2	66,274
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
C	1	38,488	1	38,488
Probationer/Student Teacher	1	38,488	1	38,488
St. Paul's Government School	**21**	**1,120,666**	**21**	**1,054,133**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	5	324,821	5	307,605
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	4	258,990	4	241,774
G	8	432,068	8	427,970
Qualified Teacher	8	432,068	8	427,970
F	7	287,805	7	242,586
Certificated Teacher I	7	287,805	7	242,586
St. Rose Modern Secondary School	**26**	**1,417,986**	**26**	**1,383,746**
J	1	65,831	1	65,831
Principal I	1	65,831	1	65,831
H	9	570,929	9	570,929
Graduate Teacher I	2	131,662	2	131,662
Graduate Teacher II	7	439,267	7	439,267
G	3	179,007	2	119,338
Certificated Teacher II	1	59,669		

DRAFT

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Qualified Teacher	2	119,338	2	119,338
F	11	503,431	11	479,466
Certificated Teacher I	11	503,431	11	479,466
E	2	98,788	3	148,182
Certificated Teacher II	2	98,788	3	148,182
St. Theresa's R.C. School	**10**	**508,691**	**10**	**495,455**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
G	3	179,007	3	174,909
Qualified Teacher	3	179,007	3	174,909
F	3	99,411	3	99,411
Certificated Teacher I	3	99,411	3	99,411
E	2	88,470	2	79,332
Certificated Teacher II	2	88,470	2	79,332
Student Support Services Unit	**41**	**793,759**	**36**	**1,721,489**
J	3	179,954	3	215,945
Director, Student Support Services	1	86,378	1	86,378
Juvenile Administrator	1	86,378	1	86,378
School Psychologist	1	7,198	1	43,189
I	6	108,148	6	229,020
Counselling Supervisor	6	108,148		
School Counsellor			6	229,020
H	14	259,221	12	496,380
Counseling Assistant	2	132,368	8	330,920
District Counselling Officer	8	44,123		
HIV/AIDS Response Co-ordinator	1	66,184	1	66,184
Hiv/Aids Response Coordinator	1	5,515	1	33,092
School Feeding Officer	1	5,515	1	33,092
Student Activities Coordinator	1	5,515	1	33,092
G	16	195,075	13	720,276
Assistant School Feeding Officer	7	150,058	4	240,092
School Attendance Officer	9	45,017	9	480,184
E	1	49,660	1	49,660
Food Aid Co-ordinator	1	49,660	1	49,660

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
C	1	1,701	1	10,208
Clerk/Typist	1	1,701	1	10,208
Telescope Primary School	**11**	**618,582**	**11**	**618,582**
H	3	197,493	3	197,493
Graduate Teacher II	3	197,493	3	197,493
G	6	358,014	6	358,014
Qualified Teacher	6	358,014	6	358,014
F	1	33,137	1	33,137
Certificated Teacher I	1	33,137	1	33,137
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
Tivoli Pre-primary School	**2**	**119,338**	**2**	**119,338**
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
Tivoli R.C. School	**17**	**881,320**	**17**	**900,950**
H	5	324,821	5	303,271
Graduate Teacher II	5	324,821	5	303,271
G	7	417,683	7	413,585
Qualified Teacher	7	417,683	7	413,585
F	2	66,274	2	66,274
Certificated Teacher I	2	66,274	2	66,274
E	2	34,054	2	79,332
Certificated Teacher II	2	34,054	2	79,332
C	1	38,488	1	38,488
Probationer/Student Teacher	1	38,488	1	38,488
Vendomme Pre-primary School	**1**	**59,669**	**1**	**59,669**
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
Vendomme R.C. School	**10**	**514,602**	**10**	**511,654**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	2	131,662	2	131,662
Graduate Teacher I	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
G	3	158,414	3	158,414
Qualified Teacher	3	158,414	3	158,414
F	2	69,222	2	66,274
Certificated Teacher I	2	69,222	2	66,274
E	2	79,332	2	79,332

DRAFT

	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Certificated Teacher II	2	79,332	2	79,332
Victoria Pre-primary School	**5**	**271,813**	**5**	**271,813**
G	4	238,676	4	238,676
Qualified Teacher	4	238,676	4	238,676
F	1	33,137	1	33,137
Certificated Teacher I	1	33,137	1	33,137
Walker Pre-primary School	**2**	**125,500**	**2**	**125,500**
H	1	65,831	1	65,831
Graduate Teacher II	1	65,831	1	65,831
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
Wesley College	**35**	**1,207,941**	**35**	**1,659,440**
H	9	549,379	9	549,379
Graduate Teacher I	3	175,943	3	175,943
Graduate Teacher II	6	373,436	6	373,436
G	5	294,247	5	294,247
Qualified Teacher	5	294,247	5	294,247
F	9	325,636	9	351,666
Certificated Teacher I	9	325,636	9	351,666
C	12	38,679	12	464,148
Clerk/Typist	12	38,679	12	464,148
Westerhall Secondary School	**39**	**2,297,009**	**39**	**2,207,655**
J	1	86,024	1	86,024
Principal I	1	86,024	1	86,024
H	22	1,374,964	22	1,331,864
Graduate Teacher I	2	127,328	2	110,112
Graduate Teacher II	20	1,247,636	20	1,221,752
G	9	537,021	8	473,254
Certificated Teacher II	1	59,669		
Qualified Teacher	8	477,352	8	473,254
F	6	249,606	6	217,725
Certificated Teacher I	6	249,606	6	217,725
E	1	49,394	2	98,788
Certificated Teacher II	1	49,394	2	98,788
Windsor Pre-primary School	**4**	**195,751**	**4**	**193,040**
G	2	119,338	2	119,338
Qualified Teacher	2	119,338	2	119,338
F	1	46,475	1	43,764
Certificated Teacher I	1	46,475	1	43,764
E	1	29,938	1	29,938

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	Budget Year 2026		2025	
	Number of Staff	Estimates	Number of Staff	Estimates
Certificated Teacher II	1	29,938	1	29,938
Woburn Infant Pre-primary School	**4**	**236,391**	**4**	**219,175**
H	2	127,328	2	110,112
Graduate Teacher II	2	127,328	2	110,112
G	1	59,669	1	59,669
Qualified Teacher	1	59,669	1	59,669
E	1	49,394	1	49,394
Certificated Teacher II	1	49,394	1	49,394
Woburn Methodist School	**10**	**518,082**	**10**	**527,868**
I	1	75,972	1	75,972
Principal II	1	75,972	1	75,972
H	1	61,497	1	44,281
Graduate Teacher II	1	61,497	1	44,281
G	5	298,345	5	298,345
Qualified Teacher	5	298,345	5	298,345
E	3	82,268	3	109,270
Certificated Teacher II	3	82,268	3	109,270
Woburn R.C. Infant School	**6**	**326,176**	**6**	**300,292**
H	3	197,493	3	171,609
Graduate Teacher II	3	197,493	3	171,609
G	2	98,745	2	98,745
Qualified Teacher	2	98,745	2	98,745
E	1	29,938	1	29,938
Certificated Teacher II	1	29,938	1	29,938
Grand Total	**1,779**	**92,692,005**	**1,714**	**90,081,199**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	943,066	1,056,836	1,474,910
Total Other Payment Established Staff	251,666	285,000	285,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1080 - Schools Admin. & Management Unit - Programme	86,175,266	91,820,533	95,479,453

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	1,510,193	1,348,598	1,630,636

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1080 - Schools Admin. & Management Unit - Programme	87,731,608	93,220,527	97,161,485

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		84		1,630		107		1,672
Unestablished Employee				3		6		4
Grand Total		84		1,633		113		1,676

DTO Posts

	2026 Headcount
Counselling Supervisor	6
Deputy Chief Education Officer	1
Deputy Chief Education Officer - Early Childhood	1
Deputy Chief Education Officer -Special Needs	1
Director, Student Support Services	1
Early Childhood Education Officer	9
Education Officer	10
Education Officer - Special Needs	5
Hiv/Aids Response Coordinator	1
Juvenile Administrator	1
School Attendance Officer	9
School Feeding Officer	1
Speech Therapist	1
Student Activities Coordinator	1
Grand Total	48

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PROGRAMME DETAILS

140-1107 - Department of Human Resources - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**240,088**	**896,644**	**919,096**	**663,078**	**672,543**
211 - Salaries	237,101	785,772	779,245	506,085	515,550
213 - Professional Services	2,987	55,000	84,243	133,521	133,521
214 - Employees Allowance	0	55,872	55,608	23,472	23,472
22 - Use of Good and Services	**807**	**8,500**	**7,900**	**8,500**	**8,500**
220 - Local Travel	0	3,000	3,000	3,000	3,000
222 - Training	0	1,000	1,000	1,000	1,000
224 - Supplies and Materials	807	4,000	3,400	4,000	4,000
225 - Communication	0	500	500	500	500
23 - Other Good and Services	**29,369**	**13,500**	**23,500**	**18,500**	**13,500**
233 - Hosting and Entertainment	0	0	0	0	0
235 - Contracts Outsourcing & Other Services	29,369	13,500	23,500	18,500	13,500
26 - Grants & Contributions	**1,922,331**	**2,100,000**	**2,100,000**	**2,100,000**	**2,100,000**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	1,922,331	2,100,000	2,100,000	2,100,000	2,100,000
Grand Total	**2,192,594**	**3,018,644**	**3,050,496**	**2,790,078**	**2,794,543**

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140-1107 - Department of Human Resources - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Not achieved- The unit is being restructured; thus, capacity building has	Strengthen HRD Personnel through inclusive capacity-building been deferred until new ocers are appointed to ll vacant roles	programmes
2	Not achieved- planned for 2025	Procure and implement a robust data management system to streamline HRD operations
3	Partially achieved- Review process commenced for the	Develop equitable policies and strategies to enhance scholarship and strategies/policies to guide operations within the unit (the work will	internship processes continue in 2025)

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Strengthen HRD Personnel through inclusive capacity-building programmes
2	Procure and implement a robust data management system to streamline HRD operations
3	Continue to develop equitable policies and strategies to enhance scholarship and internship processes

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2025	Estimates 2026	Estimates 2027	2028
1	Percentage implementation of review conducted	80					
2	Business model developed	1 document					
3	Steering Committee functional	Yes					
4	Capacity building programmes planned and facilitated for ocers	Yes	Yes	Yes			
5	Procurement of data management software	1					
6	Number of gender-responsive policies /strategic documents developed for review	Yes	3	3			

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Diversity in skillset and economic growth	On target				
2Increased competency and expertise of HRD personnel	Yes	Yes	Yes		
3Decreased skills gaps in the labour market	On target				
4Improved eciency in HRD operations, resulting in faster and more accurate data processing	Yes	Yes	Yes		
5Improved programme implementation and higher accountability	Yes				
6Improved eciency in HRD operations, resulting in faster and more accurate data processing	Yes	Yes	Yes		
7Streamlined operations and strategic decision-making	Yes	Yes	Yes		

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140-1107 - Department of Human Resources - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Department of Human Resource Development	**10**	**359,355**	**9**	**331,836**
L	1	42,179	1	84,358
Permanent Secretary	1	42,179	1	84,358
K	1	19,583		
Tertiary Education Coordinator	1	19,583		
J	1	86,378	1	86,378
Senior Human Resource Development Officer	1	86,378	1	86,378
I	4	116,110	4	76,313
Human Resource Development Officer	2	31,359	2	8,960
Life-long Learning Co-ordinator	1	57,872	2	67,353
Life-long Learning Specialist	1	26,879		
D	3	95,106	3	84,788
Clerk I - HRD	1	12,382	1	2,064
Data Entry Clerk	1	41,362	1	41,362
Secretary	1	41,362	1	41,362
Human Resource Unit			**1**	**4,480**
Grand Total	**10**	**359,355**	**10**	**336,316**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**0**	**55,872**	**55,608**
Total Other Payment Established Staff	**0**	**0**	**0**

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1107 - Department of Human Resources - Programme	237,101	841,644	834,853

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	2,987	55,000	84,243

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
140-1107 - Department of Human Resources - Programme	240,088	896,644	919,096

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		6		4		5		5
Grand Total		6		4		5		5

DTO Posts

	2026 Headcount
Life-long Learning Co-ordinator	2
Permanent Secretary	1
Grand Total	3

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150 - Ministry of Health

Mission Statement

Transforming healthcare by strengthening systems, building resilience, promoting health diplomacy and providing compassionate care

Vision Statement

To become the healthcare capital of the Eastern Caribbean

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
150-1082 - Administration - MOH - Programme	14,605,326	15,607,051	18,272,950	13,361,297	17,624,996
150-1083 - General Hospital - Programme	53,345,710	54,626,505	52,822,552	62,247,820	62,049,320
150-1084 - Richmond Hill Institutions - Programme	1,619,207	0	0	0	0
150-1085 - Princess Alice Hospital - Programme	2,137,697	3,638,353	3,587,920	4,211,606	4,284,149
150-1086 - Princess Royal Hospital - Programme	1,685,975	2,520,122	2,574,543	2,764,109	2,939,202
150-1087 - Community Health Services - Programme	14,719,852	17,988,954	17,608,096	24,288,761	24,481,514
Grand Total	88,113,768	94,380,984	94,866,061	106,873,593	111,379,181

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
150-10823001 - Technical Assistance and Support	0	0	300,000	400,000	500,000
150-10823002 - OECS/PPS Support Programme	0	0	12,500	12,500	12,500

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
150-10823003 - Contributions to Hospital & Health Services	0	0	300,000	300,000	300,000
150-10823004 - Strengthening of Health Sector Transition	0	0	5,000,000	2,000,000	4,000,000
150-10823005 - Health Facility Inspectorate Project	0	0	300,000	500,000	500,000
150-10823006 - Health Connects Public Relations Project	0	0	300,000	300,000	300,000
150-10823010 - Focused Succession Planning	0	0	200,000	300,000	300,000
150-10823011 - Capacity Building Campaign	0	0	200,000	300,000	300,000
150-10823012 - Hospitals Statutorization Project	0	0	1,000,000	1,000,000	0
150-10823013 - Hospital Quality Improvement Project	0	0	9,000,000	4,000,000	9,000,000
150-10823014 - National Health Insurance	0	0	2,208,926	0	0
150-10833001 - Nurse Preceptorship	0	0	50,000	50,000	50,000
150-10873002 - Vector Control Initiatives Program	0	0	500,000	500,000	500,000
150-10873003 - School Health Programme	0	0	100,000	100,000	100,000
150-10873004 - Health Centres&Medical Stations Maintenance Project	0	0	150,000	150,000	150,000
150-10873005 - National Non-Communicable Disease Control Programme	0	0	125,000	125,000	125,000
150-10873006 - National School Based Oral Health Program	0	0	200,000	300,000	300,000
Grand Total	0	0	19,946,426	10,337,500	16,437,500

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150 - Ministry of Health: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	37,895,602	61,405,645	17,200,000	11,834,000	13,350,000
Grants	359,264	1,442,500	2,030,000	1,339,800	2,030,000
Loans	461,016	2,000,000	3,000,000	3,300,000	6,000,000
Grand Total	38,715,882	64,848,145	22,230,000	16,473,800	21,380,000

150 - Ministry of Health: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0048565 - Hospital Quality Improvement Project	7,871,311	15,040,645	0	0	0
0082519 - Technical Assistance and Support	136,922	100,000	0	0	0
0082531 - OECS/PPS Support Programme	0	112,500	0	0	0
0082534 - Contributions to Hospital & Health Services	133,966	250,000	0	0	0
0082552 - Strengthening of Health Sector Transition	3,271,171	7,000,000	0	0	0
0082554 - Health Facility Inspectorate Project	34,000	500,000	0	0	0
0082555 - Health Connects Public Relations Project	0	100,000	0	0	0
0082558 - Focussed Succession Planning	0	1,500,000	0	0	0
0082559 - Capacity Building Campaign	166,682	300,000	0	0	0
0082566 - Hospitals Statutorization Project	530,430	1,500,000	0	0	0
0083539 - Nurse Preceptorship	0	50,000	0	0	0
0083541 - Psychosocial Support	0	50,000	0	0	0
0087537 - Dog Registration	0	10,000	0	0	0
0087540 - Vector Control Initiative Program	451,088	700,000	0	0	0
0087541 - School Health Programme	0	100,000	0	0	0
0088534 - Health Centres&Medical Stations Maintenance Project	138,529	150,000	0	0	0
0088537 - National Non-Communicable Disease Control Programme	21,142	125,000	0	0	0
0089503 - National School Based Oral Health Program	78,630	100,000	0	0	0
150-40000098 - Hurricane Beryl Response	10,117	500,000	500,000	0	0
40000084 - COVID 19 Health Sector Strengthening Project	461,016	2,000,000	3,000,000	3,300,000	6,000,000
40000085 - Construction of New Medical and Teaching Hospital - Phase 1	21,792,146	23,575,000	0	0	0
40000086 - General Hospital Phase 2	1,162,441	1,750,000	1,500,000	1,320,000	2,000,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
40000087 - Reconstruction of Gouyave Health Centre	445,279	700,000	700,000	132,000	200,000
50000043 - Strategic Response Towards HIV/TB Elimination	947	30,000	30,000	19,800	30,000
50000044 - Refurbishment of buildings	58,559	300,000	1,000,000	1,320,000	1,000,000
50000045 - Refurbishment of Ancillary Services Building and Laundry - Phase 1	33,067	150,000	150,000	99,000	150,000
50000046 - Refurbish of Diagnostic & Physiotherapy Units	0	75,000	150,000	99,000	150,000
50000047 - Fencing of Hospital Compound	0	5,000	100,000	66,000	100,000
50000048 - Smart Upgrades to Hospital Inrastructure (Structural Assessment for A&E Expansion included)	0	100,000	500,000	330,000	500,000
60000029 - Health Information System	1,236,572	1,000,000	1,000,000	660,000	1,000,000
60000030 - Expansion of Storage Facilities at Central Medical Stores	0	300,000	300,000	66,000	100,000
60000031 - Upgrade of Health Facilities (Medical Stations and Health Centres)	328,830	1,000,000	6,000,000	3,980,000	3,500,000
60000032 - HVAC Systems and Equipment	0	1,000,000	1,000,000	660,000	1,000,000
60000033 - Security Cameras and Fencing	0	500,000	500,000	330,000	500,000
60000034 - Blood Mobile Unit	0	1,000,000	1,000,000	330,000	500,000
60000035 - Purchase of Other Equipment - General Hospital	87,429	900,000	2,000,000	1,320,000	2,000,000
60000036 - Purchase of Appliances	112,543	100,000	100,000	660,000	100,000
60000037 - Retrofit A/C System	153,067	1,000,000	500,000	330,000	350,000
60000038 - Replacement of Hospital Incinerator	0	400,000	400,000	66,000	100,000
60000039 - Repairs to Oxygen Plant	0	50,000	50,000	33,000	50,000
60000040 - Software Licences	0	75,000	150,000	99,000	150,000
60000041 - Purchase of Appliance	0	150,000	100,000	66,000	100,000
60000042 - Purchase of Medical Equipment	0	500,000	500,000	198,000	300,000
60000047 - strengthening Primary Health Care	0	0	1,000,000	990,000	1,500,000
Grand Total	38,715,882	64,848,145	22,230,000	16,473,800	21,380,000

150 - Ministry of Health: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	25,593,549	35,889,671	35,216,339	49,624,266	49,782,724
212 - Wages	159,410	983,394	1,028,952	1,061,050	1,094,753
213 - Professional Services	25,859,462	22,704,872	23,045,779	23,884,438	24,446,628
214 - Employees Allowance	3,730,692	4,250,212	4,491,743	4,653,444	4,652,944

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
220 - Local Travel	234,782	322,345	210,325	223,200	236,200
221 - International Travel	428,147	214,000	214,000	365,600	385,600
222 - Training	60,970	243,500	130,000	135,275	135,275
224 - Supplies and Materials	17,114,796	16,649,180	13,810,273	15,975,108	15,190,108
225 - Communication	12,378	21,000	9,200	10,075	11,075
226 - Maintenance Services	1,204,965	1,297,600	1,072,100	1,080,850	1,155,850
227 - Rental Expense	1,718,812	1,517,440	1,394,620	1,487,945	1,559,445
229 - Insurance	233,591	220,300	224,800	222,265	217,265
233 - Hosting and Entertainment	44,005	16,000	31,000	36,050	41,050
235 - Contracts Outsourcing & Other Services	10,866,560	9,271,470	12,956,930	7,215,026	11,571,263
262 - Grants and Contribution to Govt. Agencies and Local Organizations	448,333	500,000	500,000	500,000	500,000
270 - Public Assistance	403,315	280,000	530,000	399,000	399,000
Grand Total	88,113,768	94,380,984	94,866,061	106,873,593	111,379,181

150 - Ministry of Health: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		241	1	682		244	1	890
Unestablished Employee				2				2
Grand Total		241	1	684		244	1	892

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PROGRAMME DETAILS

150-1082 - Administration - MOH - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**3,253,710**	**3,988,155**	**4,267,253**	**4,647,192**	**4,694,603**
211 - Salaries	2,174,815	2,919,377	3,169,345	3,525,559	3,558,559
212 - Wages	109,809	31,428	32,999	34,649	36,381
213 - Professional Services	830,932	815,758	833,320	850,396	863,075
214 - Employees Allowance	138,154	221,593	231,588	236,588	236,588
22 - Use of Good and Services	**3,425,367**	**4,610,183**	**4,146,167**	**4,624,348**	**4,634,348**
220 - Local Travel	58,912	57,255	67,825	72,700	72,700
221 - International Travel	170,180	54,500	54,500	144,100	154,100
222 - Training	59,954	201,500	100,000	100,000	100,000
224 - Supplies and Materials	3,011,862	4,091,108	3,732,442	4,109,308	4,109,308
225 - Communication	183	1,000	1,000	1,075	1,075
226 - Maintenance Services	22,888	75,100	75,100	75,050	75,050
227 - Rental Expense	82,651	93,420	79,000	84,000	84,000
229 - Insurance	18,738	36,300	36,300	38,115	38,115
23 - Other Good and Services	**7,074,600**	**6,228,713**	**8,829,531**	**3,190,757**	**7,397,045**
233 - Hosting and Entertainment	44,005	15,000	30,000	35,000	40,000
235 - Contracts Outsourcing & Other Services	7,030,595	6,213,713	8,799,531	3,155,757	7,357,045
26 - Grants & Contributions	**448,333**	**500,000**	**500,000**	**500,000**	**500,000**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
262 - Grants and Contribution to Govt. Agencies and Local Organizations	448,333	500,000	500,000	500,000	500,000
27 - Social Benefits	**403,315**	**280,000**	**530,000**	**399,000**	**399,000**
270 - Public Assistance	403,315	280,000	530,000	399,000	399,000
Grand Total	**14,605,326**	**15,607,051**	**18,272,950**	**13,361,297**	**17,624,996**

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150-1082 - Administration - MOH - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025Key Priorities/Strategies 2025 Budget
1Digitize the Health sector to support data collection and informed decision making
2Invest in the physical infrastructure – including completion of the rst phase of the new Climate Smart Teaching Hospital
3Invest in Medical Technologies and Equipment including strengthening of procurement processes and maintenance of medical equipment
4Provide training and capacity-building to enhance clinical services, health administration and standards of care
5Improve the leadership and governance of the Health sector including strengthening the Policy Framework for Implementation of the Wellness and Religious Portfolio.
6National Health Insurance

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Strengthen the leadership and governance of the Health sector through the development of Policies and Regulations
2
3
4
5
6

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of health facilities incorporating resilient building procedures, including smart-building standards	353
2Number of policy Initiatives adopted to support health nancing and service delivery in the health sector	32
3Number of wellness initiatives implemented	33

#	Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	2028
4	Number of specialists healthcare personnel trained	33				
5	Number of faith-based initiatives supported	66				
6	National Health Insurance (Implementation Plan and Launch)	1				
7	Number of public health legislation and policies updated and implemented (Quality Assurance, HR Immunisation etc.)	321				
8	Project Management Manual and guidelines for project design, planning and budgeting and implementation in the health sector developed					
9	Health facilities linked to and operationalising the EMR network	200				
10	Number of initiatives undertaken to support digitisation of the health sector	23222				
11	Number of climate-smart investments to support upgrade of the physical infrastructure and/or resilience	51333				
12	Number of new medical technologies and sustainability initiatives adopted in the health sector	4333				
13	Number of specialist healthcare personnel trained	333				
14	Number of public health legislation and policies developed and updated	0422				

Outcome Indicators

#	Indicator	Actual 2025	Planned Estimates 2026	Estimates 2027	2028
1	Health sector prepared to respond to establish infrastructure, compliance to	Climate resilience in health sector public health emergencies and other frameworks to respond to public international conventions and related	strengthened to improve access to hazards through improved health emergencies standards.	healthcare services and to	
2	Strengthened health nancing	Universal access to care consistent framework	with key indicators of the Sustainable Development Goals		
3	Strengthened health system through introduction of new health services	Improved health technology and diagnostic services to support access to healthcare services of all diagnostics services including CT Scan and PCR Testing services, Cardiology and Urology services strengthened			

	Actual	Planned	Estimates	Estimates	#	Indicator	Actual	Provisional	2025	2024	2026	2027	2028
4	Inter-faith relationship strengthened through the expansion of the consultative approach												
5	National health insurance	Framework to achieve universal programme - Implementation				access established structure nalized							
6	EMR institutionalized across the					Improved patient care (all health sector	community health facilities linked to national electronic medical records system, hospital facilities to be connected through 2025						
7	Number of licenses, software, databases established/upgraded in the health sector					-							333
8	Number of Climate Resilient Health					25	233 facilities						
9	Number of persons accessing specialized services attributed to new technologies (M/F)					-							200200200
10	Number of new specialist services/providers available in the public health sector					-							146
11	Percentage of Legislation and policies to support health sector transformation implemented, monitored and evaluated					-							222

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150-1082 - Administration - MOH - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Health and Social Security	**16**	**892,550**	**17**	**1,032,243**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	112,514	2	219,668
Chief Medical Officer	1	112,513	1	112,513
Permanent Secretary	0	1	1	107,155
K	1	89,385	1	94,943
Chief Nursing Officer	1	89,385	1	94,943
J	3	205,848	3	238,940
Health Disaster Management Officer	1	33,092	1	66,184
Health Training Co-ordinator	1	86,378	1	86,378
Senior Administrative Officer	1	86,378	1	86,378
I	2	178,124	2	152,680
Health Training Officer	2	178,124	2	152,680
D	5	182,356	4	165,448
Secretary	5	182,356	4	165,448
C	1	10,208	1	20,416
Clerk/Typist	1	10,208	1	20,416
B			1	17,173
Driver/Attendant			1	17,173
A	2	31,429	2	40,288
Office Attendant/Cleaner	2	31,429	2	40,288
Epidemiology & Information Unit - Ministry of Health	**16**	**602,219**	**16**	**552,247**
K	1	78,330	1	6,528
Medical Officer of Health (Epidemiology)	1	78,330	1	6,528
J	1	33,092	1	67,997
Epidemiologist	1	33,092	1	67,997
I	3	130,098	3	137,046
Bio- statistician	1	26,879	1	56,227
Health Information Officer	1	76,340	1	76,340

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Surveillance Officer	1	26,879	1	4,480
H	1	22,236	1	3,706
Administrative Officer	1	22,236	1	3,706
F	1	16,650	1	2,775
Health Information Officer II	1	16,650	1	2,775
D	1	12,382	1	24,763
Health Information Officer III	1	12,382	1	24,763
C	8	309,432	8	309,432
Clerk II	8	309,432	8	309,432
Finance - Ministry of Health	**6**	**78,096**	**6**	**156,192**
H	1	22,236	1	44,472
Administrative Officer	1	22,236	1	44,472
E	1	15,028	1	30,056
Executive Officer	1	15,028	1	30,056
C	4	40,832	4	81,664
Clerk II	4	40,832	4	81,664
Health Planning Unit - Ministry of Health	**4**	**230,349**	**4**	**299,494**
K	1	100,456	1	100,456
Chief Planner	1	100,456	1	100,456
J	2	66,184	2	132,368
Senior Planning Officer (Projects & Technical Co-operation)	1	33,092	1	66,184
Senior Programme Officer	1	33,092	1	66,184
I	1	63,709	1	66,670
Planning Officer I	1	63,709	1	66,670
Human Resource Unit - Ministry of Health	**6**	**274,119**	**7**	**311,083**
J	1	33,092	1	66,184
Senior Administrative Officer	1	33,092	1	66,184
H	3	220,611	4	204,067
Administrative Officer	3	220,611	4	204,067
C	2	20,416	2	40,832
Clerk II	2	20,416	2	40,832
Nursing - The General Hospital	**1**	**66,177**	**3**	**205,804**
J	1	44,118	2	139,620
Director of Nursing Services	0	22,059	1	69,810

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Theatre Manager	0	22,059	1	69,810
H	0	22,059	1	66,184
Quality Improvement Officer	0	22,059	1	66,184
Pharmacy Unit - Ministry of Health	**3**	**130,850**	**3**	**193,894**
J	1	86,378	1	86,378
Chief Pharmacist	1	86,378	1	86,378
I			2	107,516
Pharmacy Inspector			2	107,516
H	2	44,472		
Pharmacy Inspector	2	44,472		
Procurement Unit - Ministry of Health	**6**	**270,451**	**7**	**243,133**
I	0	17,918	1	4,480
Procurement Officer	0	17,918	1	4,480
H	1	66,184	1	66,184
Assistant Procurement Officer	1	66,184	1	66,184
G	1	60,023	1	60,023
Supplies Officer	1	60,023	1	60,023
F	2	109,670	2	109,670
Brokerage Officer I	1	54,835	1	54,835
Storekeeper	1	54,835	1	54,835
C	1	10,208	1	1,701
Customs Clerk II	1	10,208	1	1,701
A	1	6,449	1	1,075
Storeroom Attendant - Min. Of Health	1	6,449	1	1,075
Registry - Ministry of Health	**4**	**80,283**	**4**	**115,255**
E	1	47,486	1	49,660
Executive Officer	1	47,486	1	49,660
D	1	12,382	1	24,763
Clerk I	1	12,382	1	24,763
C	2	20,416	2	40,832
Clerk II	2	20,416	2	40,832
Religious Affairs	**0**	**0**		
D	0	0		
Religious Affairs Officer	0	0		
Grand Total	**63**	**2,625,095**	**67**	**3,109,345**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	102,621	97,724	157,788
Total Other Payment Established Staff	36,860	60,000	60,000

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1082 - Administration - MOH - Programme	2,312,969	3,140,970	3,400,933

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	27,434	29,566	32,566
Total Wages Unestablished Staff	803,498	786,192	800,754

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1082 - Administration - MOH - Programme	3,253,710	3,988,155	4,267,253

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		30	1	32		28	1	38
Unestablished Employee				2				2
Grand Total		30	1	34		28	1	40

DTO Posts

	2026 Headcount
Planning Officer I	1
Administrative Officer	1

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	2026 Headcount
Bio- statistician	1
Chief Medical Officer	1
Chief Nursing Officer	1
Chief Pharmacist	1
Chief Planner	1
Epidemiologist	1
Health Training Co-ordinator	1
Health Training Officer	1
Permanent Secretary	1
Senior Administrative Officer	1
Grand Total	12

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PROGRAMME DETAILS

150-1083 - General Hospital - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**37,365,294**	**40,147,269**	**39,807,866**	**47,361,371**	**47,841,871**
211 - Salaries	16,637,995	20,072,019	19,753,824	26,502,818	26,580,674
212 - Wages	0	464,015	465,941	469,888	474,034
213 - Professional Services	17,916,238	16,789,393	16,789,393	17,471,656	17,870,155
214 - Employees Allowance	2,811,060	2,821,842	2,798,708	2,917,008	2,917,008
22 - Use of Good and Services	**13,963,257**	**12,922,300**	**10,457,750**	**12,293,500**	**11,614,500**
220 - Local Travel	63,308	81,000	51,500	58,500	68,500
221 - International Travel	257,967	159,500	159,500	221,500	231,500
222 - Training	0	10,000	10,000	10,000	10,000
224 - Supplies and Materials	11,711,431	10,906,800	8,674,250	10,325,000	9,510,000
225 - Communication	7,518	15,000	3,000	4,000	5,000
226 - Maintenance Services	615,345	682,000	557,000	607,000	667,000
227 - Rental Expense	1,239,498	1,012,500	942,500	1,012,500	1,072,500
229 - Insurance	68,191	55,500	60,000	55,000	50,000
23 - Other Good and Services	**2,017,158**	**1,556,936**	**2,556,936**	**2,592,949**	**2,592,949**
235 - Contracts Outsourcing & Other Services	2,017,158	1,556,936	2,556,936	2,592,949	2,592,949
Grand Total	**53,345,710**	**54,626,505**	**52,822,552**	**62,247,820**	**62,049,320**

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150-1083 - General Hospital - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Provide training, certication and capacity-building to strengthen operations
2	Maintain quality control through the development of Standard Operating Procedures
3	Improve data collection and analysis for informed decision making
4	Create a customer service framework and redress mechanisms
5	Improve leadership and governance - Strengthen Health Financing and Legislative and Policy Framework for hospital operations

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget
1	
2	
3	
4	
5	

Output Indicators

		Actual Provisional	Estimates	Estimates	#Indicator	Actual 2024	Planned 2026	2025	2027	2028
1	Number of inpatient admissions	8000	8000	8000	80000 recorded					
2	Number of outpatients accessing care	9000	9000	9000	120000					
3	Number of diagnostic tests conducted	5000 / 3250 /	5000 / 3250 /	5500 / 3700 /	0 (X-ray, ultrasound, and other laboratory)	2,350,000	2,350,000	2,350,000		
4	Number of prescriptions lled	12000	12000	12000	135000					
5	Number of surgical procedures	2250	2250	2600	0 performed					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Number of patients treated successfully	7500	7500	8000	0	0
2Average length of hospital stay	5	5	4	0	0
3Number of successful surgical procedures	3000	3000	3500	0	0
4Number of hospital acquired infections	60	60	55	0	0
5Number of patients readmitted within one month of discharge					

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150-1083 - General Hospital - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Mental Health, Wellness & Religious Affairs			**1**	**112,513**
L			1	112,513
Permanent Secretary			1	112,513
Dietary - The General Hospital	**13**	**225,666**	**25**	**294,025**
I	1	76,340	1	76,340
Nutritionist/Dietician	1	76,340	1	76,340
D	1	12,382	1	24,763
Food Service Supervisor	1	12,382	1	24,763
C	2	48,887	2	40,380
Head Cook	2	48,887	2	40,380
B	3	49,366	13	49,366
Cook	3	49,366	13	49,366
A	6	38,691	8	103,176
Assistant Cook - Hospital Services	3	19,346	3	38,691
Kitchen Man	3	19,346	5	64,485
Doctors - The General Hospital	**59**	**2,918,764**	**59**	**2,780,485**
K	17	885,698	17	1,475,540
Anesthetist	1	39,165	1	78,330
Medical Registrar	6	390,798	6	580,684
Obstetrician/Gynecologist	3	117,495	3	234,990
Ophthalmologist	1	39,165	1	78,330
Orthopedic Surgeon	1	39,165	1	78,330
Pediatrician	2	78,330	2	156,660
Physician Specialist	1	39,165	1	78,330
Surgeon Specialist	2	142,415	2	189,886
J	42	2,033,067	42	1,304,945
House Officer	42	2,033,067	42	1,304,945
Housekeeping - The General Hospital	**21**	**296,713**	**21**	**170,340**
C	2	77,358	2	77,358
Maid Supervisor	2	77,358	2	77,358
A	19	219,355	19	92,982
Maid	19	219,355	19	92,982

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Laboratory - The General Hospital	**23**	**711,512**	**19**	**864,363**
K	1	39,165	1	78,330
Pathologist	1	39,165	1	78,330
I	1	26,879	1	53,758
Director of Laboratory Services	1	26,879	1	53,758
H	13	464,860	9	487,096
Laboratory Quality Manager	1	22,236	1	44,472
Medical Laboratory Technologist	8	177,888	8	442,624
Senior Laboratory Technologist	4	264,736		
G	2	39,328	2	78,656
Blood Procurement Officer	1	19,664	1	39,328
Medical Laboratory Technician	1	19,664	1	39,328
C	4	126,245	4	136,453
Clerk II - Laboratory - General Hospital	1	10,208	1	20,416
Clerk/Typist	1	38,679	1	38,679
Phlebotomist	2	77,358	2	77,358
B	1	8,587	1	17,173
Technical Assistant - Laboratory	1	8,587	1	17,173
A	1	6,449	1	12,897
Laboratory Attendant	1	6,449	1	12,897
Laundry - The General Hospital	**10**	**128,887**	**64**	**185,293**
D	1	12,382	1	24,763
Laundry Superintendent	1	12,382	1	24,763
B	2	40,780	2	49,366
Chauffeur/Operator	1	32,193	1	32,193
Washer Operator	1	8,587	1	17,173
A	7	75,726	61	111,164
Laundry Maid	7	75,726	61	111,164
Maintenance - The General Hospital	**6**	**151,083**	**8**	**248,125**
G	2	39,328	2	78,656
Senior Bio-Medical Technician	2	39,328	2	78,656
F	1	16,650	3	99,897

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Bio-Medical Technician	1	16,650	3	99,897
D	3	95,106	3	69,572
Mechanic	1	12,382	1	24,763
Plumber	1	41,362	1	41,362
Technician	1	41,362	1	3,447
Nursing - Community Health Services	**1**	**60,023**	**1**	**60,023**
G	1	60,023	1	60,023
District Nurse	1	60,023	1	60,023
Nursing - Princess Alice Hospital	**1**	**24,763**	**1**	**24,763**
D	1	24,763	1	24,763
Nursing Assistant	1	24,763	1	24,763
Nursing - The General Hospital	**266**	**11,475,600**	**269**	**11,413,571**
I	13	765,776	14	732,246
Departmental Manager	5	352,690	5	169,348
Deputy Director of Nursing Services	1	76,340	1	76,340
Infection Prevention & Control Co-ordinator	0	17,918	1	53,758
Night Supervisor	3	186,015	3	219,350
Nurse Specialist	4	132,814	4	213,451
H	2	88,420	2	69,890
Infection Control Nurse	1	22,236	1	3,706
Quality Improvement Officer	1	66,184	1	66,184
G	129	6,922,923	129	7,543,431
District Nurse	1	60,023	1	60,023
Staff Nurse	128	6,862,900	128	7,483,408
E	38	1,054,720	41	742,054
Registered Nurse	38	1,054,720	41	742,054
D	84	2,643,761	83	2,325,950
Nursing Assistant	84	2,643,761	83	2,325,950
Pharmacy - The General Hospital	**3**	**158,400**	**3**	**97,731**
H	1	66,184	1	5,515
Senior Pharmacist	1	66,184	1	5,515
G	1	60,023	1	60,023
Junior Pharmacist	1	60,023	1	60,023
B	1	32,193	1	32,193
Pharmacy Attendant	1	32,193	1	32,193

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Physiotherapy - The General Hospital	**4**	**206,424**	**4**	**218,805**
I	2	152,680	2	152,680
Physiotherapist	2	152,680	2	152,680
D	2	53,744	2	66,125
Physiotherapy Assistant	2	53,744	2	66,125
Radiology - The General Hospital	**9**	**317,473**	**8**	**411,185**
K	1	100,456	1	100,456
Radiologist	1	100,456	1	100,456
I	1	26,879	1	53,758
Chief Radiographer - Hospital Services	1	26,879	1	53,758
H	1	22,236	1	44,472
Senior Radiographer	1	22,236	1	44,472
G	4	119,015	4	173,820
Radiographer	4	119,015	4	173,820
C	2	48,887	1	38,679
Clerk II	1	38,679	1	38,679
Technical Assistant X-ray	1	10,208		
Rathdune - The General Hospital	**32**	**1,125,975**	**45**	**1,079,997**
I	1	26,879	1	53,758
Departmental Manager	1	26,879	1	53,758
H	17	911,190	30	650,427
Ward Manager	17	911,190	30	650,427
G	2	39,328	2	78,656
Staff Nurse - Rathdune	2	39,328	2	78,656
D	12	148,578	12	297,156
Nursing Assistant	12	148,578	12	297,156
School of Nursing - Ministry of Health	**3**	**15**	**3**	**3**
I	3	15	3	3
Tutor	3	15	3	3
The General Hospital	**63**	**1,872,024**	**68**	**1,682,920**
L	1	112,513		
Permanent Secretary	1	112,513		
K	2	139,621	3	185,314
Director of Hospital Services	1	39,165	1	78,330
Director of Human Resources			1	6,528

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		Budget Year 2025		2026	
		Number of Staff	Estimates	Number of Staff	Estimates
	Medical Director	1	100,456	1	100,456
J		1	33,092	1	66,184
	Deputy Director of Hospital Services	1	33,092	1	66,184
I		4	206,438	4	190,218
	Counsellor	1	26,879	1	53,758
	Procurement Officer I	1	26,879	1	53,758
	Social Worker I	1	76,340	1	6,362
	Surveillance Officer	1	76,340	1	76,340
H		1	66,184	1	57,501
	Administrative Officer	1	66,184	1	57,501
E		2	64,688	2	79,716
	Executive Officer	1	15,028	1	30,056
	Medical Records Officer	1	49,660	1	49,660
D		2	53,744	2	66,125
	Clerk I	1	41,362	1	41,362
	Secretary	1	12,382	1	24,763
C		10	329,848	10	350,264
	Clerk II	7	270,753	7	270,753
	Clerk/Typist	1	10,208	1	20,416
	Head Ambulance Driver	1	10,208	1	20,416
	Technical Assistant X-ray	1	38,679	1	38,679
B		33	762,724	38	566,679
	Ambulance Driver	9	151,057	14	89,149
	Orderly	23	579,474	23	445,337
	Security Officer	1	32,193	1	32,193
A		7	103,173	7	120,920
	Groundsman	1	22,569	1	22,569
	Office Attendant	1	6,449	1	12,897
	Storeroom Attendant - Hospital Services	1	6,449	1	12,897
	Telephone Operator	4	67,707	4	72,557
Grand Total		514	19,673,321	599	19,644,141

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	1,780,490	2,142,349	2,109,015
Total Other Payment Established Staff	119,745	240,000	0

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1083 - General Hospital - Programme	19,449,056	22,893,861	22,552,532

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	1,263,443	2,143,268	2,153,468
Total Wages Unestablished Staff	16,652,796	14,646,125	14,635,925

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1083 - General Hospital - Programme	37,365,294	40,147,269	39,807,866

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		115		399		117		482
Grand Total		115		399		117		482

DTO Posts

	2026 Headcount
(blank)	6
Administrative Officer	1
Deputy Director of Nursing Services	1
Director of Human Resources	1
District Nurse	1
House Officer	7
Junior Pharmacist	1
Medical Director	1
Medical Registrar	5
Permanent Secretary	1
Physiotherapist	2

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	2026 Headcount
Radiologist	1
Senior Pharmacist	1
Surgeon Specialist	2
Surveillance Officer	1
Grand Total	32

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PROGRAMME DETAILS

150-1084 - Richmond Hill Institutions - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	1,150,706	0	0	0	0
211 - Salaries	651,884	0	0	0	0
212 - Wages	49,601	0	0	0	0
213 - Professional Services	364,435	0	0	0	0
214 - Employees Allowance	84,786	0	0	0	0
22 - Use of Good and Services	436,602	0	0	0	0
220 - Local Travel	4,919	0	0	0	0
222 - Training	1,016	0	0	0	0
224 - Supplies and Materials	390,559	0	0	0	0
226 - Maintenance Services	39,642	0	0	0	0
227 - Rental Expense	467	0	0	0	0
229 - Insurance	0	0	0	0	0
23 - Other Good and Services	31,898	0	0	0	0
233 - Hosting and Entertainment	0	0	0	0	0
235 - Contracts Outsourcing & Other Services	31,898	0	0	0	0
Grand Total	1,619,207	0	0	0	0

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150-1084 - Richmond Hill Institutions - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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150-1084 - Richmond Hill Institutions - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	78,386	0	0
Total Other Payment Established Staff	6,733	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1084 - Richmond Hill Institutions - Programme	736,670	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	32,688	0	0
Total Wages Unestablished Staff	331,747	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1084 - Richmond Hill Institutions - Programme	1,150,706	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

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	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

150-1085 - Princess Alice Hospital - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,170,745**	**2,720,644**	**2,791,857**	**3,431,395**	**3,456,468**
211 - Salaries	682,173	2,113,928	2,121,723	2,747,681	2,752,007
212 - Wages	0	14,400	15,246	16,008	16,809
213 - Professional Services	399,321	367,907	387,909	406,906	426,853
214 - Employees Allowance	89,251	224,409	266,979	260,800	260,800
22 - Use of Good and Services	**776,504**	**694,992**	**573,346**	**556,570**	**603,070**
222 - Training	0	3,000	3,000	3,150	3,150
224 - Supplies and Materials	570,233	434,972	369,726	324,500	354,500
226 - Maintenance Services	125,361	175,500	107,500	132,000	147,000
227 - Rental Expense	67,333	61,020	72,620	76,420	77,920
229 - Insurance	13,575	20,500	20,500	20,500	20,500
23 - Other Good and Services	**190,448**	**222,717**	**222,717**	**223,641**	**224,611**
235 - Contracts Outsourcing & Other Services	190,448	222,717	222,717	223,641	224,611
Grand Total	**2,137,697**	**3,638,353**	**3,587,920**	**4,211,606**	**4,284,149**

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150-1085 - Princess Alice Hospital - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Infrastructure Development - Refurbish and retrot the facility to enhance safety and services delivery. Continue infrastructural upgrades including completion of the Operating Theatre
2	Human Resource Development - Provide staff training, medical device identication, procurement and medical coding
3	Health Services delivery- Orthopedic Clinic, Laboratory Services
4	Leadership and Governance - Standard Operating procedure to enhance eciency
5	Health Financing - Inventory/Asset Management and Maintenance

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget
1	
2	
3	
4	
5	

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2025	Estimates 2026	2027	2028
1	Number of inpatient admissions recorded	14001	20015	00140	0	0
2	Number of outpatients accessing care	20000	78325	00026500	0	0
3	Number of prescriptions lled	50001	74255	006000	0	0

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Number of patients treated successfully	0	0	0		
2Average length of hospital stay	6	5	4	3	

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150-1085 - Princess Alice Hospital - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Princess Alice Hospital	**17**	**371,316**	**17**	**212,037**
K	1	39,165	1	6,528
Registrar	1	39,165	1	6,528
J	3	99,276	3	16,546
House Officer	3	99,276	3	16,546
I	1	26,879	1	4,480
Health Service Administrator	1	26,879	1	4,480
H	1	22,236	1	3,706
Senior Pharmacist	1	22,236	1	3,706
C	3	78,441	3	72,190
Clerk II	2	68,233	2	70,489
Medical Records Clerk	1	10,208	1	1,701
B	3	56,956	3	81,719
Ambulance Driver	3	56,956	3	81,719
A	5	48,363	5	26,868
Groundsman	2	12,897	2	2,150
Storeroom Attendant	1	22,569	1	22,569
Telephone Operator	2	12,897	2	2,150
Dietary - Princess Alice Hospital	**8**	**101,468**	**8**	**51,380**
D	1	41,362	1	41,362
Food Service Supervisor	1	41,362	1	41,362
B	7	60,106	7	10,018
Cook	7	60,106	7	10,018
Housekeeping - Princess Alice Hospital	**2**	**25,791**	**6**	**6,449**
A	2	25,791	6	6,449
Maid	2	25,791	6	6,449
Nursing - Princess Alice Hospital	**50**	**1,596,718**	**50**	**1,833,222**
I	1	26,879	1	4,480
Senior Nursing Officer	1	26,879	1	4,480
H	3	145,921	3	170,346

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Infection Control Nurse	1	22,236	1	46,661
Ward Manager	2	123,685	2	123,685
G	15	446,049	15	672,700
Staff Nurse	15	446,049	15	672,700
E	15	541,033	15	548,860
Registered Nurse	15	541,033	15	548,860
D	12	330,354	12	330,354
Nursing Assistant	12	330,354	12	330,354
B	4	106,482	4	106,482
Orderly	4	106,482	4	106,482
Grand Total	77	2,095,292	81	2,103,087

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	88,401	170,580	213,000
Total Other Payment Established Staff	11,965	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1085 - Princess Alice Hospital - Programme	771,424	2,338,337	2,388,702

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	19,447	7,975	7,975
Total Wages Unestablished Staff	379,874	359,932	379,934

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1085 - Princess Alice Hospital - Programme	1,170,745	2,720,644	2,791,857

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		25		52		25		56
Grand Total		25		52		25		56

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

150-1086 - Princess Royal Hospital - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**1,060,114**	**1,932,503**	**1,932,873**	**2,228,039**	**2,249,132**
211 - Salaries	577,115	1,449,802	1,462,151	1,720,064	1,724,434
213 - Professional Services	419,820	364,849	377,440	393,843	411,065
214 - Employees Allowance	63,178	117,852	93,282	114,132	113,632
22 - Use of Good and Services	**416,185**	**445,000**	**407,250**	**454,600**	**455,600**
220 - Local Travel	24,601	25,000	21,000	22,000	23,000
222 - Training	0	2,500	2,500	2,625	2,625
224 - Supplies and Materials	211,840	243,000	206,550	243,000	243,000
225 - Communication	4,504	3,500	3,700	4,000	4,000
226 - Maintenance Services	89,144	67,500	70,000	74,300	74,300
227 - Rental Expense	74,120	90,500	90,500	95,025	95,025
229 - Insurance	11,976	13,000	13,000	13,650	13,650
23 - Other Good and Services	**209,676**	**142,619**	**234,420**	**81,470**	**234,470**
233 - Hosting and Entertainment	0	1,000	1,000	1,050	1,050
235 - Contracts Outsourcing & Other Services	209,676	141,619	233,420	80,420	233,420
Grand Total	**1,685,975**	**2,520,122**	**2,574,543**	**2,764,109**	**2,939,202**

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150-1086 - Princess Royal Hospital - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Upgrade health infrastructure
2	Provide human resource development and training to improve clinical and dietary services
3	Support health nancing through enhanced inventory management

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1
2
3

Output Indicators

#Indicator	Actual	Actual Provisional	Planned	Estimates	Estimates
	2024	2025	2026	2027	2028
1	Number of inpatient admissions	620	633	504	205	00 recorded
2	Number of outpatients accessing	530	045	225	591	60005800 care
3	Number of prescriptions lled	750	700	800	900	1000

Outcome Indicators

#Indicator	Actual	Actual Provisional	Planned	Estimates	Estimates
	2024	2025	2026	2027	2028
1	Bed occupancy rate	19%	13%	17%	20%	20%
2	Average length of hospital stay	4	4	6	5	5
3	Number of patients treated successfully	58	32	14	28	4340405

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
4Number of re-admissions within one month of discharge	0	33	33		
5Number of transfers to General Hospital	727	795	1151	37	

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150-1086 - Princess Royal Hospital - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Princess Royal Hospital	**7**	**209,756**	**8**	**321,666**
J	1	33,092	1	66,184
House Officer	1	33,092	1	66,184
I	1	76,340	1	76,340
Health Services Administrator	1	76,340	1	76,340
H	2	44,472	2	88,944
Senior Environmental Officer	1	22,236	1	44,472
Senior Pharmacist	1	22,236	1	44,472
C	1	38,679	1	38,679
Clerk II	1	38,679	1	38,679
B	2	17,173	3	51,519
Ambulance Driver	2	17,173	3	51,519
Dietary - Princess Royal Hospital	**3**	**25,760**	**3**	**51,519**
B	3	25,760	3	51,519
Cook	3	25,760	3	51,519
Housekeeping - Princess Royal Hospital	**5**	**36,002**	**5**	**72,004**
C	1	10,208	1	20,416
Housekeeping Supervisor	1	10,208	1	20,416
A	4	25,794	4	51,588
Maid	4	25,794	4	51,588
Nursing - Princess Royal Hospital	**31**	**1,138,957**	**33**	**977,634**
I	2	103,219	2	130,098
Family Nurse Practitioner	1	26,879	1	53,758
Senior Nursing Officer	1	76,340	1	76,340
H	2	44,472	2	48,178
Infection Control Nurse	1	22,236	1	3,706
Ward Manager	1	22,236	1	44,472
G	10	434,670	10	182,657
Staff Nurse	10	434,670	10	182,657

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
E	6	199,940	6	199,940
Registered Nurse	6	199,940	6	199,940
D	8	330,896	8	330,896
Nursing Assistant	8	330,896	8	330,896
B	3	25,760	5	85,865
Orderly	3	25,760	5	85,865
Grand Total	46	1,410,474	49	1,422,823

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	62,838	103,092	78,522
Total Other Payment Established Staff	11,798	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1086 - Princess Royal Hospital - Programme	640,294	1,567,654	1,555,433

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	15,160	24,393	24,393
Total Wages Unestablished Staff	404,660	340,456	353,047

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1086 - Princess Royal Hospital - Programme	1,060,114	1,932,503	1,932,873

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		11		35		11		38
Grand Total		11		35		11		38

DTO Posts

	2026 Headcount
Health Services Administrator	1
Grand Total	1

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PROGRAMME DETAILS

150-1087 - Community Health Services - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**11,342,544**	**15,039,579**	**14,982,964**	**21,555,202**	**21,734,976**
211 - Salaries	4,869,566	9,334,545	8,709,296	15,128,144	15,167,050
212 - Wages	0	473,552	514,766	540,505	567,530
213 - Professional Services	5,928,716	4,366,966	4,657,716	4,761,638	4,875,480
214 - Employees Allowance	544,261	864,516	1,101,186	1,124,916	1,124,916
22 - Use of Good and Services	**1,990,525**	**1,812,890**	**1,480,805**	**1,571,300**	**1,583,300**
220 - Local Travel	83,043	159,090	70,000	70,000	72,000
221 - International Travel	0	0	0	0	0
222 - Training	0	26,500	14,500	19,500	19,500
224 - Supplies and Materials	1,218,871	973,300	827,305	973,300	973,300
225 - Communication	173	1,500	1,500	1,000	1,000
226 - Maintenance Services	312,585	297,500	262,500	192,500	192,500
227 - Rental Expense	254,743	260,000	210,000	220,000	230,000
229 - Insurance	121,111	95,000	95,000	95,000	95,000
23 - Other Good and Services	**1,386,784**	**1,136,485**	**1,144,326**	**1,162,259**	**1,163,238**
235 - Contracts Outsourcing & Other Services	1,386,784	1,136,485	1,144,326	1,162,259	1,163,238
Grand Total	**14,719,852**	**17,988,954**	**17,608,096**	**24,288,761**	**24,481,514**

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150-1087 - Community Health Services - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Reduce the burden of CNCD through introduction of the WHO HEARTS Initiative
2	Strengthen the delivery and M&E of PHC Services including key intervention related to (DHIS2/Diabetes and Hypertensive meds, MCH, source reduction for vector and foodborne borne diseases, increased services for dentistry)
3	Strengthen community engagement through strategic health promotion and prevention activities and partnership with District Wellness Councils and CBOs
4	Improve access to PHC services with focus on vulnerable and underserved populations (adolescents, differently abled)
5	Improve customer service and accountability (through customer satisfaction surveys, quarterly audits, SOPSs, training)

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget
1	
2	
3	
4	
5	

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2025	Estimates 2026	2027	2028
1	Number of persons accessing community health care services	0	0	0			
2	Number of community health clinics	3	6	0			
3	Number of services provided	0	0	0			
4	Number of referrals made						
5	Number of home visits conducted	0	0	0			
6	Number of families provided with healthcare training						

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
7Number of screenings conducted for chronic non-communicable diseases (CNCDs)	0000				
8Number of school visits conducted	0000				

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Average waiting time to access community	30 min.00				
2Percentage of adult population with Chronic Non Communicable Disease (CNCD)	0000				
3Number of hospital admissions					
4Number of communities adopting good health care practices					
5Mortality rate attributable to CNCD	0000				

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150-1087 - Community Health Services - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Dental Health - Community Health Services	**19**	**902,707**	**26**	**966,402**
K	2	78,330	2	13,055
Maxillo Surgeon	1	39,165	1	6,528
Senior Dental Surgeon	1	39,165	1	6,528
J	7	538,316	7	538,316
Dental Surgeon	7	538,316	7	538,316
H	4	247,370	4	247,370
Dental Auxiliary	4	247,370	4	247,370
A	6	38,691	13	167,661
Dental Orderly	6	38,691	13	167,661
Doctors - Community Health Services	**25**	**1,052,590**	**25**	**1,617,876**
K	2	78,330	2	13,055
Senior Medical Officer	2	78,330	2	13,055
J	23	974,260	23	1,604,821
District Medical Officer	22	941,168	22	1,536,824
DMO HIV Clinical Care Co-ordinator	1	33,092	1	67,997
Environmental Health - Community Health Services	**29**	**1,046,043**	**30**	**1,084,853**
J	1	33,092	2	91,893
Chief Environmental Health Officer	1	33,092	1	5,515
Environmental Health Officer			1	86,378
H	7	244,596	7	335,383
Senior Environmental Health Officer	7	244,596	7	335,383
G	14	684,002	14	646,920
Environmental Health Officer	14	684,002	14	646,920
C	5	71,456	5	8,507
Clerk/Typist	2	40,832	2	3,403
Environmental Health Assistant	3	30,624		

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Environmental Health Assistant II			3	5,104
A	2	12,897	2	2,150
Cemetery Keeper/Attendant	1	6,449	1	1,075
Laboratory Attendant	1	6,449	1	1,075
Health Promotion Department	**6**	**230,024**	**8**	**361,727**
I	1	53,758	1	4,480
Senior Health Promotion Officer	1	53,758	1	4,480
G	4	137,587	6	318,568
Health Promotion Officer	4	137,587	6	318,568
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Nursing - Community Health Services	**128**	**5,230,503**	**156**	**3,569,281**
J	1	86,378	1	86,378
Chief Community Health Nurse	1	86,378	1	86,378
I	12	870,916	16	734,175
Community Health Nurse	7	534,380	7	254,467
District Nurse	1	76,340		
Family Nurse Practitioner	1	53,758	6	322,548
Senior Community Health Nurse	2	152,680	2	152,680
Senior Community Health Nurse (EPI)	1	53,758	1	4,480
H	2	88,944	2	7,412
Supervisor - Midwifery Unit	2	88,944	2	7,412
G	48	2,631,684	63	1,330,037
District Nurse	45	2,451,615	60	1,149,968
Staff Nurse	3	180,069	3	180,069
D	35	889,494	42	710,210
Nursing Assistant	35	889,494	42	710,210
B	1	8,587	1	1,431
Ambulance Driver	1	8,587	1	1,431
A	29	654,501	31	699,639
Caretaker	29	654,501	31	699,639

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Nursing - The General Hospital			78	248,060
E			78	248,060
Registered Nurse			78	248,060
Pharmacy - Community Health Services	17	686,583	16	741,051
H	3	198,552	2	132,368
Senior Pharmacist	3	198,552	2	132,368
G	14	488,031	14	608,683
Junior Pharmacist	14	488,031	14	608,683
Grand Total	224	9,148,450	339	8,589,250

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	470,258	644,916	732,186
Total Other Payment Established Staff	34,730	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1087 - Community Health Services - Programme	5,413,828	10,199,061	9,810,482

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	532,510	588,706	669,706
Total Wages Unestablished Staff	5,396,206	3,778,260	3,988,010

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
150-1087 - Community Health Services - Programme	11,342,544	15,039,579	14,982,964

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		60		164		63		276
Grand Total		60		164		63		276

DTO Posts

	2026 Headcount
(blank)	11
Chief Community Health Nurse	1
Community Health Nurse	2
Dental Auxiliary	4
Dental Surgeon	7
District Medical Officer	22
District Nurse	11
Environmental Health Officer	15
Health Promotion Officer	6
Junior Pharmacist	14
Senior Community Health Nurse	2
Senior Environmental Health Officer	7
Senior Pharmacist	2
Staff Nurse	1
Grand Total	105

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152 - Ministry of Mental Health, Wellness, and Religious Affairs

Mission Statement

To provide comprehensive, evidence-based, equitable, and accessible mental health and wellness services that uphold human dignity, are fully integrated into the healthcare system and delivered at all levels of care; and to deliver services that are driven by strong alliance, partnership, and collaboration with Faith-based Organisations, supported by adequately trained, skilled and motivated personnel

Vision Statement

Optimum mental, spiritual, and physical well-being for all

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
152-1127 - Department of Mental Health - Programme	3,903,118	8,603,238	9,440,201	9,856,035	9,953,426
152-1128 - Wellness - Programme	876	113,043	121,043	121,735	122,335
152-1138 - Administration - MOMH - Programme	226,445	1,380,021	1,230,775	1,533,349	1,553,272
Grand Total	4,130,439	10,096,302	10,792,020	11,511,119	11,629,033

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
152-11283001 - Wellness Awareness Initiative	0	0	415,000	247,812	241,712
152-11383001 - Implementation of the Religious Affairs Portfolio	0	0	365,000	370,800	376,791
Grand Total	0	0	780,000	618,612	618,503

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152 - Ministry of Mental Health, Wellness, and Religious Affairs: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	231,174	2,030,000	7,045,000	2,373,657	2,176,492
Grand Total	231,174	2,030,000	7,045,000	2,373,657	2,176,492

152 - Ministry of Mental Health, Wellness, and Religious Affairs: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0082548 - Implementation of the Religious Affairs Portfolio	88,667	250,000	0	0	0
0082553 - Wellness Programme	99,181	300,000	0	0	0
40000088 - Mirabeau Rehabilitation Centre	0	1,000,000	4,000,000	990,000	100,000
50000049 - Refurbishment of Richmond Home	43,327	200,000	200,000	168,300	210,250
50000050 - Upgrade of Kitchen (Extractor Fans/Appliances)	0	10,000	10,000	6,600	10,000
50000079 - Refurbishment of the Mt. Gay Psychiatric Hospital	0	0	1,035,000	709,632	1,117,179
60000043 - Purchase of Medical Furniture	0	100,000	100,000	66,000	50,000
60000044 - Purchase of Ambulance	0	170,000	175,000	0	0
60000048 - Digitalization of the mental Health Medical Records	0	0	625,000	433,125	689,063
60000049 - NCDs and Primary Mental Health Care Initiatives	0	0	900,000	0	0
Grand Total	231,174	2,030,000	7,045,000	2,373,657	2,176,492

152 - Ministry of Mental Health, Wellness, and Religious Affairs: Recurrent Expenditure by Standard Object Code (SOC)

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	1,430,536	6,418,417	6,279,345	6,601,125	6,620,252
212 - Wages	0	18,227	18,227	18,227	18,227
213 - Professional Services	826,726	1,201,476	1,390,037	1,420,421	1,460,099
214 - Employees Allowance	126,512	373,145	387,977	388,169	388,365
220 - Local Travel	21,041	93,021	101,021	86,500	88,404
221 - International Travel	3,097	21,000	21,000	32,000	37,000
222 - Training	1,333	85,000	167,000	174,840	183,062
224 - Supplies and Materials	1,055,380	1,296,300	1,704,397	2,047,794	2,085,339
226 - Maintenance Services	390,210	131,750	134,250	150,100	153,202
227 - Rental Expense	90,488	147,500	149,300	150,016	150,536
228 - Consultancy	0	0	60,000	61,200	62,424
229 - Insurance	10,602	17,410	17,410	15,869	14,382
233 - Hosting and Entertainment	1,267	13,000	82,000	83,600	85,232
235 - Contracts Outsourcing & Other Services	173,246	280,056	280,056	281,259	282,509
Grand Total	4,130,439	10,096,302	10,792,020	11,511,119	11,629,033

152 - Ministry of Mental Health, Wellness, and Religious Affairs: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		64	1	107		66	1	109
Unestablished Employee				7				7
Grand Total		64	1	114		66	1	116

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PROGRAMME DETAILS

152-1138 - Administration - MOMH - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	80,174	1,139,055	950,232	1,225,666	1,237,933
211 - Salaries	0	1,054,776	690,472	965,906	970,093
213 - Professional Services	80,174	34,407	200,000	200,000	208,080
214 - Employees Allowance	0	49,872	59,760	59,760	59,760
22 - Use of Good and Services	131,371	208,910	248,487	274,425	280,830
220 - Local Travel	1,412	7,000	7,000	8,500	10,000
221 - International Travel	3,097	21,000	21,000	32,000	37,000
222 - Training	0	10,000	17,000	17,340	17,687
224 - Supplies and Materials	35,580	18,500	49,277	60,700	57,525
226 - Maintenance Services	15,100	18,000	18,000	20,000	23,000
227 - Rental Expense	70,436	129,000	130,800	131,016	131,236
229 - Insurance	5,747	5,410	5,410	4,869	4,382
23 - Other Good and Services	14,900	32,056	32,056	33,259	34,509
233 - Hosting and Entertainment	0	2,000	2,000	2,000	2,000
235 - Contracts Outsourcing & Other Services	14,900	30,056	30,056	31,259	32,509
Grand Total	226,445	1,380,021	1,230,775	1,533,349	1,553,272

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152-1138 - Administration - MOMH - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
0	
0	
1	The Newly created Ministry of Mental Health was relocated and fully	Enhance the working environment to improve operations, safety and operational at its administrative oces located in Archibald Avenue	equality of care
2	Consultations held with Faith Based organizations for the hosting of a	Strengthen the partnership with Faith-based Organizations National two days of Prayer for the nation	
3	Faith Based Organizations were represented at the Mental Health	Create the enabling environment to encourage the involvement of Caravan, Suicide Prevention Awareness activities, Prayer Walks and	FBOs in the implementation of initiatives that addresses social issues. Motorcades
4	Many consultations held with Faith Based Organizations and payments	Strengthen the human resource capacity of all levels of staff to support of grants made to the FBOs for Community Development Programs	access and quality of mental health care

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0	Provide Capacity and Resources Support to Churches to enable them to provide counselling within the various parishes
0	To provide small grants to specic churches for Educational programmes
0	To provide Capicity building and Advisory support to churches and Faith Based Organisations
1	Develop and prepare work plans in accordance with policy directives
2	Improved operations and enhance working conditions for all levels of staff
3	Continuous involvement of FBOs and relevant stakeholders in policy and legislative Agendas
4	Training and developments sessions along with wellness sessions to be delivered to support the quality of mental Health of staff

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	2028
1	Number of training sessions conducted	5	8	10		
2	Number of staff trained	20	20	20		
3	Number of consultations held	6	3	3		

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
4Number of community development and social transformation initiatives implemented	211515
5Date of approval of policy by the Cabinet	31st March
6Date of approval of legislation in Parliament	30th June

Outcome Indicators

#IndicatorPlanned 2026Estimates 2027Estimates 2028	ActualActual Provisional 20242025
1Number of policies implemented	222
2Projects implemented on time	75% implementation80% implementation85% implementation and within budgetrateraterate

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152-1138 - Administration - MOMH - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Mental Health, Wellness & Religious Affairs	**23**	**1,037,603**	**23**	**684,748**
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	112,513		
Permanent Secretary	1	112,513		
J	1	86,378	1	86,378
Senior Policy and Planning Officer	1	86,378	1	86,378
I	1	76,340	1	76,340
Health Services Administrator	1	76,340	1	76,340
H	2	132,368	2	60,669
Administrative Officer	2	132,368	2	60,669
F	1	54,835	1	54,835
StoreKeeper	1	54,835	1	54,835
E	2	99,320	2	99,320
Executive Officer	2	99,320	2	99,320
D	6	248,172	6	113,745
Clerk I	3	124,086	3	68,937
Secretary	3	124,086	3	44,809
C	2	40,832	2	43,117
Clerk/Typist	1	20,416	1	20,416
Medical Records Clerk	1	20,416	1	22,701
B	4	68,692	5	38,639
Ambulance Driver			1	17,173
Driver	3	51,519	3	17,173
Seamstress	1	17,173	1	4,293
A	2	35,466	2	29,018
Groundsman	1	12,897	1	6,449
Office Attendant	1	22,569	1	22,569
Religious Affairs	**1**	**17,173**	**1**	**5,724**
D	1	17,173	1	5,724
Religious Affairs Officer	1	17,173	1	5,724

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Grand Total	24	1,054,776	24	690,472

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	33,072	42,960

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
152-1138 - Administration - MOMH - Programme	0	1,104,648	750,232

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	80,174	34,407	320,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
152-1138 - Administration - MOMH - Programme	80,174	1,139,055	1,070,232

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		19	1	4		19	1	4
Grand Total		19	1	4		19	1	4

DTO Posts

	2026 Headcount
Health Services Administrator	1

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	2026 Headcount
Senior Policy and Planning Officer	1
Grand Total	2

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PROGRAMME DETAILS

152-1127 - Department of Mental Health - Programme

Programme Objective

To promote the well-being of Grenadians

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**2,302,725**	**6,765,667**	**7,018,810**	**7,095,541**	**7,142,079**
211 - Salaries	1,430,060	5,281,098	5,506,329	5,552,676	5,567,616
212 - Wages	0	18,227	18,227	18,227	18,227
213 - Professional Services	746,553	1,167,069	1,190,037	1,220,421	1,252,019
214 - Employees Allowance	126,112	299,273	304,217	304,217	304,217
22 - Use of Good and Services	**1,440,781**	**1,576,571**	**2,091,391**	**2,428,894**	**2,478,115**
220 - Local Travel	19,630	79,521	79,521	63,000	63,000
222 - Training	1,333	75,000	150,000	157,500	165,375
224 - Supplies and Materials	1,019,800	1,277,800	1,655,120	1,987,094	2,027,814
226 - Maintenance Services	375,110	113,750	116,250	130,100	130,202
227 - Rental Expense	20,052	18,500	18,500	19,000	19,300
228 - Consultancy	0	0	60,000	61,200	62,424
229 - Insurance	4,855	12,000	12,000	11,000	10,000
23 - Other Good and Services	**159,612**	**261,000**	**330,000**	**331,600**	**333,232**
233 - Hosting and Entertainment	1,267	11,000	80,000	81,600	83,232
235 - Contracts Outsourcing & Other Services	158,345	250,000	250,000	250,000	250,000
Grand Total	**3,903,118**	**8,603,238**	**9,440,201**	**9,856,035**	**9,953,426**

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152-1127 - Department of Mental Health - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
1	The Community Mental Health Programmes continues to operate	Improve access to comprehensive mental health services for citizens within the various districts on daily and weekly basis along with the Outpatients Clinics
2	Two nurses travelled to Jamaica to participate in the Post Basic	Provide staff training Psychiatric Training along with Training conducted with Mt. Sinai School of Medicine and many local training to staff.
3	Over seven consultations held with the various stakeholders regarding	Improve the legislative and policy framework governing the mental the mental Health Policy and legislative reviewshealth system
4	Over 10 Educational and Mental Health Caravan activities conducted	Enhance the mental health literacy of the population along with Community Outreach activities.
5		
6	Promotion of the Caribbean Wellness day activities	
7	Promotion of wellness Awareness programmes	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0 Additional focus to be placed on the Mental Health Primary Health Care
1 The Digitalization of all Mental Health Data and electronic Records
2 Review of the Mental Health Act and the Suicide Prevention Act
3 Continuous Review of the Mental Health Policy and Work Plan
4 The Establishment of a National Mental Health Registry
5 Refurbishment of the Mt. Gay Psychiatric Hospital and the Construction of the Rehabilitation Centre at Mirabeau
6 The launch of a Toll- Free Suicide Hotline
7 The Establishment of a National Suicide Prevention Commission

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of inpatient admissions500400360325300 recorded	
2Number of outpatients accessing300035003000300030003000 care	
3Number of home visits conducted250040004004250 4500	
4Number of prescriptions lled60007000700070007000	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of patients treated6757006758001000 successfully	
2Average length of hospital stay6565656565	
3Number of re-admissions250200150250100	

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152-1127 - Department of Mental Health - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Carlton House	**10**	**262,448**	**12**	**288,242**
H	1	44,472	1	44,472
Ward Manager	1	44,472	1	44,472
G	1	39,328	1	39,328
Staff Nurse	1	39,328	1	39,328
D	6	148,578	6	148,578
Nursing Assistant	6	148,578	6	148,578
B	1	17,173	1	17,173
Cook - Carlton House	1	17,173	1	17,173
A	1	12,897	3	38,691
Maid Helper	1	12,897	3	38,691
Dietary - Mt. Gay Institutions	**8**	**244,734**	**8**	**244,734**
C	1	38,679	1	38,679
Head Cook	1	38,679	1	38,679
B	6	193,158	6	193,158
Cook	6	193,158	6	193,158
A	1	12,897	1	12,897
Kitchen Man - Mt. Gay Institutions	1	12,897	1	12,897
Housekeeping - Mt. Gay Institutions	**5**	**72,004**	**8**	**92,315**
D			1	2,064
Laundry Superintendant			1	2,064
C	1	20,416	1	20,416
Housekeeping Supervisor	1	20,416	1	20,416
B			1	17,173
Washer/Operator			1	17,173
A	4	51,588	5	52,663
Laundry Maid			1	1,075
Maid/Helper	4	51,588	4	51,588
Mirabeau Rehabilitation Centre	**7**	**259,665**	**6**	**219,910**
J	1	66,184	1	66,184
House Officer	1	66,184	1	66,184

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
I	2	130,098	2	107,516
Health Services Administrator	1	76,340	1	53,758
Senior Nursing Officer	1	53,758	1	53,758
C	1	20,416	1	20,416
Head Cook	1	20,416	1	20,416
B	1	17,173		
Cook	1	17,173		
A	2	25,794	2	25,794
Grounds man	2	25,794	2	25,794
Nursing - Mt. Gay Institutions	**18**	**807,010**	**18**	**807,010**
I	3	183,856	3	183,856
Nurse Specialist	2	107,516	2	107,516
Senior Nursing Officer	1	76,340	1	76,340
H	2	110,656	2	110,656
Psychiatric Ward Manager	2	110,656	2	110,656
G	5	238,030	5	238,030
Staff Nurse	5	238,030	5	238,030
E	8	274,468	8	274,468
Registered Nurse	8	274,468	8	274,468
Nursing Attendants - Mt. Gay Institutions	**25**	**904,358**	**26**	**929,121**
D	24	887,185	25	911,948
Nursing Assistant	24	887,185	25	911,948
B	1	17,173	1	17,173
Junior Male Attendant	1	17,173	1	17,173
Richmond Home	**37**	**947,107**	**31**	**862,293**
I	1	53,758	1	53,758
Senior Nursing Officer	1	53,758	1	53,758
H	2	88,944	2	88,944
Ward Manager	2	88,944	2	88,944
G	2	78,656	2	78,656
Staff Nurse	2	78,656	2	78,656
E	6	180,336	6	180,336
Registered Nurse	6	180,336	6	180,336
D	14	346,682	14	346,682
Nursing Assistant	14	346,682	14	346,682
C	1	20,416	1	20,416
Head Cook	1	20,416	1	20,416
B	4	68,692		

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Cook	4	68,692		
A	7	109,623	5	93,501
Groundsman	2	35,466	2	35,466
Kitchen Man	1	22,569	2	45,138
Maid Helper	4	51,588	1	12,897
Technical - Mt. Gay Institutions	**36**	**1,783,772**	**41**	**2,062,704**
K	4	346,546	5	424,876
Medical Director			1	78,330
Psychiatrist	2	156,660	2	156,660
Registrar	2	189,886	2	189,886
J	5	330,920	5	330,920
House Officer	3	198,552	3	198,552
Psychologist	1	66,184	1	66,184
Senior Social Worker	1	66,184	1	66,184
I	3	183,856	6	345,130
Occupational Therapist	1	53,758	1	53,758
Psychiatric Social Worker I	2	130,098	5	291,372
H	2	88,944	2	88,944
Senior Pharmacist	1	44,472	1	44,472
Supervisor - Community Mental Health Unit	1	44,472	1	44,472
G	16	629,248	17	668,576
Community Mental Health Worker	16	629,248	16	629,248
Junior Pharmacist			1	39,328
F	4	154,732	4	154,732
Psychiatric Social Worker II	4	154,732	4	154,732
D	2	49,526	2	49,526
Community Mental Health Nursing Assistant	2	49,526	2	49,526
Grand Total	**146**	**5,281,098**	**150**	**5,506,329**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	123,445	280,073	285,017
Total Other Payment Established Staff	8,674	0	0

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Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
152-1127 - Department of Mental Health - Programme	1,556,172	5,580,371	5,810,546

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	62,040	174,630	197,598
Total Wages Unestablished Staff	684,513	992,439	992,439

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
152-1127 - Department of Mental Health - Programme	2,302,725	6,765,667	7,018,810

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		43		103		45		105
Unestablished Employee				7				7
Grand Total		43		110		45		112

DTO Posts

	2026 Headcount
Medical Director	1
Grand Total	1

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PROGRAMME DETAILS

152-1128 - Wellness - Programme

Programme Objective

To provide strategic leadership & guidance, and administrative support for the successful implementation of the Ministry's plans, projects & programmes, and to create the enabling environment for partnership and collaboration of Faith-based Organisations in the process of nation building.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	876	106,543	106,543	106,735	106,931
211 - Salaries	476	82,543	82,543	82,543	82,543
214 - Employees Allowance	400	24,000	24,000	24,192	24,388
22 - Use of Good and Services	0	6,500	14,500	15,000	15,404
220 - Local Travel	0	6,500	14,500	15,000	15,404
Grand Total	876	113,043	121,043	121,735	122,335

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152-1128 - Wellness - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
0	
1Seven lifestyles promotions activities held in 2025	Promotion of Healthy Lifestyles

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0Wellness initiatives to be held in all work places in both private and public sectors
0Employee Assistance Programme to assist staff to deal with nancial wellness support and stress management
1Wellness programmes and consultations to be held with Essential workers

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Number of citizens participating in tness	375	5001000	programme		
2Number of public awareness billboards	3	erected			

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Improvement in physical health	At least 50% of	At least 80% of	At least 90% of		
			participants	participants	participants

152-1128 - Wellness - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Wellness	2	82,543	2	82,543
D	2	82,543	2	82,543
Wellness Officer	2	82,543	2	82,543
Grand Total	2	82,543	2	82,543

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	400	24,000	24,000
Total Other Payment Established Staff	476	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
152-1128 - Wellness - Programme	876	106,543	106,543

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	50,000

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
152-1128 - Wellness - Programme	876	106,543	156,543

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		2		0		2		0
Grand Total		2		0		2		0

DTO Posts

	2026 Headcount
Wellness Officer	2
Grand Total	2

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161 - Ministry of the Blue Economy and Marine Affairs

Mission Statement

Championing the sustainable development and responsible stewardship of Grenada's marine resources, driving the growth of a thriving blue economy that enhances livelihoods, promoting environmental conservation, and positioning Grenada as a global leader in innovative ocean-based solutions

Vision Statement

To be the leading authority in sustainably harnessing and managing Grenada's marine resources, fostering a thriving blue economy that enhances livelihoods, promotes environmental stewardship, and positions Grenada as a global leader in innovative and responsible ocean-based development

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
161-1129 - Marine Affairs - Programme	1,606,554	3,187,394	4,174,451	5,003,517	4,968,901
161-1139 - Administration - MOBE - Programme	98,179	1,731,254	1,541,791	1,785,206	1,785,206
Grand Total	1,704,733	4,918,648	5,716,242	6,788,723	6,754,107

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
161-11293001 - Marine Protected Areas Programme	0	0	920,000	700,000	732,000
161-11293002 - Sargassum Management	0	0	4,697,000	1,155,000	1,285,000
Grand Total	0	0	5,617,000	1,855,000	2,017,000

161 - Ministry of the Blue Economy and Marine Affairs: Capital Expenditure by Source of Funds

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	1,009,438	1,650,000	5,100,000	5,348,000	7,600,000
Grants	0	400,000	0	0	0
Grand Total	1,009,438	2,050,000	5,100,000	5,348,000	7,600,000

161 - Ministry of the Blue Economy and Marine Affairs: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0098535 - Marine Protected Areas Programme	875,931	1,300,000	0	0	0
0098568 - Sargassum Management	0	350,000	0	0	0
40000089 - Upgrading Fish Markets	133,507	300,000	700,000	132,000	100,000
40000090 - Blue Economy	0	100,000	100,000	66,000	0
50000080 - Melville Street Reclamation Port Project	0	0	2,000,000	4,950,000	7,500,000
50000081 - Mariculture Production Project	0	0	1,500,000	0	0
50000084 - Blue Economy Infrastructure Programme	0	0	800,000	200,000	0
Grand Total	1,009,438	2,050,000	5,100,000	5,348,000	7,600,000

161 - Ministry of the Blue Economy and Marine Affairs: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	54,563	2,349,954	1,996,829	3,706,502	3,715,887
212 - Wages	14,027	18,000	18,000	18,000	18,000
213 - Professional Services	720,954	999,055	999,055	999,055	999,055
214 - Employees Allowance	45,467	154,313	209,332	243,840	243,840
220 - Local Travel	15,956	23,823	23,823	23,823	23,823

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
221 - International Travel	34,752	45,000	45,000	45,000	45,000
222 - Training	0	43,200	273,200	223,200	173,200
224 - Supplies and Materials	298,355	661,300	563,000	466,300	457,300
226 - Maintenance Services	80,370	198,500	198,500	198,500	188,500
227 - Rental Expense	10,539	30,000	30,000	30,000	30,000
228 - Consultancy	0	75,000	700,000	475,000	500,000
229 - Insurance	8,265	25,000	100,000	100,000	100,000
235 - Contracts Outsourcing & Other Services	378,419	255,504	369,504	69,504	69,504
261 - Grants and Contributions to foreign governments and Institutions	0	0	150,000	150,000	150,000
262 - Grants and Contribution to Govt. Agencies and Local Organizations	43,067	40,000	40,000	40,000	40,000
Grand Total	1,704,733	4,918,648	5,716,242	6,788,723	6,754,107

161 - Ministry of the Blue Economy and Marine Affairs: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		35	1	3		39	1	9
Grand Total		35	1	3		39	1	9

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PROGRAMME DETAILS

161-1139 - Administration - MOBE - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**35,067**	**1,534,254**	**914,791**	**1,588,206**	**1,588,206**
211 - Salaries	0	1,445,166	799,659	1,445,166	1,445,166
214 - Employees Allowance	35,067	89,088	115,132	143,040	143,040
22 - Use of Good and Services	**39,414**	**197,000**	**627,000**	**197,000**	**197,000**
221 - International Travel	34,752	45,000	45,000	45,000	45,000
222 - Training	0	30,000	60,000	30,000	30,000
224 - Supplies and Materials	3,116	80,000	80,000	80,000	80,000
226 - Maintenance Services	0	12,000	12,000	12,000	12,000
227 - Rental Expense	1,547	30,000	30,000	30,000	30,000
228 - Consultancy	0	0	400,000	0	0
23 - Other Good and Services	**23,698**	**0**	**0**	**0**	**0**
235 - Contracts Outsourcing & Other Services	23,698	0	0	0	0
Grand Total	**98,179**	**1,731,254**	**1,541,791**	**1,785,206**	**1,785,206**

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161-1139 - Administration - MOBE - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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161-1139 - Administration - MOBE - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Min. of The Blue Economy and Marine Affairs.	20	1,445,166	20	799,659
-	1	82,687	1	82,687
Minister	1	82,687	1	82,687
L	1	112,513	1	112,513
Permanent Secretary	1	112,513	1	112,513
K	1	100,456	1	50,228
Chief Technical Officer	1	100,456	1	50,228
J	7	604,646	7	302,323
Legal Officer	1	86,378	1	43,189
Project Specialist	5	431,890	5	215,945
Senior Administrative Officer	1	86,378	1	43,189
I	2	152,680	2	44,532
Change Management Officer	1	76,340	1	6,362
Research & Development Officer	1	76,340	1	38,170
H	3	198,552	3	99,276
Administrative Officer	2	132,368	2	66,184
Communication Outreach Officer	1	66,184	1	33,092
E	1	49,660	1	24,830
Executive Officer	1	49,660	1	24,830
D	2	82,724	2	41,362
Secretary	2	82,724	2	41,362
C	1	38,679	1	19,340
Clerk/Typist	1	38,679	1	19,340
A	1	22,569	1	22,569
Driver	1	22,569	1	22,569
Grand Total	20	1,445,166	20	799,659

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	667	39,888	65,932

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Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
161-1139 - Administration - MOBE - Programme	35,067	1,534,254	914,791

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
161-1139 - Administration - MOBE - Programme	35,067	1,534,254	914,791

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		19	1	0		19	1	0
Grand Total		19	1	0		19	1	0

DTO Posts

	2026 Headcount
Change Management Officer	1
Chief Technical Officer	1
Communication Outreach Officer	1
Legal Officer	1
Permanent Secretary	1
Project Specialist	5
Senior Administrative Officer	1
Grand Total	11

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PROGRAMME DETAILS

161-1129 - Marine Affairs - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	799,944	1,987,068	2,308,424	3,379,191	3,388,575
211 - Salaries	54,563	904,788	1,197,170	2,261,336	2,270,721
212 - Wages	14,027	18,000	18,000	18,000	18,000
213 - Professional Services	720,954	999,055	999,055	999,055	999,055
214 - Employees Allowance	10,400	65,225	94,200	100,800	100,800
22 - Use of Good and Services	408,822	904,823	1,306,523	1,364,823	1,320,823
220 - Local Travel	15,956	23,823	23,823	23,823	23,823
222 - Training	0	13,200	213,200	193,200	143,200
224 - Supplies and Materials	295,239	581,300	483,000	386,300	377,300
226 - Maintenance Services	80,370	186,500	186,500	186,500	176,500
227 - Rental Expense	8,992	0	0	0	0
228 - Consultancy	0	75,000	300,000	475,000	500,000
229 - Insurance	8,265	25,000	100,000	100,000	100,000
23 - Other Good and Services	354,722	255,504	369,504	69,504	69,504
235 - Contracts Outsourcing & Other Services	354,722	255,504	369,504	69,504	69,504
26 - Grants & Contributions	43,067	40,000	190,000	190,000	190,000
261 - Grants and Contributions to foreign governments and Institutions	0	0	150,000	150,000	150,000
262 - Grants and Contribution to Govt. Agencies and Local Organizations	43,067	40,000	40,000	40,000	40,000
Grand Total	1,606,554	3,187,394	4,174,451	5,003,517	4,968,901

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161-1129 - Marine Affairs - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Implement the Support to Small Scale Fishers Component of Food Security Project
1	Coral reef health and restoration
1	
2	
2	Mangrove and Seagrass protection and restoration
2	Recommence the Marine Protected Areas Programme focusing initially with the management of the Molinere/Beausejour MPA
3	Continue work on legislative and management requirement to enable the resumption of Trade in Queen Conch
3	Watershed/Land-Sea Interface management.
3	
4	
4	Fisheries management and overexploitation
4	Refurbish/upgrade district sh market centres (Grenville, Sauteurs, Duquesne, Waltham, Victoria, Gouyave and Melville Street)
5	Develop a National Plan of Action for illegal, unregulated & unreported shing
5	Governance, Regulation and Legal Framework Strengthening
5	
6	Monitoring, Data and Research
6	Strengthen data collection and management
7	Ensure compliance with ICCAT rules and regulation
7	Financial sustainability and funding
8	Addressing pollution and Marine debris
8	Collaborate with regional and international organizations to implement the following projects in sheries: Road to Resilient (R2R) sheries - adopting ecosystem-based adaption in four CARICOM member states, Implement by 5Cs & execute by CRFM; GEF8, Climate Change Resilience in the Caribbean Fisheries Sector (CC4FISH-II)

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1 Melville Street Port Project (Climate Resilience and Adaptation Strengthening
1 Coral Reef health and restoration
1 Sargassum Monitoring, Forecasting & Early Warning

#Key Priorities/Strategies 2026 Budget
2Rapid Response, Collection & Environmentally Safe Disposal
2Mangrove and seagrass protection and restoration
2Enhance Biodiversity management in Marine Environment
3Increasing and Improving Food and Nutrition Security from Marine based resources
3Watershed and Land-Sea Interface management
3Research, Innovation & Valorization of Sargassum
4Livelihood Protection & Community Resilience
4Fisheries management and overexploitation
4Management and Valorization of Sargassum Sea-Weed
5Development of the Mariculture and Aquaculture sectors.
5Governance, Regulations and Legal Framework Strengthening
5Institutional Strengthening, Policy & Public Awareness
6Monitoring, Data and Research
6Increase Vessel Monitoring (VMS) and Monitoring Control and surveillance protocols
7Increase capacity building among Fisheries Ocers
7Financial sustainability and funding
8Addressing pollution and marine debris
8Compliance and reinstatement to trade suspension in Tuna Fishery/CITIES conch trade suspension

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of sanitary and quality assurance00632 systems installed and certied.	
1Number of reef monitoring surveys00222 completed.	
1Number of agencies and communities linked00555 into the early warning network	
2Number of rapid response teams trained and00666 equipped.	
2Number of restoration/community projects00111 implemented.	
2Number of management plans for MPAs00211 developed and implemented	
3Number of school feeding and community00303030 programmes supplied with local sh	
3Number of Watershed management plans00222 developed.	
3Number of pilot projects on fertilizer, animal00111 feed, or biogas applications.	
4Number of cash-for-work/community clean-up00 initiatives implemented.	

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
4Number of workshops on climate-smart MPA111 management conducted	
4Number of enterprises supported in00111 sargassum valorization.	
5Number of farmers/shers trained in0757575 aquaculture and mariculture techniques.	
5Number of shery monitoring programmes00111 established in MPAs.	
5Number of national awareness campaigns00333 conducted annually.	
6Number of enforcement and compliance22222 guidelines published and disseminated.	
6Number of vessels equipped with Vessel00112020 Monitoring Systems (VMS)	
7Number of farmers/shers trained in0757575 aquaculture and mariculture techniques	
7Number of MPA data management systems111 established/updated	
8Amount of revenue collected from sustainable0050,00065,00075,000 nancing instruments annually.	
8Number of compliance reports submitted to0444 international authorities.	
9Number of clean-up campaigns conducted222 annually.	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1% increase in volume/value of sh landings7%000 processed through the port.	
1% increase in reef sh biomass/diversity00112	
1% of coastal communities receiving timely00606060 alerts before major Sargassum landings.	
2% reduction in time taken to clear critical505050 beaches and landing sites after inux events.	
2% increase in mangrove and seagrass00555 coverage in restoration sites.	
2% increase in marine protected area (MPA)6252525 coverage	
3% increase in per capita consumption of51054.5 locally sourced sh and seafood.	
3% reduction in sedimentation rates in555 reef/seagrass beds.	

#Indicator	20242025202620272028	ActualActual ProvisionalPlannedEstimatesEstimates
3Number of value-added Sargassum products00111 successfully commercialized.		
4% reduction in income loss among small-00101010 scale shers during Sargassum inux periods.		
4% of MPAs with climate change adaptation211 integrated into management plans		
4% increase in communities benetting022.52.5 economically from sargassum utilization.		
5% increase in national sh production from0101010 aquaculture/mariculture		
5% increase in sher compliance with152025 sustainable harvest regulations		
5% of coastal communities aware of safe00222 management and valorization practices.		
6% of MPAs with fully functional management252550 committees		
6% improvement in regional and international10758595 reporting obligations (e.g., ICCAT, CRFM)		
7% increase in satisfaction levels of0 stakeholders with sheries services.		
7% of MPAs reporting standardized biophysical252525 and socioeconomic data.		
8% increase in revenue generated from user252525 fees, grants, or blue nance mechanisms.		
8% compliance with ICCAT and international10758595 sheries management requirements.		
9% reduction in plastic and solid waste found101525 in the MPA beaches and waters.		

161-1129 - Marine Affairs - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Marine Affairs	**19**	**904,788**	**29**	**1,197,170**
J	1	86,378	1	86,378
Chief Fisheries Officer	1	86,378	1	86,378
I	2	133,340	4	253,768
Co-ordinator MPA			1	53,758
Fisheries Officer I	2	133,340	3	200,010
H	2	132,368	6	158,135
Assistant Co-ordinator MPA	1	66,184	1	66,184
Marine Biologist			1	3,706
Market Manager	1	66,184	4	88,245
G	7	378,591	9	434,609
Fisheries Officer II	6	318,568	8	374,586
Senior MPA Warden	1	60,023	1	60,023
E	3	79,716	5	169,884
Junior Refrigeration Technician	1	49,660		
Refrigeration Technician			1	49,660
Warden	2	30,056	4	120,224
D	4	94,395	4	94,395
Fisheries Assistant	3	53,033	3	53,033
Secretary	1	41,362	1	41,362
Grand Total	**19**	**904,788**	**29**	**1,197,170**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	10,400	65,225	94,200
Total Other Payment Established Staff	7,667	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
161-1129 - Marine Affairs - Programme	64,963	970,013	1,291,370

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Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	720,954	999,055	1,649,055

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
161-1129 - Marine Affairs - Programme	799,944	1,987,068	2,958,424

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		16		3		20		9
Grand Total		16		3		20		9

DTO Posts

	2026 Headcount
Chief Fisheries Officer	1
Fisheries Assistant	3
Fisheries Officer I	3
Fisheries Officer II	8
Grand Total	15

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164 - Ministry of Agriculture and Lands, and Forestry

Mission Statement

To facilitate National Food and Nutrition Security and increase economic returns from the agricultural sector by promoting sustainable use of natural resources and providing quality services and products

Vision Statement

To be the premiere Agricultural service provider facilitating food and nutrition security

Recurrent Expenditure by Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
164-1034 - Cooperatives - Programme	58,256	0	0	0	0
164-1091 - Agricultural Extension - Programme	2,910,337	2,770,110	2,826,519	3,268,948	3,219,820
164-1092 - Agronomy - Programme	2,712,731	3,086,628	2,839,222	3,266,686	3,430,976
164-1093 - Agricultural Engineering - Programme	365,808	837,880	1,010,190	1,105,783	1,134,884
164-1094 - Forestry - Programme	734,404	1,299,607	1,742,290	1,591,284	1,572,307
164-1095 - Product Chemist Laboratory - Programme	583,361	887,497	982,678	1,008,178	955,178
164-1096 - Livestock and Veterinary Service - Programme	2,060,993	1,299,037	2,547,286	2,814,098	2,730,244
164-1097 - Lands and Surveys - Programme	763,305	996,899	1,183,244	1,311,654	1,140,796
164-1098 - Fishery - Programme	519,229	0	0	0	0
164-1099 - Pest Management Unit - Programme	714,355	1,162,386	1,145,235	1,302,324	1,309,470
164-1140 - Administration - MOA -	4,671,220	5,350,304	4,756,402	4,785,303	4,821,473

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Programme	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	16,093,998	17,690,347	19,033,067	20,454,257	20,315,148

Initiatives Expenditure by Sub-Programme

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
164-10913001 - Support to School Gardens/ 4H	0	0	810,714	628,580	703,180
164-10913002 - Agriculture Development Assistance	0	0	560,000	790,000	1,100,000
164-10913003 - Public Relations	0	0	283,747	283,747	373,747
164-10913004 - Praedial Larceny	0	0	2,197,150	2,263,000	2,482,000
164-10923001 - Government Estates	0	0	1,160,825	1,229,500	1,296,500
164-10923002 - Tissue Culture Lab	0	0	254,400	295,500	331,000
164-10953001 - Soil Lab	0	0	126,300	78,000	75,000
164-10953002 - Agri Business	0	0	60,000	60,000	60,000
164-10963001 - Support to Poultry Sector	0	0	1,500,000	2,000,000	2,000,000
164-10963002 - Laura Goat Facility	0	0	240,000	240,000	240,000
164-10963003 - Mirabeau Pig Facility	0	0	240,000	240,000	240,000
164-10963004 - St. Patrick's Sheep Facility	0	0	240,000	240,000	240,000
164-10973001 - Support for Land Administration	0	0	160,000	160,000	160,000
164-10973002 - Land Tenure Regularisation	0	0	1,894,150	1,704,200	1,704,200
164-11403003 - Institutional Strengthening Support	0	0	50,000	50,000	50,000
164-11403004 - Agriculture Information Enhancement	0	0	95,000	75,000	75,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
164-11403006 - Support to TAMCC	0	0	500,000	500,000	500,000
Grand Total	0	0	10,372,286	10,837,527	11,630,627

164 - Ministry of Agriculture and Lands, and Forestry: Capital Expenditure by Source of Funds

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Local	11,670,407	11,943,854	9,783,200	1,789,030	782,500
Grants	504,505	2,791,402	1,350,000	660,000	0
Loans	134,146	0	0	0	0
Grand Total	12,309,058	14,735,256	11,133,200	2,449,030	782,500

164 - Ministry of Agriculture and Lands, and Forestry: Capital Expenditure by Project

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
0090519 - Multipurpose Agro Processing Rotational Product Facility	249,490	500,000	0	0	0
0090562 - Agricultural Research	68,929	500,000	0	0	0
0090587 - Institutional Strengthening Support	0	100,000	0	0	0
0090588 - Agriculture Information Enhancement	49,033	50,000	0	0	0
0090591 - National Farmers Day & Symposium	68,822	75,000	0	0	0
0090596 - Support to TAMCC	333,333	500,000	0	0	0
0091533 - Agriculture Development Assistance	468,958	1,300,000	0	0	0
0096524 - Support to Poultry Sector	568,826	1,000,000	0	0	0
0097526 - Support for Land Administration	111,179	160,000	0	0	0
0097527 - Land Tenure Regularisation	1,364,487	1,928,400	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
164-40000098 - Hurricane Beryl Response	4,705,931	0	0	0	0
40000091 - Praedial Larceny Control Programme	477,437	500,000	0	0	0
40000092 - Youth in Agriculture Phase 01	238,215	1,257,454	1,549,200	0	0
40000093 - Feasibility of Cannibis Industry	179,858	523,000	674,000	294,030	132,500
40000094 - Climate Resilience Agriculture for Integration Landscape Management	342,944	500,000	500,000	330,000	0
40000095 - Food Security Enhancement Project	1,798,954	0	0	0	0
40000096 - Infrastructure Development	365,256	2,000,000	1,500,000	500,000	0
40000097 - Grenville Abbattoir Project (Second Cycle)	386,056	488,402	0	0	0
50000051 - Agricultural Land Bank	0	500,000	500,000	66,000	0
50000052 - Management and Development of Gov't's Estates	289,199	700,000	2,000,000	330,000	0
50000053 - Gender Response Climate Smart & Food Systems in Caribbean Project (GCAF)	2,320	50,000	60,000	33,000	50,000
50000054 - Caricom Youth & Women in Agriculture (New Zealand)	66,290	250,000	600,000	66,000	100,000
50000055 - Spice Replanting Project	0	50,000	500,000	500,000	500,000
50000056 - Mapping Soil Fertility for Durable Agriculture	8,064	53,000	0	0	0
50000057 - CSIDS Soil Care PH1	0	250,000	250,000	330,000	0
50000058 - Enhancing Land Movement, Ecosysytems etc. (Carriacou)	0	400,000	0	0	0

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
50000059 - OECS Integrated Land Management	0	400,000	0	0	0
50000060 - Retrofitting of Agro-processing Plant	16,600	500,000	500,000	0	0
50000061 - Livestock Development Project	148,876	200,000	2,500,000	0	0
Grand Total	12,309,058	14,735,256	11,133,200	2,449,030	782,500

164 - Ministry of Agriculture and Lands, and Forestry: Recurrent Expenditure by Standard Object Code (SOC)

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
211 - Salaries	3,409,017	5,868,081	6,720,163	8,440,472	8,563,139
212 - Wages	1,125,896	1,029,575	887,565	922,565	962,565
213 - Professional Services	5,238,683	3,998,817	2,946,235	2,831,935	2,867,435
214 - Employees Allowance	308,862	571,148	611,184	753,564	753,564
220 - Local Travel	95,660	204,768	204,768	204,768	204,768
221 - International Travel	97,234	45,000	50,000	75,000	75,000
222 - Training	57,063	110,000	100,000	100,000	100,000
224 - Supplies and Materials	1,128,603	898,200	2,156,195	2,288,500	2,259,000
225 - Communication	274	500	500	500	500
226 - Maintenance Services	515,144	733,000	902,000	774,000	718,000
227 - Rental Expense	387,899	149,883	368,220	253,883	255,883
228 - Consultancy	0	0	10,000	15,000	15,000
229 - Insurance	242,291	690,000	250,000	250,000	250,000
235 - Contracts Outsourcing & Other Services	2,649,139	2,552,700	2,621,737	2,339,570	2,085,795
262 - Grants and Contribution to Govt. Agencies and Local Organizations	838,234	838,675	1,204,500	1,204,500	1,204,500
283 - Contingency Provision	0	0	0	0	0
Grand Total	16,093,998	17,690,347	19,033,067	20,454,257	20,315,148

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164 - Ministry of Agriculture and Lands, and Forestry: Staff Summary

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		129	1	56		134	1	71
Unestablished Employee		1		29		1		29
Grand Total		130	1	85		135	1	100

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PROGRAMME DETAILS

164-1140 - Administration - MOA - Programme

Programme Objective

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**2,075,377**	**2,419,059**	**1,791,710**	**2,017,198**	**2,026,368**
211 - Salaries	845,379	1,256,284	1,510,667	1,732,555	1,741,725
212 - Wages	0	19,656	19,656	19,656	19,656
213 - Professional Services	1,156,488	1,047,743	148,011	148,011	148,011
214 - Employees Allowance	73,511	95,376	113,376	116,976	116,976
22 - Use of Good and Services	**1,150,402**	**1,227,055**	**935,642**	**859,055**	**886,055**
220 - Local Travel	15,765	13,172	13,172	13,172	13,172
221 - International Travel	97,234	45,000	50,000	75,000	75,000
222 - Training	57,063	100,000	100,000	100,000	100,000
224 - Supplies and Materials	291,513	145,000	157,250	185,000	210,000
225 - Communication	274	500	500	500	500
226 - Maintenance Services	128,550	98,500	128,500	98,500	98,500
227 - Rental Expense	317,713	134,883	236,220	136,883	138,883
229 - Insurance	242,291	690,000	250,000	250,000	250,000
23 - Other Good and Services	**607,207**	**865,515**	**824,550**	**704,550**	**704,550**
235 - Contracts Outsourcing & Other Services	607,207	865,515	824,550	704,550	704,550
26 - Grants & Contributions	**838,234**	**838,675**	**1,204,500**	**1,204,500**	**1,204,500**
262 - Grants and Contribution to Govt.	838,234	838,675	1,204,500	1,204,500	1,204,500

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Agencies and Local Organizations					
28 - Other Expense	0	0	0	0	0
283 - Contingency Provision	0	0	0	0	0
Grand Total	4,671,220	5,350,304	4,756,402	4,785,303	4,821,473

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164-1140 - Administration - MOA - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Implement the Food Security Enhancement Project
1	N/A
N/A	
1	N/A
N/A	
2	N/A
N/A	
2	N/A
N/A	
2	Strengthen the institutional capacity of the Ministry
3	Continue to implement the Climate Resilient Agriculture Project
3	N/A
N/A	
3	N/A
N/A	
4	N/A
N/A	
4	N/A
N/A	
4	All eld-related work for the agricultural census has been successfully	Complete the implementation of the 2023 Agriculture Census completed.
5	Strengthen the Agro-processing sector
5	N/A
N/A	
5	N/A
N/A	
6	N/A
N/A	
6	Establish the Cannabis industry
7	Signing of MOU with National Training Agency and commencement of	Continue implementation of the Youth in Agriculture Project training program.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Institutional Strengthening and Capacity Building
1	Strengthening Agricultural Data Systems
1	Governance and Organizational Capacity
2	Human Resource Development
2	Enhancing Interdepartmental Data Integration
2	Resource Management and Accountability
3	Policy, Planning, and Coordination
3	Improving Accessibility and Transparency of Agricultural Information
3	Planning, Monitoring and Evaluation (M&E), and Data Management

#Key Priorities/Strategies 2026 Budget
4Financial and Administrative Management
4Supporting Timely and Evidence-Based Decision Making
4Communication and Stakeholder Engagement
5Risk Management and Resilience Support
5Building Human and Institutional Capacity
5Infrastructure and Technology Modernization
6Stakeholder Engagement and Partnerships
6
7

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of staff trained in administration,N/AN/A100100100 nance, and HR systems annually	
1Centralized digital data management platformN/AN/A111 established	
1Number of inter-departmental coordinationN/AN/A121212 meetings held annually	
2Number of Scholarships, study tours, exchangeN/AN/A505050 programmes facilitated	
2At least 5 departments actively contributing toN/AN/A568 the shared system	
2% of staff appraisals completed annuallyN/AN/A858585	
3Monitoring & Evaluation framework developedN/AN/A111 and applied across all divisions by 2026	
3National Agricultural Dashboard launchedN/AN/A100 (including crops, Livestock, market, weather)	
3Number of statistical bulletins and agriculturalN/ANA555 reports published	
4Number of staff trained in nancialN/AN/A202525 management and procurement procedures	
4Real-time monitoring tools (GIS, satellite, IoTN/AN/A13 sensors)	
4Annual stakeholders forum convened byN/AN/A999 Administration in collaboration with technical units	
5Annual simulation exercises conducted forN/AN/A101010 disaster preparedness	
5Number of staff trained data visualization andN/AN/A507025 analytics by 2026	
5Number of e-platforms/applications developedN/AN/A444 for extension, land registry, veterinary services	

#Indicator					Actual	Actual Provisional	Planned	Estimates	Estimates
					2024	2025	2026	2027	2028
6	Number of formalized stakeholders forums and				N/AN/A	152	535	consultations held annually	

Outcome Indicators

#Indicator					Actual	Actual Provisional	Planned	Estimates	Estimates
					2024	2025	2026	2027	2028
1	Number of Ministry programmes delivered on				N/AN/A	212	121	time and within budget	
1	Number of agricultural subsectors with				N/AN/A	422		updated national databases	
1%	of Ministry programmes executed on time				N/AN/A	859	090	and within budget	
2%	of senior and middle management				N/AN/A	657	590	positions with succession plans in place	
2	Number of functional cross-departmental				N/AN/A	222		databases linked	
2%	of Ministry budget executed in line with				N/AN/A	858	585	approved work plan	
3%	of capital projects completed within				N/AN/A	858	585	planned timelines	
3%	of farmers accessing digital				N/AN/A	354	550	extension/dashboards	
3%	increase in reporting compliance to Cabinet				N/AN/A	657	590	and regional institutions	
4%	increase in budget execution rate				N/AN/A	758	590		
4%	of emergency response actions guided by				N/AN/A	506	575	data-given analysis	
4%	increase in farmer participation in Ministry				N/AN/A	656	565	supported consultations	
5%	of staff trained in disaster risk management				N/AN/A	707	070	protocols	
5%	of Ministry technical ocers trained in GIS,				N/AN/A	102	535	data analytics, and M&E	
5%	of Ministry oces equipped with upgraded				N/AN/A	455	560	ICT infrastructure	
6%	increase in external funding and technical				N/AN/A	354	045	assistance mobilized	

164-1140 - Administration - MOA - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Agriculture	**26**	**923,992**	**27**	**933,235**
-	1	82,687	1	86,821
Minister	1	82,687	1	86,821
L	1	112,513	1	98,451
Permanent Secretary	1	112,513	1	98,451
K	2	117,495	2	117,495
Assistant Permanent Secretary	1	78,330	1	78,330
Chief Agricultural Officer	1	39,165	1	39,165
J	1	86,378	1	86,378
Senior Administrative Officer	1	86,378	1	86,378
H	3	101,973	4	72,968
Administrative Officer	3	101,973	4	72,968
E	6	159,432	4	159,432
Administrative Secretary	1	15,028		
Executive Officer	3	114,348	2	99,320
Storekeeper	2	30,056	2	60,112
D	4	95,370	4	122,448
Data Entry Clerk	1	12,382	1	24,763
Secretary	3	82,989	3	97,685
C	5	146,661	5	159,154
Clerk II	5	146,661	5	159,154
B	1	8,587	3	4,293
Chauffeur/Assistant	1	8,587	3	4,293
A	2	12,897	2	25,794
Office Attendant	1	6,449	1	12,897
PABX Operator	1	6,449	1	12,897
Planning Unit - Agriculture	**8**	**319,910**	**12**	**518,937**
J	1	43,189	1	86,378
Senior planning Officer	1	43,189	1	86,378
I	3	130,098	3	183,856
Planning Officer I	3	130,098	3	183,856
H	1	66,184	1	66,184
Planning Officer II	1	66,184	1	66,184

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	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
G	1	60,023	1	60,023
Planning Officer III (Statistics)	1	60,023	1	60,023
C	2	20,416	6	122,496
Clerk II	2	20,416	6	122,496
Public Relations Unit	1	12,382	1	24,763
D	1	12,382	1	24,763
Grand Total	35	1,256,284	40	1,476,935

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	57,644	78,576	96,576
Total Other Payment Established Staff	32,285	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1140 - Administration - MOA - Programme	918,890	1,351,660	1,624,043

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	815	0	0
Total Wages Unestablished Staff	1,155,673	1,047,743	148,011

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1140 - Administration - MOA - Programme	2,075,377	2,419,059	1,791,710

Number of Staff

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	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		21	1	13		19	1	20
Unestablished Employee				5				5
Grand Total		21	1	18		19	1	25

DTO Posts

	2026 Headcount
Assistant Permanent Secretary	1
Chief Agricultural Officer	1
Permanent Secretary	1
Planning Officer I	3
Planning Officer II	1
Senior Administrative Officer	1
Senior Planning Officer	1
Technical Assistant I	1
Grand Total	10

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PROGRAMME DETAILS

164-1034 - Cooperatives - Programme

Programme Objective

To provide appropriate extension services to farmers and other agri-producers supporting sustainable and profitable agri-production.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	57,322	0	0	0	0
211 - Salaries	53,274	0	0	0	0
214 - Employees Allowance	4,048	0	0	0	0
22 - Use of Good and Services	0	0	0	0	0
220 - Local Travel	0	0	0	0	0
221 - International Travel	0	0	0	0	0
222 - Training	0	0	0	0	0
224 - Supplies and Materials	0	0	0	0	0
23 - Other Good and Services	933	0	0	0	0
235 - Contracts Outsourcing & Other Services	933	0	0	0	0
Grand Total	58,256	0	0	0	0

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164-1034 - Cooperatives - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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164-1034 - Cooperatives - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	4,048	0	0
Total Other Payment Established Staff	3,079	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1034 - Cooperatives - Programme	57,322	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1034 - Cooperatives - Programme	57,322	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

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	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

164-1091 - Agricultural Extension - Programme

Programme Objective

1. To cultivate an interest in agriculture among youth by providing hands-on training, practical skills, and leadership opportunities that promote sustainable livelihoods.

2. To build character, leadership, and life skills among young people through structured programmes that foster responsibility, teamwork, and innovation.

3. To engage youth in school gardens, backyard farming, and community agriculture projects that contribute directly to household and national food and nutrition security.

4. To encourage young people to participate in community development initiatives, environmental stewardship, and service activities that strengthen rural and urban communities.

5. To provide entrepreneurial training and exposure that links young people to agribusiness opportunities, markets, and modern technologies.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**2,342,094**	**2,286,209**	**2,260,576**	**2,710,005**	**2,718,877**
211 - Salaries	386,110	1,199,519	1,169,086	1,565,715	1,574,587
213 - Professional Services	1,889,624	935,490	935,490	935,490	935,490
214 - Employees Allowance	66,360	151,200	156,000	208,800	208,800
22 - Use of Good and Services	**260,585**	**243,348**	**429,848**	**422,848**	**364,848**
220 - Local Travel	51,238	70,848	70,848	70,848	70,848
224 - Supplies and Materials	150,761	72,000	161,500	155,000	132,000
226 - Maintenance Services	58,586	100,500	95,500	95,000	60,000
227 - Rental Expense	0	0	102,000	102,000	102,000
23 - Other Good and Services	**307,658**	**240,553**	**136,095**	**136,095**	**136,095**
235 - Contracts Outsourcing & Other Services	307,658	240,553	136,095	136,095	136,095

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
Grand Total	**2,910,337**	**2,770,110**	**2,826,519**	**3,268,948**	**3,219,820**

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164-1091 - Agricultural Extension - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
1	Increase public engagement
N/A	
1	Farm Roads repair to increase access
1	Transfer of Direct Management of PLTF from RGPF to the Ministry of
	Review Praedial Larceny and Crop Compensation Act Agriculture
111	4-H leaders and students trained in Poultry Production
N/A	
1	
2	
2	Facilitated 4-H Achievement Day over 1,500 students and 200 leaders
N/A	participated
	2 Establishment of Southern District PLTF Unit (St. David's)
	Reestablish Farm Watch Program in conjunction with the police
2	Varietal trails of carrot and white potatoes
	Crop research and development
2	Improved inter departmental communication
N/A	
3	
N/A	
3	Development of a database to assist extension ocers collect
	Data Collection agricultural data
3	Enhance Stakeholder Collaboration
	Reduce incidences of Praedial Larceny by 40 %
3	Supported enrollment ceremonies at 5 new schools
N/A	
3	
4	
4	Trained 21 4-H leaders in vegetable seedling production
N/A	
4	Creation of an Intelligence Unit and Investigative Unit
	Procurement of 7 vehicles to enhance mobility
4	Certication of 7 ocers (UWI Post-Grade Agri. Extension Diploma)
	Improve the capacity of ocers within the Extension Division
4	
N/A	
5	
N/A	
5	
N/A	
5	
	Deployment of 44 PLTF Prevention Ocers

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0Community-Based Security & Risk Mitigation
1Strengthening Agricultural Communication and Outreach
1Capacity Building & Professional Development
1Modernize and enforce praedial larceny legislation and regulations
1Youth Empowerment and Skills Development
1Enhancing Farm Productivity and Yields
2Supporting Small and Vulnerable Farmers
2Leadership and Character Building
2Establish farm-level security infrastructure and community watch systems
2Digital Extension & Knowledge Management
2Enhancing Visibility of Ministry's Programme and Services
3Stakeholder Engagement and Feedback Mechanisms
3Farmer Empowerment & Youth Engagement
3Strengthen farmer, vendor, and community participation in anti-theft initiatives
3Food and Nutrition Security
3Strengthening Food and Nutrition Security
4Promoting Sustainable and Climate-Smart Farming Practices
4Community Engagement and Environmental stewardship
4Strengthen national capacity for monitoring and rapid response
4Value Chain & Market-Oriented Extension
4Crisis and Risk Communication Management
5Institutional Strengthening of the PR Unit
5Climate Resilience & Sustainable Practices
5Agribusiness and Entrepreneurship
5Stimulating Rural Employment and Economic Growth
5

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of training courses conducted forN/AN/A101010 farmers and extension ocers	
1Number of communication products produced and dissemination (radio programmes, press release, social media posts, newsletters)	202020
1Number of stakeholder consultations held on	00333
legislation reforms	
1Number of schools with active 4-H clubs established and supported	
1Number of acres cleared and prepared under the programme annually	

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
2Number of training sessions delivered on proper use of inputs and labour mobilization	
2Number of recognition/award programmes111 organized to highlight outstanding youth leaders	
2Number of livestock tagged/registered under00400200300 traceability system	
2Number of promotional campaigns conducted505050 annually	
2Number of farmers registered in the digitalN/AN/A300035004000 farmer registry	
3Number of youth and women trained inN/AN/A757575 agriprenuership progrommes	
3Number of stakeholders engagement sessions202020 organized per year	
3Number of awareness campaigns and00555 outreach programmes conducted annually.	
3Number of school gardens and backyard222 farming projects established	
3Volume of targeted crops harvested and marketed annually	
4Number of climate-smart technology demonstrations established	
4Number of environmental awareness222 campaigns and events conducted	
4Number of extension and praedial larceny00909090 ocers trained in data collection and reporting	
4Number of ocial alerts and advisories issued101010 during emergencies	
4Number of extension sessions aligned withN/ANA555 CARICOM 25 by 25 + 5 coommodities	
5Number of farmers installing water harvestingN/AN/A2005001000 systems	
5Annual PR Strategy developed and approved.111	
5Number of entrepreneurship training sessions111 provided	
5Number of man-days of labour mobilized under the programme annually	
6Number of farmer sensitization sessions onN/AN/A555 farm security	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1% of extension ocers with upgraded65701010 certication in climate-smart practices	
1% increase in farmers reporting awareness ofN/AN/A103560 Ministry programmes and services	
1Number of updated laws/regulations enacted01111 and enforced annually	
1Number of youth in modern farming andN/AN/A505050 agribusiness skills	
1% increase in average yield of target crops (eg.N/AN/A253050 banana, plantain, dasheen, yam, pigeon peas, ginger)	
2% increase in average farm income amongN/AN/A151515 smallholders	
2% of 4-H members demonstrating leadershipN/AN/A555 roles in school, community, or national programmes	
2% increase in recovery of stolen produce and00061.77080 livestock	
2% surveyed stakeholders with positiveN/AN/A205070 perception of the Ministry's visibility and responsiveness.	
2% of extension reports submitted on time via30303030 digital system	
3% increase in youth and women participation10101010 in agriculture programmes	
3Number of policy/programme adjustmentsN/AN/A111 informed by stakeholders feedback	
3% increase in farmers and vendors complyingN/AN/A708090 with produce proof-of-ownership requirements	
3% contribution of school and communityN/AN/A101010 gardens to school feeding programmes	
3% increase in national production levels forN/AN/A253050 priority crops	
4Increase in resilience score of beneciaryN/AN/A farms (based on extension assessment)	
4Number of environmental protection initiativesN/AN/A111 (tree planting, clean-up drives, waste recycling) undertaken by 4-H members annually	
4% reduction in unresolved theft cases reportedN/AN/A213550	
4Reduction in misinformation incidents duringN/AN/A101530 crises.	
4% increase in market-oriented production20202020 among supported farmers	
5% of PR Unit positions lled and operational00100100100	
5Increase in income-generating activitiesN/AN/A555 initiated by youth in agriculture	

#Indicator						ActualActual ProvisionalPlannedEstimatesEstimates 2024202520262027 2028
5% increase in rural employment generated by	N/A	N/A	222	programme activities		
5% increase in farms implementing water	N/A	10	10	harvesting or soil fertility measures		
6% reduction in reported praedial larceny cases	N/A	515	25	among registered farmers		

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164-1091 - Agricultural Extension - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
4H Unit	**7**	**202,271**	**9**	**261,638**
H	1	22,236	1	3,706
Agricultural Officer (4-H)	1	22,236	1	3,706
F	4	159,619	4	176,268
Assistant Agricultural Officer II (4-H)	4	159,619	4	176,268
C	2	20,416	4	81,664
4H Officer	2	20,416	4	81,664
Agricultural Extension	**48**	**987,040**	**47**	**1,158,878**
J	1	33,092	1	5,515
Chief Extension Officer	1	33,092	1	5,515
I	2	98,383	2	75,984
Senior Agricultural Officer	2	98,383	2	75,984
H	5	133,416	5	18,530
District Agricultural Officer	5	133,416	5	18,530
G	5	198,702	5	201,979
Assistant District Agricultural Instructor I	5	198,702	5	201,979
F	16	282,282	16	532,784
Assistant District Agricultural Officer	16	282,282	16	532,784
D			1	2,064
Data Entry Clerk			1	2,064
C	16	191,799	14	286,967
Clerk II	1	38,679		
Clerk/typist	0	0		
Extension Assistant	15	153,120	14	286,967
B	3	49,366	3	35,055
Clerk III	3	49,366	3	35,055
Grand Total	**55**	**1,189,311**	**56**	**1,420,516**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**66,360**	**151,200**	**185,400**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Established Staff	12,521	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1091 - Agricultural Extension - Programme	452,470	1,350,719	1,616,124

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	88,267	0	0
Total Wages Unestablished Staff	1,801,357	935,490	2,829,237

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1091 - Agricultural Extension - Programme	2,342,094	2,286,209	4,445,361

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		48		7		47		9
Unestablished Employee				9				9
Grand Total		48		16		47		18

DTO Posts

	2026 Headcount
Agricultural Officer (4-H)	1
Assistant Agricultural Officer II (4-H)	4
Assistant District Agricultural Instructor I	5

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	2026 Headcount
Assistant District Agricultural Officer	16
Chief Extension Officer	1
District Agricultural Officer	5
Senior Agricultural Officer	2
Grand Total	34

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PROGRAMME DETAILS

164-1092 - Agronomy - Programme

Programme Objective

1. Establish a reliable and continuous supply of high-quality, disease-free, and climate-resilient planting material for economic and food crops.

2. Facilitate the propagation of a wide range of crops (tree crops, roots and tubers, vegetables, spices, and ornamentals) to reduce reliance on imports and strengthen national food and nutrition security.

3. Maintain germplasm collections of key crops (cocoa, nutmeg, fruits, roots, and tubers) and promote conservation of traditional and climate-smart varieties.

4. Provide smallholders, youth, and commercial farmers with timely access to affordable planting material and technical support in propagation and agronomic practices.

5. Support trials of improved varieties, conduct research on propagation techniques, and integrate modern technologies (greenhouses, tissue culture, misting systems) into propagation systems.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**2,274,801**	**2,534,397**	**2,259,404**	**2,634,882**	**2,742,406**
211 - Salaries	430,389	657,060	805,017	1,097,795	1,129,819
212 - Wages	1,053,724	832,500	710,000	745,000	785,000
213 - Professional Services	763,088	1,001,637	699,987	734,487	769,987
214 - Employees Allowance	27,600	43,200	44,400	57,600	57,600
22 - Use of Good and Services	**147,826**	**265,000**	**309,625**	**353,500**	**402,000**
220 - Local Travel	6,213	15,000	15,000	15,000	15,000
224 - Supplies and Materials	100,898	160,000	180,625	207,000	221,500
226 - Maintenance Services	21,132	75,000	99,000	116,500	150,500
227 - Rental Expense	19,583	15,000	15,000	15,000	15,000
23 - Other Good and Services	**290,105**	**287,231**	**270,193**	**278,304**	**286,570**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
235 - Contracts Outsourcing & Other Services	290,105	287,231	270,193	278,304	286,570
Grand Total	**2,712,731**	**3,086,628**	**2,839,222**	**3,266,686**	**3,430,976**

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164-1092 - Agronomy - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	
0	
0	
0	
1	
1Completion of the Tissue Culture Lab	Propagation of economic tree crops, roots and tubers
1Production and distribution of quality planting materials.	
1	
1Rehabilitation and Modernization of Estate Production Systems	
1	
2	
2Research, Demonstration, and Innovation Hubs	
2	
2Germplasm conservation and crop diversication	
2Rehabilitation of 1 acre of Cocoa germplasm at Boulogne and	Germplasm development of various economic tree crops, roots, tubers Ashendenand staple crops
2	
3	
3Distribution of 5 acres of sweet potatoes, 4 acres cassava, 10 acres	Provide support in major agronomic practices in various economic and ginger, 20 acres pigeon peas and 100 acres of corn.traditional crops
3Research, innovation and technology integration	
3	
3	
3	
4	
4	
4	
4Farmer access, training and extension support	
4Fertilizer sale valued at $ 499,710	Continue research on major economic crops and sustainable land management
4	
5Conducted carrot varietal trail in carrot	Support the development of Government Estates
5	
5	
6Conducted white potato varietal trails to determine the performance of	Modernization and strengthening of propagation stations Spunta and Desiree
7Construction and operationalization of Plant Tissue Culture Lab	

#Achievements 2025	Key Priorities/Strategies 2025 Budget
8	Climate-Smart agriculture practices with emphasis on soil and water management
9	Tropical green-house production

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0Production and distribution of ornamental and cocoa plants
0Germplasm conservation & Crop Diversication
0Research, innovation and technology integration
0Farmer access, training and extension support
1Production and distribution of quality planting materials.
1Propagation of economic tree crops, roots and tubers
1Production and distribution of quality planting materials
1Production and distribution of quality planting materials.
1Rehabilitation & Modernization of Estate Production Systems
1Number of acres established with tissue-cultured planting material annually.
2Germplasm Conservation & Genetic Resource Management
2Research, Demonstration & Innovation Hubs
2Germplasm conservation and crop diversication
2Germplasm conservation and crop diversicaiton
2Germplasm development and expansion
2Germplasm conservation and crop diversication
3Research, innovation and technology integration
3Provide support in major agronomic practices in various economic, and traditional crops (Cocoa, Nutmeg, Banana, and Spice
3Research, innovation, and technology integration
3Research, innovation and technology integration
3Food & Nutrition Security, Value Chain Development & Export Competitiveness
3Research, Innovation & Crop Improvement
4Farmer, Extension & Capacity Building Support
4Youth Employment, Training & Enterprise Development
4Farmer access, training and extension support
4Farmers access, training and extension support
4Continue research on major economic crops and sustainable soil management
4Farmer access, training and extension support
5Support the development of Government Estates (Grand Bras and Mt. Reuil)
5Financial Sustainability & Public-Private Partnerships (PPPs)
5Institutional Strengthening & Partnerships
6Modernization and strengthening of propagation stations
7Operationalization of Tissue Culture Lab

#Key Priorities/Strategies 2026 Budget
8
9

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of planting materials produced	39,07040,00040,00040,000 annually (by crop)
1Number of planting materials produced	10,71212,00014,00016,000 annually (by crop
1Number of planting materials produced	23,35725,00027,00029,000 annually (by crop
1Number of planting materials produced	4,5485,5006,0007,000 annually (by crop
1Number of greenhouse/modern facilities	00411 established on estates.
1Number of plantlets produced annually by	00100,000150,000200,000 crop (banana, plantain, yam, ginger, etc.)
1Number of plants produced	850008500085000850000
2Number of tech packs developed for the training of extension ocers, farmers, and other stakeholders	10101010
2Database of conserved varieties maintained	00111 and updated
2Number of demonstration plots established	00333 per estate.
2Number of germplasm accessions collected,	333 catalogued, and maintained.
2Number of germplasm accessions collected,	00333 catalogued, and maintained.
2Number of germplasm accessions collected,	22444 catalogued, and maintained.
2Number of germplasm accessions collected,	00111 catalogued, and maintained.
3Number of research ndings documented and	22233 shared with extension services.
3Number of research ndings documented and	00222 shared with extension services
3Number of research ndings documented and	22444 shared with extension services
3Number of research ndings documented and	222 shared with extension services
3Number of pounds supplied annually to local	100,000100,000100,000 markets and processors.

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
3Number of experimental trails supported with00111 lab-propagation materials	
3Number of training sessions held for ocers6666 and farmers in crop husbandry practices	
4Number of training sessions/workshop00222 conducted annually	
4Number of youth and women trained annually252525 in estate-based programmes.	
4Number of joint outreach events conducted222 with extension services	
4Number of joint outreach events conducted44555 with extension services	
4Number of joint outreach events conducted333 with extension services	
4Number of joint outreach events conducted33222 with extension services.	
5Annual revenue generated from sale of estate225,000275,000315,000 produce.	
5Number of lab staff trained in advanced tissue00999 culture techniques annually.	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028	
1% increase in availability of certied, high101420 quality planting materials for farmers.		
1% increase in availability of certied, high-quality planting materials for farmers.		232323
1% increase in availability of certied, high-quality planting materials for farmers		777
1% increase in availability of certied, high-quality planting materials for farmers		777
1% reduction in unproductive/idle estate202020 acreage		
1Number of acres established with tissue-00506060 cultured planting materials		
1Increased acreages of crops with market7777 potential (% increase)		
2Increased agriculture exports (% increase)5555		
2Number of indigenous and traditional crop00555 varieties preserved in vitro.		
2% of extension ocers and youth trained151515 using estate demonstration plots.		

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
2% increase in the adoption of diversied crop101010 varieties by farmers					
2% increase in the adoption of diversied crop303030 varieties by farmers					
2% increase in the adoption of diversied crop202020 varieties by farmers					
2% increase in adoption of diversied crop101010 varieties by farmers					
3% increase in productivity of targeted crops151515 due to improved propagation methods					
3% increase in productivity of targeted crops151515 due to improved propagation methods					
3% increase in productivity of targeted crops777 due to improved propagation methods					
3% increase in productivity of targeted crops151515 due to improved propagation methods					
3% increase in volume of estate produce152030 supplied to domestic markets, school feeding, and agro-processors.					
3% increase in yield potential of selected crops00202020 through use of improved lines					
4% increase in farmer adoption of tissue00502525 cultured planting materials					
4% increase in employment generated directly555 and indirectly from estates.					
4% of farmers in the adoption of improved crop151515 varieties and propagation methods					
4% of farmers in the adoption of improved crop303030 varieties and propagation methods					
4% of farmers in adoption of improved crop353535 varieties and propagation methods					
4% of farmers in adoption of improved crop202020 varieties and propagation methods					
5% increase in revenue generated from252525 government estates					
5% of annual lab budget nanced from00100100100 government recurrent allocations (vs. project)					

164-1092 - Agronomy - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Agricultural Engineering			**1**	**2,064**
D			1	2,064
Irrigation Technician			1	2,064
Agronomy	**20**	**637,352**	**26**	**783,246**
J	1	33,092	1	5,515
Chief Agronomist	1	33,092	1	5,515
I	5	275,886	5	248,107
Agronomist	5	275,886	5	248,107
G	3	58,992	3	81,933
Agricultural Instructor I	3	58,992	3	81,933
F	3	80,526	3	132,589
Agricultural Instructor Grade II	3	80,526	3	132,589
C	8	188,856	14	315,101
Agricultural Assistant	7	154,716	7	270,753
Clerk II			6	10,208
Clerk/Typist	1	34,140	1	34,140
Grand Total	**20**	**637,352**	**27**	**785,309**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**27,600**	**43,200**	**44,400**
Total Other Payment Established Staff	**0**	**19,708**	**19,708**

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1092 - Agronomy - Programme	**457,989**	**700,260**	**849,417**

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	0	0	0
Total Wages Unestablished Staff	763,088	1,001,637	2,039,987

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1092 - Agronomy - Programme	2,274,801	2,534,397	3,599,404

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		13		7		15		12
Unestablished Employee		1		0		1		0
Grand Total		14		7		16		12

DTO Posts

	2026 Headcount
Agricultural Instructor Grade II	1
Agricultural Instructor I	1
Agronomist	5
Chief Agronomist	1
Grand Total	8

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PROGRAMME DETAILS

164-1093 - Agricultural Engineering - Programme

Programme Objective

To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	248,593	474,773	646,033	732,676	761,777
211 - Salaries	219,887	448,373	601,633	688,276	717,377
213 - Professional Services	8,040	0	0	0	0
214 - Employees Allowance	20,667	26,400	44,400	44,400	44,400
22 - Use of Good and Services	79,889	160,344	161,394	170,344	170,344
220 - Local Travel	2,428	7,344	7,344	7,344	7,344
224 - Supplies and Materials	74,076	78,000	79,050	93,000	93,000
226 - Maintenance Services	3,385	75,000	75,000	70,000	70,000
23 - Other Good and Services	37,325	202,763	202,763	202,763	202,763
235 - Contracts Outsourcing & Other Services	37,325	202,763	202,763	202,763	202,763
Grand Total	365,808	837,880	1,010,190	1,105,783	1,134,884

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164-1093 - Agricultural Engineering - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Equipment and reagent procured and delivered for the reestablishment	Support the ongoing implementation of the CSIDS SOILCARE Phase of the soil laboratory at the Produce Chemist.one (1) Project
2Legal consultancy done on the legal implications of having private	Co-ordinate the ongoing implementation of the Pilot Agricultural Land lands being part of the Land Bank.Bank Project
3Tender process for the construction of the new administrative building	Implement the national component of the Integrated Landscape at Grand Bras Estate complete.Approaches and Investments in Sustainable Land Management in the OECS Project (OECS ILM Project)
4All fteen (15) agro-processing and agrotourism MSME beneciaries have received or will receive their full grants by the end of 2024 under the Digital Innovation Challenge to implement their projects. Tenders for the construction of waste management system for pig farms in St. Andrew and for the construction of a livestock pen at Limlair livestock facility in Carriacou have been published. Evaluation of bids and signing of contract are expected to be done in 2025.	Support the implementation of the Climate Resilient Agriculture for Integrated Landscape Management Project
5Cabinet approved the Draft Water Resources Management Bill. The Bill now has to be taken to Parliament. Farmers have started receiving materials for rainwater harvesting. A contract has been signed with F&N Farm Supplies for the bulk procurement of the irrigation equipment for the beneciary farmers. The Lot one (1) irrigation shipment is expected to arrive in December 2024.	Support the ongoing implementation of the G-CREWS Project (Components 1 and 2)
6A Request for Proposals (RFP) was sent out for a consultant to review the Grenada National Land Policy, but no proposals were received. The RFP will be republished with support from the UNDP. The Land Use Division will be working along with the Environment Division with regards to the Draft Natural Resources Management Bill most likely would revert to the original plan of having it as part of the Environmental Bill and not as a stand-alone Bill.	Ongoing implementation of the Grenada National Land Policy

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Promote Sustainable Land Management (SLM), Sustainable Soil Management (SSM) and Biodiversity Conservation measures and practices.
2Promote Integrated Water Resources Management (IQRM) and Integrated Drought Management (IDM) measures and practices.
3Provide support for the uptake of protected cultivation systems.
4Reactivate the Farm Machinery Unit and provide reliable farm machinery services to farmers.
5Support the strengthening of the policy, legal and institutional framework for sustainable management of Grenada's land and water resources.
6

#Key Priorities/Strategies 2026 Budget

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of people trained in SLM, SSM, and05050500 biodiversity conservation	
2Number of irrigation designs completed or1625256060 facilitated	
3Number of acres ploughed by the Farm0120---- Machinery Unit	
4Number of irrigation water sources assessed003030 for water quality	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Acreage of land on which SLM, SSM and0050500 biodiversity Conservation measures and practices	
2Acreage of land put under irrigation through0152525 support from the LUD	
3Number of farmers beneting from services00100100 provided by the Farm Machinery Unit.	

164-1093 - Agricultural Engineering - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Farm Machinery Pool & Garage	**1**	**19,664**	**1**	**41,377**
G	1	19,664	1	41,377
Farm Mechanisation Officer	1	19,664	1	41,377
Land Use & Soil Laboratory	**9**	**248,709**	**11**	**380,257**
J	1	33,092	1	67,997
Chief Land Use Officer	1	33,092	1	67,997
G	3	58,992	3	124,130
Land Use Officer	3	58,992	3	124,130
F	1	16,650	1	34,795
Geographical Information System Technician	1	16,650	1	34,795
D	3	101,296	5	114,656
Agro-meteorological Officer	1	41,362	1	41,362
Clerk I			1	2,064
Irrigation Technician	1	41,362	2	44,809
Unmanned Aerial Vehicles (UAV) Operator	1	18,572	1	26,422
C	1	38,679	1	38,679
Clerk/Typist	1	38,679	1	38,679
Grand Total	**10**	**268,373**	**12**	**421,633**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**20,667**	**26,400**	**44,400**
Total Other Payment Established Staff	**0**	**0**	**0**

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1093 - Agricultural Engineering - Programme	**240,554**	**474,773**	**646,033**

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Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	6,800	0	0
Total Wages Unestablished Staff	1,240	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1093 - Agricultural Engineering - Programme	248,593	474,773	646,033

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		7		3		9		3
Grand Total		7		3		9		3

DTO Posts

	2026 Headcount
Agro-meteorological Officer	1
Chief Land Use Officer	1
Farm Mechanisation Officer	1
Land Use officer	3
Produce Chemist	1
Grand Total	7

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PROGRAMME DETAILS

164-1094 - Forestry - Programme

Programme Objective

To provide analytical services, consultations, information, and supporting services to the agroprocessing sector, fishing industry, environmental health, Police Force, and other organizations and government institutions.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**710,514**	**1,085,246**	**1,346,830**	**1,352,923**	**1,358,946**
211 - Salaries	309,913	475,041	697,025	703,118	709,141
213 - Professional Services	375,400	563,969	563,969	563,969	563,969
214 - Employees Allowance	25,200	46,236	85,836	85,836	85,836
22 - Use of Good and Services	**23,890**	**63,944**	**70,044**	**87,944**	**87,944**
220 - Local Travel	57	12,944	12,944	12,944	12,944
224 - Supplies and Materials	23,116	26,000	22,100	28,000	30,000
226 - Maintenance Services	717	25,000	25,000	32,000	30,000
228 - Consultancy	0	0	10,000	15,000	15,000
23 - Other Good and Services	**0**	**150,416**	**325,416**	**150,416**	**125,416**
235 - Contracts Outsourcing & Other Services	0	150,416	325,416	150,416	125,416
Grand Total	**734,404**	**1,299,607**	**1,742,290**	**1,591,284**	**1,572,307**

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164-1094 - Forestry - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Planting of trees in Grand Etang and Annandale Forest Reserves as	Improve forest management on the basis of Sustainable Forest conservation initiatives with stakeholders. Propagated approximately	Management/Biodiversity Conservation 5,000 plants of various species for reforestation.
2	Collaborated with Fauna & Flora International Conservation	Conserving species, eco-systems & genetic diversity Organization on combating wildlife tracking and enforcement in the Caribbean.
3	Rehabilitate three trails	Enhance eco-tourism opportunities through Trail Development and Maintenance Programme
4	Educational outreach and engagement were conducted with seven	Public Education and Awareness Programme.
	schools to emphasize the signicance of wetlands.	
5		
6		

Key Priorities/Strategies 2026 Budget

	#Key Priorities/Strategies 2026 Budget
1	Improve forest management on the basis of Sustainable Forest Management (SFM), Biodiversity Conservation and Climate Resilience
2	Enhance eco-tourism opportunities through Trail Development and Maintenance collaboration.
3	Support local industry and sustainable food production
4	Conserving species, eco-systems & genetic diversity
5	Support the implementation of existing projects and development of new projects.
6	Forest Public Education and Awareness Outreach Programme.

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	2028
1	Replanting of forests using the enrichment planting method.				
2	Production of shredded wood materials	two (2) tones	two (2) tones	two (2) tones	two (2) tones
3	Number of eco-tourism initiatives implemented with local landowners and in protected areas	4	4	4	4

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
4Number of awareness/education programmes9999 produced and implemented	
5Number of miles of nature trails developed8888 and maintained	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Increased biodiversity and eco-system services	
2Reduced importation of shredded material and utilization of waste material from forestry extraction	
3Improvement in the tourism product and services offered	
4Increased knowledge about Sustainable Forestry Management (SFM)	
5Improved access to eco-tourism sites through10101010 trail network (distance in miles)	

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164-1094 - Forestry - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Forestry	15	465,621	15	687,605
J	1	43,189	1	86,378
Chief Forestry Officer	1	43,189	1	86,378
I	1	38,170	1	76,340
Forester I	1	38,170	1	76,340
H	1	66,184	1	66,184
Forester II	1	66,184	1	66,184
G	2	90,035	2	120,046
Forester III	2	90,035	2	120,046
D	2	82,724	2	82,724
Forester IV	2	82,724	2	82,724
C	6	126,245	6	214,954
Clerk/typist	1	19,340	1	38,679
Forest Ranger	4	96,698	4	154,716
Nursery Supervisor	1	10,208	1	21,559
B	2	19,075	2	40,979
Chauffeur/Assistant	1	10,488	1	22,848
Store man/Handyman	0	0		
Storekeeper	1	8,587	1	18,131
Grand Total	15	465,621	15	687,605

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	25,200	39,600	79,200
Total Other Payment Established Staff	18,314	9,420	9,420

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1094 - Forestry - Programme	335,113	521,277	782,861

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	375,400	563,969	563,969

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1094 - Forestry - Programme	710,514	1,085,246	1,346,830

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		11		4		11		4
Unestablished Employee				4				4
Grand Total		11		8		11		8

DTO Posts

	2026 Headcount
Chief Forestry Officer	1
Forest Ranger	4
Forester I	1
Forester II	1
Forester III	2
Forester IV	2
Grand Total	11

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PROGRAMME DETAILS

164-1095 - Product Chemist Laboratory - Programme

Programme Objective

1. Provide accurate, timely, and affordable soil fertility and quality testing services to farmers, extension officers, and policymakers to guide sustainable land management and crop production.
2. Generate reliable soil data to inform fertilizer recommendations, cropping systems, and soil conservation measures tailored to Grenada's diverse agro-ecological zones.
3. Improve crop yields, reduce input costs, and minimize environmental degradation by promoting efficient and targeted use of fertilizers and soil amendments.
4. Develop expertise within the Ministry and among farmers in soil health management, while supporting research, extension, and educational programmes for long-term agricultural resilience.
5. Provide baseline and monitoring data on soil fertility, degradation, and contamination, thereby supporting national agricultural policy, climate-smart agriculture initiatives, and environmental protection frameworks.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**315,546**	**308,292**	**328,973**	**328,973**	**328,973**
211 - Salaries	277,143	256,954	277,635	277,635	277,635
212 - Wages	9,496	31,562	31,562	31,562	31,562
213 - Professional Services	12,768	0	0	0	0
214 - Employees Allowance	16,139	19,776	19,776	19,776	19,776
22 - Use of Good and Services	**263,542**	**297,000**	**371,500**	**397,000**	**344,000**
224 - Supplies and Materials	185,061	87,000	161,500	187,000	187,000
226 - Maintenance Services	78,481	210,000	210,000	210,000	157,000
23 - Other Good and Services	**4,273**	**282,205**	**282,205**	**282,205**	**282,205**
235 - Contracts Outsourcing & Other Services	4,273	282,205	282,205	282,205	282,205
Grand Total	**583,361**	**887,497**	**982,678**	**1,008,178**	**955,178**

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164-1095 - Product Chemist Laboratory - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1Assisted with the formation of two (2) agro-processing groups to	Provide improved facilities to better support agro-processors foster collaboration among stakeholders.
1N/A	N/A
1N/A	N/A
2N/A	N/A
2N/A	N/A
2Provide incubation facility support to twenty-one (21) agro-processors	Undertake and enhance product research and project development and groups in the areas of production, pulping and drying. Productsprojects to widen and increase agro-processed products locally. produced included jams, jellies, sauces, sh burgers, herbal preparations (powders and oils). Material pulped included soursop, mangoes, guavas, nutmeg pericarp.
3Provide technical assistance in the areas of product formulation and	Identify key stakeholders to implement appropriate mechanisms for development and testing to 224 agro-processors improving productiontechnological training and knowledge transfer in relation to agro-and quality of value-added products.processing
3N/A	N/A
3N/A	N/A
4N/A	N/A
4N/A	N/A
4Started the upgrading and modernization of the Pilot Processing Plant	Increase and enhance soil testing capacity with support soil care project
5Received technical and equipment support to set up Soil and Irrigation	Increase technical outreach support and eld visits to agro-processors water testing Unit.and agro-processing facilities.
5N/A	N/A
6Staff continue ongoing research activities in the areas of root crop	Increase and enhance forensic support services to the RGPF. our, cake mixes, sea moss products and non-alcoholic beverages all using local produce.

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1Operationalize and equip the La Calome Agro-processing Plant to increase the production of value-added agricultural products from local spices, herbs, fruits, and vegetables for local consumption, as well as exports.
1Strengthening Soil Testing and Analytical Services
1Strengthen Agribusiness Support Services
2Facilitate Access to Finance and Investment
2Promote Sustainable Soil Management Practices

#Key Priorities/Strategies 2026 Budget
2Upgrade and modernize the Pilot Processing Facility to enhance product research and technical skills training in Agro-processing technologies.
3Piriotize research and development of uniquely Grenadian products from our local natural resources and scale up the research and development into commercial production.
3Support Climate-Smart Agriculture and Environmental Monitoring
3Enhance Value Chain Development and Market Access
4Promote Entrepreneurship and Youth/Women Participation in Agribusiness
4Build Institutional and Human Resource Capacity
4Establish an Agro-processing Service Unit to assist Agro-processors to develop and package their products and to provide advisory and coordination services such as incentives, training and business support.
5Establish a Soil and Irrigation Water Testing Unit to promote soil fertility, and water safety to enhance agriculture production.
5Facilitate Research, Extension, and Knowledge Dissemination
6Increase laboratory analytical and technical support services to enhance product development and quality of Agro-processed products for the local market and export.

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of soil samples analyzed annuallyN/AN/A150300500	
1Number of agribusiness trainingN/AN/A222 sessions/workshops conducted per year	
1Number of soil and water samples tested200200	
2Number of agro-processors using the services1515 at La Calome Agro-processing Plant	
2Number of grant/loan applications supportedN/AN/A101010 through the desk	
2Number of farmer eld demonstrations on soilN/AN/A101010 management	
3Number of baseline soil fertility/qualityN/AN/A333 assessments conducted per parish	
3Number of chemical, forensic,780078007800 physicochemical and microbiological analyses performed	
3Number of promotional trade events or marketN/AN/A111 fairs supported annually	
4Number of incubator or accelerator initiativesN/AN/A222 launched targeting youth and women	
4Number of enhanced technical assistance,450460460460 consultations, and supporting services provided	
4Number of staff trained locally andN/AN/A555 internationally in soil science and lab management	

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
5Number of extension bulletins, manuals, and	N/A	N/A	333	soil guides produced	
5Number of agro-processors trained and	230	240	240	240	supported through increased outreach
6Number of new agro products developed	10	10	10	10	
7Number of laboratories accredited and	12	12	12	12	number of tests accredited

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
1Stakeholders receive more timely and comprehensive services leading to increased production of agro-products. (% increase)	98	99	99	99	
1% of farmers adopting soil test-based fertilizer	N/A	N/A	50	60	70 recommendations
1% increase in agribusiness receiving advisory	N/A	N/A	5	10	25 services annually
2% of youth/women-led agribusiness accessing	N/A	N/A	10	15	25 nancial support
2% of farmers adopting soil conservation practices (mulching, contouring, cover crops, composting)	N/A	N/A	50	60	70
2Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of stakeholders)	98	99	99	99	
3Level of satisfaction with analytical test results provided to clients and stakeholders (RGPF, agro processing & manufacturing industry, Ministry of Health and the private sector). (% Satised)	100	100	100	100	
3Number of soil maps and baseline surveys	N/A	N/A	2	2	2 integrated into climate adaptation strategies
3Reduction in post-harvest losses due to	N/A	N/A	5	15	30 improve value chain management
4% increase in youth and women-owned	N/A	N/A	20	35	50 agribusiness start-ups registered
4% increase in staff trained in soil analysis	N/A	N/A	35	50	75 techniques
4Percentage of test / analysis accredited	20	30	30		
5Improved soil fertility and irrigation water safety					

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
5% of extension recommendations aligned withN/AN/A507090 soil test results					
6Equip and modernized agro-processing facilities					

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164-1095 - Product Chemist Laboratory - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Produce Chemist Laboratory	7	256,954	7	277,635
J	1	86,378	1	86,378
Chief Analytical Chemist	1	86,378	1	86,378
I	3	76,340	3	76,340
Produce Chemist	3	76,340	3	76,340
D	2	62,043	2	82,724
Laboratory Technician	1	20,681	1	41,362
Secretary	1	41,362	1	41,362
B	1	32,193	1	32,193
Laboratory Assistant	1	32,193	1	32,193
Grand Total	7	256,954	7	277,635

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	16,139	19,776	19,776
Total Other Payment Established Staff	5,573	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1095 - Product Chemist Laboratory - Programme	293,281	276,730	297,411

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	12,768	0	120,000

Total Employee Compensation

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1095 - Product Chemist Laboratory - Programme	315,546	308,292	448,973

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		1		6		1		6
Unestablished Employee				1				1
Grand Total		1		7		1		7

DTO Posts

	2026 Headcount
Chief Analytical Chemist	1
Produce Chemist	3
Grand Total	4

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PROGRAMME DETAILS

164-1096 - Livestock and Veterinary Service - Programme

Programme Objective

1. Strengthen Animal Health and Veterinary Services
2. Improve Livestock Productivity and Genetic Resources
3. Support Market-Driven and Sustainable Livestock Systems
4. Build Institutional and Farmer Capacity
5. Stremgthen livestock data collection, monitoring, and evaluation systems.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	423,858	713,797	872,496	1,264,558	1,272,704
211 - Salaries	157,155	543,916	548,415	1,069,477	1,077,623
212 - Wages	(5,207)	0	0	0	0
213 - Professional Services	256,270	121,881	270,681	121,881	121,881
214 - Employees Allowance	15,640	48,000	53,400	73,200	73,200
22 - Use of Good and Services	467,266	295,240	1,482,790	1,357,540	1,357,540
220 - Local Travel	0	32,240	32,240	32,240	32,240
224 - Supplies and Materials	226,266	174,000	1,226,550	1,236,300	1,236,300
226 - Maintenance Services	190,397	89,000	209,000	89,000	89,000
227 - Rental Expense	50,603	0	15,000	0	0
23 - Other Good and Services	1,169,869	290,000	192,000	192,000	100,000
235 - Contracts Outsourcing & Other Services	1,169,869	290,000	192,000	192,000	100,000
Grand Total	2,060,993	1,299,037	2,547,286	2,814,098	2,730,244

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164-1096 - Livestock and Veterinary Service - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
0	Assist a number of farmers with improved housing
1	N/A
1	Imported pure breed animals (pigs, goats, and sheep)	Genetic improvement and conservation
1	
1	N/A
1	Feed and daily old chicks assistance to broiler and egg farmers	Production Expansion and Productivity Enhancement
1	
1	Strengthen animal Health and Veterinary Services
2	Enhancing Productivity and Genetic Resources
2	
2	Implementation of the poultry policy	Feed Security and Cost Reduction
2	N/A
2	
2	A cohort of farmers were identied and selected	Farmer multiplication and access
2	N/A
3	N/A
3	Completion of the Mirabeau Abattoir project	Commercialization and Value Chain Development
3	
3	N/A
3	Commence work on the hatchery	Processing, Marketing, and Value Chain Development
3	
3	Market-Driven and Sustainable Livestock Systems
4	Institutional and Human Capacity Development
4	
4	Biosecurity, Animal Health, and Climate Resilience
4	N/A
4	
4	Food and Nutrition Security
4	N/A
5	N/A
5	Alignment with National and Regional Goals
5	
5	N/A
5	Policy, Institutional Support, and Investment Facilitation
5	

#Achievements 2025Key Priorities/Strategies 2025 Budget
6
6
6Capacity Building and Knowledge Transfer
6N/AN/A

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
0Strengthening Input Supply and Cost Reduction
1Genetic Improvement and Breeding Systems
1Genetic improvement and conservation (pigs, sheep, bees, goats)
1Genetic Improvement and Breeding Systems
1Genetic Improvement and Stock Multiplication
1Infrastructure and Technology Development
1Animal Health & Disease Management
1Strengthen Animal Health and Veterinary Services
2Enjancing Productivity and Genetic Resources
2Veterinary Services Delivery & Accessibility
2Market Development and Value Chain Integration
2Farmer Capacity-Building and Knowledge Transfer
2Capacity Building and Farmer Empowerment
2Farmer multiplication and access
2Capacity Building and Farmer Empowerment
3Infrastructure Development and Production Systems
3Commercialization and Value Chain Development
3Infrastructure Development and Production Systems
3Commercialization and Value-Chain Development
3Capacity Building, Policy, and Institutional Support
3Capacity Building & Human Resource Development
3Market-Driven and Sustainable Livestock System
4Institutional and Human Capacity Development
4Food Safety, Public Health & Trade Facilitation
4
4Infrastructure Modernization and Climate-Smart Practices
4Veterinary, Extension, and Research Support
4Food and Nutrition Security
4Veterinary, Extension, and Research Support
5Market Development and Value Chain Integration
5Alignment with National and Regional goals.
5Market Development and Value Chain Integration

#Key Priorities/Strategies 2026 Budget
5Monitoring, Evaluation and Institutional Strengthening
5
5Resilience, Climate Adaptation & Disaster Preparedness
6Institutional Strengthening & Policy Support
6Policy, Financing and Institutional Support
6Capacity Building and Knowledge Transfer
6Policy, Financing, and Institutional Support

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of improved breeding lines introduced333 and maintained (goats, sheep, pigs)	
1% increase of farmers accessing improvedN/AN/A555 stock.	
1% increase in farmers accessing improved00101520 stock	
1Number of piglets and breeding stock002,7363,0093,762 distributed to farmers	
1Number of farmers accessing input supportN/AN/A202020 programmes	
1Number of laboratory tests conducted forN/AN/A100150200 disease diagnosis	
1Number of diagnostic tests completed at veterinary lab	
2Number of improved breeding stock distributed to farmers	
2Number of farmer visits/consultationsN/AN/A200200200 conducted annually	
2Number of upgraded poultry housesN/AN/A202020 constructed/retrotted	
2Number of training sessions delivered per year00555	
2Number of farmers trained (disaggregated by00306090 gender and age)	
2Number of farmers trained (disaggregated byN/AN/A51520 gender and age)	
2Number of farmers receiving improved0303030 breeding stock annually.	
3Percentage of domestic demand for goat,010 %10 %10 % sheep and pork meat met by local production.	
3Number of improved sheds/pens constructedN/AN/A51520 by farmers	

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
3Number of improved sheds/pens constructed	00306090				
by farmers					
3Volume of pork, piglets, and breeding stock	00232,560	255,765	319,770		
marketed annually					
3Number of 'Buy Local Poultry' promotional	N/AN/A222				
campaigns implemented					
3Number of farmers trained in preventive care,	N/AN/A505	050			
feeding, and welfare					
3Number of training programmes conducted on					
climate-smart livestock production					
4Number of extensions ocers and technicians					
in modern livestock practices					
4Number of meat inspection reports completed	N/AN/A300	500	800		
annually					
4Number of policies/legislations developed or	N/AN/A111				
update to support poultry sector					
4Number of upgraded pig housing units	00303030				
constructed or rehabilitated					
4Number of diagnostic tests conducted	00300	450	500		
annually					
4Number of diagnostic tests conducted	N/AN/A300	300	300		
annually					
4Percentage reduction in the value of imported	015 %	15 %	15 %		
frozen livestock products					
5Number of CARICOM 25 X 25 + 5 reporting	025 %	25 %	25 %		
submissions reecting livestock programme					
contributions.					
5Number of contracts signed between farmers	N/AN/A222				
and buyers					
5Number of contracts signed between farmers	00555				
and buyers					
5Number of M&E reports produced annually	00444				
5Number of simulation exercises/drills	N/AN/A555				
conducted with farmers and vets					
6Number of policy briefs, guidelines, and	N/AN/A222				
protocols developed					
6Number of nancial products tailored for	00222				
small ruminant farmers					
6Number of nancial products tailored for	N/AN/A222				
small ruminant farmers					
6Number of farmers trained in modern	065 %	75 %	85 %		
livestock production and management					
practices.					

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Percentage reduction in livestock mortality05 %5 %5 % rates across participating farms	
1% of national ock composed of improvedN/AN/A51015 genetic material	
1% of the national ock composed of improved0051520 genetic material	
1% increase in availability of improved piglets00152025 for farmers	
1% increase in availability of day-old-chicksN/AN/A202020 locally	
1% reduction in livestock mortality due toN/AN/A555 preventable diseases	
1% of meat inspected and certied as safe for consumption	
2% adoption of improved breeds and husbandry practices by livestock farmers	
2Increase in livestock productivity (milk yield,N/AN/A101010 growth rate, reproductive success)	
2% of farms adopting climate-smart practicesN/AN/A353535 or technologies	
2% of trained farmers adopting improved00153045 husbandry and biosecurity practices	
2% of trained farmers adopting improved0051520 feeding and housing practices	
2% of trained farmers adopting improvedN/AN/A51015 feeding and housing practices	
2Percentage of livestock farmers using0202020 improved breeds and husbandry practices	
3Percentage increase in domestic supply of010 %10 %10 % goat, sheep, and pork on the local market	
3% increase in average daily weight gain perN/AN/A51015 animal	
3% increase in average daily weight gain per00303540 animal	
3% increase in market share of locally0071520 produced pork	
3% increase in domestic poultry market shareN/AN/A151520 (local vs. imported)	
3Capacity Building & Human ResourceN/AN/A555 Development	
3% reduction in imports of poultry, pork, and goat meat by 2030	
4% increase in trained and certied livestock farmers	
4Food Safety, Public Health & Trade FacilitationN/AN/A222	

#Indicator					ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
4% of policies enacted that provide protective	N/AN/A111				support to poultry sector
4% reduction mortality due to improved	00222				housing and biosecurity
4% increase in vaccination coverage of small	0051520				ruminant ocks
4% increase in vaccination coverage of small	N/AN/A354050				ruminant ocks
4Percentage of national meat consumption	010 %10 %10				% met by local production
5Extent of alignment of Grenada's livestock	0000				strategy with CARICOM 25 X 25 + 5 and SDG targets
5% increase in domestic market share of local	N/AN/A353535				sheep/goat meat.
5% increase in domestic market share of local	0051015				sheep/goat meat
5% of programme targets achieved annually	00858585				
5Resilience, Climate Adaptation & Disaster	N/AN/A222				Preparednes
6Institutional Strengthening & Policy	N/AN/A111				
6% increase in farmers accessing agricultural	00222				loans/insurance
6% increase in farmers accessing agricultural	N/AN/A555				loans/insurance.
6Percentage of youth and women engaged in	015 %15 %15				% livestock production

164-1096 - Livestock and Veterinary Service - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Livestock	**13**	**280,770**	**15**	**315,074**
I	1	26,879	1	53,758
Livestock Development Officer	1	26,879	1	53,758
H	1	22,236	1	44,472
Livestock Officer	1	22,236	1	44,472
F	6	176,268	6	120,770
Animal Health Assistant	5	159,619	5	117,995
Farm Supervisor	1	16,650	1	2,775
D	2	24,763	4	34,826
Data Entry Clerk			2	6,894
Production Officer	2	24,763	2	27,933
C	3	30,624	3	61,248
Clerk II	1	10,208	1	20,416
Livestock Assistant	2	20,416	2	40,832
Veterinary	**6**	**221,902**	**6**	**192,097**
J	3	152,562	3	108,439
Chief Veterinary and Livestock Officer	1	86,378	1	86,378
Veterinary Officer	2	66,184	2	22,061
G	3	69,340	3	83,658
Agricultural Instructor I	2	39,328	2	78,656
Intermediate Laboratory Technician	1	30,012	1	5,002
Grand Total	**19**	**502,672**	**21**	**507,171**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**15,640**	**48,000**	**53,400**
Total Other Payment Established Staff	**17,446**	**0**	**0**

Total Personnel Emolument

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1096 - Livestock and Veterinary Service - Programme	172,795	591,916	601,815

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	2,267	2,400	2,400
Total Wages Unestablished Staff	254,003	119,481	988,281

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1096 - Livestock and Veterinary Service - Programme	423,858	713,797	1,592,496

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		16		3		17		4
Unestablished Employee				4				4
Grand Total		16		7		17		8

DTO Posts

	2026 Headcount
Agricultural Instructor I	2
Animal Health Assistant	3
Chief Veterinary and Livestock Officer	1
Livestock Development Officer	1
Livestock Officer	1
Veterinary Officer	2
Grand Total	10

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PROGRAMME DETAILS

164-1097 - Lands and Surveys - Programme

Programme Objective

1. Ensure all landowners and occupants, including those on government lands, have secure and legally recognized tenure to promote investment and sustainable use.

2. Digitize cadastral maps, deeds, and survey records into an integrated and accessible system to improve efficiency, accuracy, and transparency.

3. Develop and enforce zoning frameworks, environmental safeguards, and sustainable land allocation practices to balance agriculture, housing, infrastructure, and conservation.

4. Operationalize a Land Bank and Land Regularization Programme to provide farmers, youth, and vulnerable groups with fair access to agricultural and residential lands.

5. Build the technical, legal, and administrative capacity of the Land Administration Unit through training, modern tools, inter-agency coordination, and adequate resources.

6. Implement effective dispute resolution mechanisms, public awareness campaigns, and anti-corruption safeguards in land allocation and transactions.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**677,100**	**822,383**	**827,980**	**938,918**	**949,102**
211 - Salaries	249,237	425,933	491,204	561,762	571,946
212 - Wages	67,882	145,857	126,347	126,347	126,347
213 - Professional Services	336,776	175,833	175,833	175,833	175,833
214 - Employees Allowance	23,204	74,760	34,596	74,976	74,976
22 - Use of Good and Services	**28,338**	**50,500**	**76,750**	**89,500**	**53,500**
220 - Local Travel	0	16,500	16,500	16,500	16,500
224 - Supplies and Materials	28,071	29,000	55,250	65,000	29,000
226 - Maintenance Services	267	5,000	5,000	8,000	8,000
23 - Other Good and Services	**57,867**	**124,016**	**278,514**	**283,236**	**138,194**

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
235 - Contracts Outsourcing & Other Services	57,867	124,016	278,514	283,236	138,194
Grand Total	763,305	996,899	1,183,244	1,311,654	1,140,796

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164-1097 - Lands and Surveys - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Continue the regularization of persons occupying Crown Lands.
1	N/A
N/A	
1	N/A
N/A	
2	N/A
N/A	
2	Continue to prepare and distribute cadastral plans to the public / upgrading the drafting unit (stang, software & storing of data).
3	Assist the Ministry of Housing Social Development to provide lands, plans and surveyors to aid with the development of the Housing stock.
3	N/A
N/A	
3	N/A
N/A	
4	N/A
N/A	
4	Continue to enforce compliance for account card holders and lessees, and monitor prevent squatting on Crown Lands.
5	N/A
N/A	
5	N/A
N/A	
6	N/A
N/A	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1
1	Strengthening Land Tenure Security
1	Strengthening Land Tenure Security and Regularization
2	Enhancing Land Administration Systems and Institutional Capacity
2	Modernization of Land Records and Registries
2
3
3	Land Use Planning and Management
3	Promoting Productive and Sustainable Land Use
4	Reducing Land Conicts and Strengthening Legal Frameworks
4	Equitable Land Access and Redistribution

#Key Priorities/Strategies 2026 Budget
4
5Institutional Capacity Strengthening
5Expanding Access to Finance and Investment through Secure Land Tenure
6Transparency and Conict Resolution

Output Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1Number of land tenure regularization casesN/AN/A505050 processed annually	
1Number of land parcels surveyed and mappedN/AN/A202020 annually	
1Number of settlements regularised4833	
2Percentage increase in revenue collection20302020	
2Establishment of a digital land registryN/AN/A100 platform	
2Number of land records digitized annuallyN/AN/A100100100	
3Number of enforcement actions taken forN/AN/A202020 non-complaint land use	
3Number of acres of land brought into activeN/AN/A656530 agricultural production	
3Acres of land brought into agricultural32853030 production	
4Number of legal/policy reforms drafted andN/AN/A111 enacted to support land tenure security	
4Number of land parcels allocated annuallyN/AN/A101010 through Lank Bank	
5Number of ocers trainedN/AN/A777	
5Number of investment proposals supportedN/AN/A111 through tenure regularization	
6Number of awareness campaigns on landN/AN/A333 governance conducted	

Outcome Indicators

#Indicator	ActualActual ProvisionalPlannedEstimatesEstimates 20242025202620272028
1% of land parcels with legally recognizedN/AN/A100100100 documentation	

#Indicator					Actual	Actual Provisional	Planned	Estimates	Estimates
	2024	2025	2026	2027	2028				
1Number of occupants transitioned from	N/AN/A	100100100	informal to formal ownership						
1Number of survey plans nalized	At least 40	At least 40	At least 40	At least 40	At least 40				
2Number of project proposal submitted for	2222	grant funding							
2% of land records digitized and accessible in	N/AN/A	353535	central registry						
2% of land parcels integrated into digital land	N/AN/A	708090	information system						
3Acres of agricultural and forest land under	N/AN/A	100100100	sustainable management frameworks						
3% increase in agricultural production on	N/AN/A	555	regularized lands						
3Percentage of reductions in boundary errors of	10%	10%	10%	10%	properties				
4% reduction in reported land conicts annually	N/AN/A	101530							
4% of youth and women beneciaries with	N/AN/A	252525	access to agricultural land through Land Bank						
5% increase in staff trained in cadastral, GIS,	N/AN/A	303030	legal, and land-use planning competencies						
5Number of youth and women landholders	N/AN/A	101010	accessing credit due to secured land tenure						
6Level of public trust in Land Administration	N/AN/A	657580	services						

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164-1097 - Lands and Surveys - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Agriculture			**1**	**1,431**
B			1	1,431
Chauffeur/Assistant			1	1,431
Lands & Surveys	**11**	**425,933**	**11**	**489,773**
J	1	69,810	1	16,546
Director of Lands & Surveys	1	69,810	1	16,546
I			1	76,340
Surveyor			1	76,340
H	2	55,328	2	110,656
Lands Officer	2	55,328	2	110,656
G	2	99,351	1	43,425
Chief Draughtsman	1	39,328	1	43,425
Surveyor	1	60,023		
D	4	124,086	4	165,448
Clerk I	1	20,681	1	41,362
Draughtsmans	2	82,724	2	82,724
Junior Lands Officer	1	20,681	1	41,362
C	2	77,358	2	77,358
Clerk II	1	38,679	1	38,679
Clerk/Typists	1	38,679	1	38,679
Grand Total	**11**	**425,933**	**12**	**491,204**

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	**3,982**	**44,760**	**27,096**

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1097 - Lands and Surveys - Programme	**272,442**	**500,693**	**525,800**

Unestablished Staff

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	4,000	0	7,200
Total Wages Unestablished Staff	332,776	175,833	1,700,033

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1097 - Lands and Surveys - Programme	677,100	822,383	2,359,380

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		5		6		6		6
Unestablished Employee				3				3
Grand Total		5		9		6		9

DTO Posts

	2026 Headcount
Director of Lands & Surveys	1
Junior Lands Officer	1
Lands Officer	2
Surveyor	1
Grand Total	5

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PROGRAMME DETAILS

164-1098 - Fishery - Programme

Programme Objective

To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	**380,160**	**0**	**0**	**0**	**0**
211 - Salaries	88,219	0	0	0	0
212 - Wages	0	0	0	0	0
213 - Professional Services	291,941	0	0	0	0
214 - Employees Allowance	0	0	0	0	0
22 - Use of Good and Services	**25,807**	**0**	**0**	**0**	**0**
220 - Local Travel	0	0	0	0	0
222 - Training	0	0	0	0	0
224 - Supplies and Materials	6,864	0	0	0	0
226 - Maintenance Services	18,942	0	0	0	0
229 - Insurance	0	0	0	0	0
23 - Other Good and Services	**113,262**	**0**	**0**	**0**	**0**
235 - Contracts Outsourcing & Other Services	113,262	0	0	0	0
26 - Grants & Contributions	**0**	**0**	**0**	**0**	**0**
262 - Grants and Contribution to Govt. Agencies and Local Organizations	0	0	0	0	0
Grand Total	**519,229**	**0**	**0**	**0**	**0**

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164-1098 - Fishery - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
No data available in table	

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
No data available in table

Output Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned 2026	Estimates 2027	Estimates 2028
No data available in table					

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164-1098 - Fishery - Programme: Staffing

Established Staff

	Budget Year
Position Name	
Grand Total	

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	0	0	0
Total Other Payment Established Staff	470	0	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1098 - Fishery - Programme	88,219	0	0

Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Wages Unestablished Staff	291,941	0	0

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1098 - Fishery - Programme	380,160	0	0

Number of Staff

	Budget Year
Type	
Grand Total	

DTO Posts

	2026 Headcount
Grand Total	

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PROGRAMME DETAILS

164-1099 - Pest Management Unit - Programme

Programme Objective

1. Enhance the administrative, financial, and human resource systems of the Ministry to improve service delivery and operational efficiency.

2. Ensure transparent, accountable, and efficient allocation and use of financial, physical, and human resources to support agricultural programmes and projects.

3. Support evidence-based decision-making by coordinating policy development, work planning, budget formulation, and monitoring of national and regional agricultural initiatives.

4. Improve internal communication and external stakeholder coordination, ensuring timely information flow and responsiveness to farmers, agencies, and development partners.

5. Strengthen administrative systems to support continuity of operations during shocks, disasters, or emergencies affecting the agriculture sector.

Recurrent Expenditure

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
21 - Employee Compensation	577,092	823,466	831,145	968,404	987,550
211 - Salaries	392,309	605,002	619,481	744,140	763,287
213 - Professional Services	148,290	152,264	152,264	152,264	152,264
214 - Employees Allowance	36,493	66,200	59,400	72,000	72,000
22 - Use of Good and Services	76,623	228,920	204,090	223,920	211,920
220 - Local Travel	19,960	36,720	36,720	36,720	36,720
222 - Training	0	10,000	0	0	0
224 - Supplies and Materials	41,977	127,200	112,370	132,200	120,200
226 - Maintenance Services	14,686	55,000	55,000	55,000	55,000
227 - Rental Expense	0	0	0	0	0
23 - Other Good and Services	60,640	110,000	110,000	110,000	110,000

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	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026	Forward Estimates 2027	Forward Estimates 2028
235 - Contracts Outsourcing & Other Services	60,640	110,000	110,000	110,000	110,000
Grand Total	**714,355**	**1,162,386**	**1,145,235**	**1,302,324**	**1,309,470**

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164-1099 - Pest Management Unit - Programme: Performance Information

Key Priorities/Strategies & Achievements 2025 Budget

#Achievements 2025	Key Priorities/Strategies 2025 Budget
1	Action initiated to draft an Agricultural Health and Food Safety (AHFS)	Revise the Plant Protection Act by adopting the Model Draft OECS policy.	Plant Protection Bill and enact at least three (3) new regulations
2	Protocol for coconut germplasm from Mexico and pineapple plantlets	Update Grenada's Plant Import Schedule and Regulated Pest List. from Costa Rica and Dominican Republic to the import schedule.
3	173 fruits traps serviced for detection of new fruit y species.	Conduct surveillance for selected plant quarantine pest (Fruit y sp,	Preparation completed for execution of TR4 surveillance.	TR4 disease of bananas, internal feeders of soursop.
4	Two (2) plant protection ocers attended banana disease diagnostic,	Strengthen the technical capacity of the unit to conduct plant pest surveillance workshop etc. One (1) ocer trained in coconut pest	diagnostics. management. All ocers trained in identication of biological control agents.
5	Approximately 105 producers received direct assistance viz, soursop,	Provide integrated pest management support for production of citrus, banana. Five (5) indigenous natural enemies of the croton scale	selected economically import crops. insect identied with support from CABI.
6	Data from 173 fruit y traps entered into the regional fruit y database.	Improve data collection by utilizing regional database and wed base systems such as ePhyto, FFMS and CBIS

Key Priorities/Strategies 2026 Budget

#Key Priorities/Strategies 2026 Budget
1	Implement the GeNS ephyto system to issue and receive of phytosanitary certicates
2	Promote the use of bio-pesticides
3	Improve and enforce pesticides regulations
4	Adopt the OECS Plant Protection Bill into law.
5	Update and gazette the Plant Import Schedule
6	Provide support to crop pest management for selected crops such as banana, soursop, coconut and citrus.

Output Indicators

	Actual	Estimates	Estimates			
#Indicator	Actual Provisional 2025	Planned 2026	2024	2027	2028	
1	Number of Import Permits issued	180	0	180	0	180

#Indicator	Actual 2024	Estimates 2025	Estimates 2026	Planned 2027	Planned 2028
2 Number of Phyto Sanitary Certicates issued	2400	2400	2400	2400	2400
3 Revenue generated	144000	144000	144000	144000	144000
4 Number of persons trained	30	30	30	30	30
5 Number of weevil traps serviced	300	300	300	300	300
6 Weevils caught	8000	8000	8000	8000	8000
7 Number of moko mats eradicated	2400	2400	2400	2400	2400
8 Number of laboratory samples analysed	00				
9 Public awareness programmes implemented	10 x Programs on GBN, 10 x Programs on GIS, 5 x Sessions with community groups, 2 x Video Sessions with primary schools.	10 x 10 x Media Programs on GBN, Pop-upshots, 1 x Sessions with production, 3 x Newsletters, 6 x Sessions with Community groups and 5 x Sessions with schools.			
10 Improved compliance of co-operatives with the Act and regulations	122				
11 Improved data management activities	2				
12 Defunct co-operatives removed from the Register					

Outcome Indicators

#Indicator	Actual 2024	Actual Provisional 2025	Planned Estimates 2026	Estimates 2027	Estimates 2028
1 Percentage reduction in noncompliant exports	75%	75%	75%	75%	75%
2 Percentage change in volumes of non-traditional crops exported	-10%	10%	10%	10%	10%
3 Percentage increase in coconut production	7%	7%	7%	7%	7%
4 Percentage increase in fruit y free fruits	75%	75%	75%	75%	75%

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164-1099 - Pest Management Unit - Programme: Staffing

Established Staff

	Budget Year 2025		2026	
	Number of Staff	Estimates	Number of Staff	Estimates
Admin. - Ministry of Agriculture			1	17,173
B			1	17,173
Chauffeur/Assistant			1	17,173
Pest Management Unit (P.M.U.)	14	545,002	15	602,308
J	1	86,378	1	86,378
Pest Management Officer	1	86,378	1	86,378
I	2	103,219	2	130,098
Senior Agricultural Officer	2	103,219	2	130,098
H			1	3,706
Pesticide Control Officer			1	3,706
G	7	309,674	7	288,452
Plant Quarantine Officer	7	309,674	7	288,452
D	3	37,145	3	76,501
Field Officer	2	24,763	2	51,738
Laboratory Technician	1	12,382	1	24,763
B	1	8,587	1	17,173
Office Attendant/Cleaner	1	8,587	1	17,173
Grand Total	14	545,002	16	619,481

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Other Payment Established Staff	36,493	66,200	59,400
Total Other Payment Established Staff	70,373	60,000	0

Total Personnel Emolument

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1099 - Pest Management Unit - Programme	428,803	671,202	678,881

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Unestablished Staff

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
Total Other Payment Unestablished Staff	2,267	0	0
Total Wages Unestablished Staff	146,023	152,264	152,264

Total Employee Compensation

	Actual Provisional 2025	Approved Estimates 2025	Estimates 2026
164-1099 - Pest Management Unit - Programme	577,092	823,466	831,145

Number of Staff

	Budget Year 2025				2026			
	Seconded	Vacant	Elected	Staff Working	Seconded	Vacant	Elected	Staff Working
Established Employee		7		7		9		7
Unestablished Employee				3				3
Grand Total		7		10		9		10

DTO Posts

	2026 Headcount
Pest Management Officer	1
Plant Quarantine Officer	7
Senior Agricultural Officer	2
Grand Total	10

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Appendix A - Grenada Public Service/Posts Pay Structure

Police Officers

GRADE	PAY INCREMENT	CATEGORY - POST TITLES
PO0	24763, 26975, 29245, 31560, 33815, 36127, 38413, 39165, 41362	Police Recruits and Rural Constables
PO1	29564, 32244, 34861, 37549, 38815, 41343, 43908, 46317, 48888	Police Constables
PO2	31515, 34362, 36816, 39549, 41404, 44040, 46681, 49307, 51989	Corporal
PO3	42347, 46609, 50825, 55109, 59366, 63639	Sergeant, Cadet Officer*
PO4	57195, 61769, 66921, 70601, 75618, 79117	Inspector
PO5	63011, 66972, 72357, 77253, 82581, 83815	Assistant Superintendent
PO6	75946, 81101, 86626, 92183, 97692, 97693	Superintendent
PO7	77578, 83047, 88544, 94042, 99497	Assistant Commissioner
PO8	87381, 92362, 97330, 102342	Deputy Commissioner
PO9	97330, 102342, 104316, 112262	Commissioner of Police

*** Cadet Officers would be appointed at point 2**

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Public Officers

GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
A	12897, 14092, 15315, 16511, 17719, 18956, 20165, 21374, 22569	**MINOR SALARIES** Assistant Cook Caretaker Cemetery Keeper/Attendant Chauffeur Dental Orderly Driver Forest Guard Groundsman Helper Kitchen Man Laundry Maid Maid Maintenance/Groundsman Office Attendant Storeroom Attendant Telephone Operator/PABX Opera
B	17173, 19089, 20976, 22848, 24763, 26622, 28523, 30380, 32193	**TECHNICAL** Junior Laboratory Technician Technical Assistant - Laboratory Technical Assistant III X-Ray Attendant **NURSING** Junior Nurse Attendant Orderly **CLERICAL** Clerk III **MINOR SALARIES** Ambulance Driver Binder Chauffeur/Assistant Chauffeur/Operator Cook Court Bailiff Driver/Grip Driver/Attendant Janitor Maintenance/Handyman Office Attendant/Cleaner

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
B		Phlebotomist Preventive Guard Seamstress Security Officer Senior Forestry Guard Shoemaker Storeroom Keeper Vault Officer Washer/Operator
C	20416, 22701, 24970, 27270, 29554, 31810, 34140, 36423, 38679	CLERICAL Case Manager Clerk II Clerk/Typist Court Clerk Criminal Court Clerk Deeds and Land Clerk Library Clerk Library Clerk II Medical Records Clerk Probate Case Manager Protocol Officer II Statistical Clerk Tax Collector I Tax Officer II Transcriptionist 4H Officer MINOR SALARIES Bailiff Court Bailiff Environmental Health Assistant Extractor/Operator Head Ambulance Driver Head Cook Housekeeper Maid Supervisor Supervisor - Groundsman
C	20416, 22701, 24970, 27270, 29554, 31810, 34140, 36423, 38679	NURSING Nurse Attendant Grade A Nurse Attendant - Grade B TECHNICAL Agricultural Assistant Assistant Appraiser Extension Assistant Forest Ranger Laboratory Assistant (Micro)

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
		Laboratory Technician Livestock Assistant Nursery Supervisor Occupational Therapist Assistant Printer Senior Laundry Operator PRISONS Junior Prison Officer
D	24763, 26975, 29245, 31560, 33815, 36127, 38413, 39165, 41362	TECHNICAL 4-H Assistant Agrometeorological Officer Asst. Designer Light Handicraft Audio Visual Technician Cameraman Carpenter Community Development Officer Computer Operator Data Analyst Draughtsman Electrician Field Appraiser Field Assistant Field Officer Fisheries Assistant Forester IV Hardware Maintenance Officer Irrigation Technician Junior Forestry Officer Junior Lands Officer Laboratory Technician Laundry Superintendent Light Handicraft Instructor Offset Press Operator Planning Technician Plumber Production Officer Programmer III Unmanned Aerial Vehicles (UAV) Technical Assistant I MINOR SALARIES Food Service Supervisor Laundry Superintendent Senior Bailiff
D	24763, 26975, 29245, 31560, 33815, 36127, 38413, 39165, 41362	

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
		SECRETARIAL Court Reporter Hansard Reporter II Secretary **ADMINISTRATIVE** Due Diligence Officer II **CLERICAL** Clerk I Data Entry Clerk Land Rent Collector Library Clerk I Library Clerk / Archivist **SOCIAL** Ecclesiastical Affairs Officer Sports Officer Wellness Officer **NURSING** Community Mental Health Worke Community Mental Health Nursin Nursing Assistant Physiotherapist Assistant
E	30056, 32784, 35436, 38163, 39328, 41878, 44472, 47051, 49660	**SECRETARIAL** Administrative Secretary Legal Secretary **ADMINISTRATIVE** Archivist Assistant Customer Care Representative Compliance Officer Librarian Assistant Safety Net Officer Executive Officer Executive Officer with responsibi Food Aid Co-ordinator Medical Records Officer Protocol Officer I Public Relations Officer Senior Accounts Clerk II Senior Transcriptionist **CLERICAL** Transfer Tax Officer

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
E	30056, 32784, 35436, 38163, 39328, 41878, 44472, 47051, 49660	**PRISONS** Senior Prison Officer **TECHNICAL** Co-operative Field Officer Information Officer Information Technology Officer I Inspector IT Technician IT Technician/Driver Junior Auditor I Junior Coach Refrigeration Technician Manager – House Repair Programme Patent Officer Price & Consumer Affairs Officer Road Officer Trademark Officer Trade Information Officer Water Assessment Officer **NURSING** Registered Nurse
F	33299, 36291, 38501, 41244, 43943, 46682, 49380, 52063, 54835	**TECHNICAL** Animal Health Assistant Assistant Agricultural Officer II Assistant District Agricultural Offi Assistant Lands Officer Assistant Tourism Officer Bio-Medical Technician Blood Procurement Officer Business Skills Instructor Computer Graphic Artist Co-ordinator – Maintenance Draughting Officer Farm Supervisor Geographical Information System Help Desk Co-ordinator Labour Officer II Plant Superintendent Production & Planning Officer Senior Co-operatives Officer Statistical Officer Supervisor of Bindery Supervisor of Compositing - Gov Technical Officer Culture Technical Operator

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
F	33299, 36291, 38501, 41244, 43943, 46682, 49380, 52063, 54835	Writer/Producer/Presenter ADMINISTRATIVE Assistant Supervisor - National P Brokerage Customs Officer I Due Diligence Officer I Education & Training Officer Farm Manager Field Auditor Labour Officer Procurement Officer III Senior Community Development Senior Price & Consumer Affairs Warehouse Manager SOCIAL Gender Programme Developmen Social Worker II NURSING Psychiatric Social Worker II Registered Mental Nurse - (RMN PRISONS Assistant Chief Officer – Prisons Principal Officer – Prisons
G	39328, 43425, 47537, 51709, 55836, 60023	TECHNICAL Agricultural Instructor I Assistant Agricultural Officer I (4H Assistant District Agricultural Inst Assistant Information Technology Assistant System Administrator Audio Officer Audio Visual Technician Chief Draughtsman Coxswain Environmental Health Officer Farm Manager Farm Mechanization Officer Fisheries Officer II Forester III Health Promotion Officer Heritage Officer Junior Pharmacist Land Use Officer Materials Production Officer Medical Laboratory Technician Planning Officer III (Statistics)

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
G	39328, 43425, 47537, 51709, 55836, 60023	Plant Quarantine Officer Programmer 11 Radiographer Senior Laboratory Technician Senior MPA Warden Storekeeper – Medical Supplies Officer Surveyor Technician Videographer Webmaster ADMINISTRATIVE Civics and Voters Registration O Collections and Enforcement Off Compliance Officer Deputy Court Administrator Financial Intelligence Officer Human Resource Associate Job Development/ Placement Of Maintenance Supervisor Paralegal Research Officer Senior Biomedical Technician Senior Court Reporter Senior Hansard Reporter Tax Auditor II Tax Inspector PRISONS Chief Officer – Prisons Prisons Training Officer Chief Female Officer
G	39328, 43425, 47537, 51709, 55836, 60023	NURSING District Nurse Psychiatric Ward Sister Staff Nurse SOCIAL Assistant Drug Avoidance Officer Cultural Officer Gender Programme Developmen Senior Coach Youth Officer

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
		EDUCATION
		Assistant School Feeding Officer
		Computer Support Technician
		Co-ordinator Skills Training
		School Attendance Officer
		School Supplies Co-ordinator
H	44472, 48850, 53138, 57501, 61850, 66184	**TECHNICAL**
		Agricultural Officer (4-H)
		Assistant Co-ordinator- Marine P
		Assistant Statistician
		Assistant Valuation Officer
		Building Inspector
		Computer Specialist
		Court Administrator
		CSIRT/Cyber Security Officer II
		Dental Auxiliary
		Desk Editor
		District Agricultural Officer
		District ICT Support Officer
		Economist II
		Electrical Inspector
		Energy Officer
		Engineering Assistant
		Environmental Protection Officer
		Forester II
		Government Printer
		Graphic Artist
		Information Technology Officer II
		Laboratory Quality Manager
		Labour Officer
		Lands Officer
		Legal Assistant
		Livestock Officer
		Marine Biologist
		Market Manager
		Materials Production Assistant
		Medical Laboratory Technologist
		Network Administrator
		Network Operation Officer
		Operations Manager
		Pesticide Control Officer
		Pharmacy Tutor
		Physical Planner II
		Planning Officer II
		Planning Technologist
		Project Officer II

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
H	44472, 48850, 53138, 57501, 61850, 66184	Publication Specialist Revenue Analyst Senior Environmental Health Off Senior Forestry Officer Senior Hardware Maintenance O Senior Information Officer Senior Information Technology O Senior Labour Officer Senior News Officer Senior Pharmacist Senior Radiographer Senior Technician Speech Therapist Strategic Programme Officer System Analyst I Systems Administrator Systems and Network Officer Technical Director Tourism Officer Trade Officer II SOCIAL Assistant Co-ordinator of Sport Assistant Co-ordinator of Youth Mediation Coordinator Probation Officer Safety Net Officer Senior Cultural Officer PRISONS Assistant Superintendent of Priso Prison Industries Officer NURSING Clinical Instructor Family Planning Nurse Infection Control Nurse Quality Improvement Supervisor – Midwifery Officer Ward Manager ADMINISTRATIVE Administrative Cadet Administrative Officer Auditor Bursar - TAMCC Chief Administrative Assistant
H	44472, 48850, 53138, 57501, 61850, 66184	Chief Co-operatives Inspector

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
		Collections Officer Community Tourism Officer Communication Outreach Officer Co-ordinator - Community Devel Corporate Communication Office Coordinator - Housing Debt Management Clerk Deputy Director of Hospital Servi First Secretary Foreign Service Officer III Global Relations Officer Internal Auditor Librarian Procurement Officer II Senior Accounts Clerk I Senior Auditor - Co-operatives Senior Tax Inspector Staff Accountant Tax Auditor Tax Auditor I Institutional Strengthening Office EDUCATION Art Director Assistant Curriculum Developme Assistant Information Manager Assistant Registrar of Exams Community Literacy Officer District Counselling Officer District IT Officer Guidance Officer HIV/AIDS Response Co-ordinato Literacy Officer School Attendant Supervisor School Feeding Officer Statistical Officer – Education Student Activities Coordinator
I	53758, 58695, 63709, 66670, 71504, 76340	PROFESSIONAL Agronomist Biostatistician Budget Officer Chief Laboratory Technologist Chief Radiographer Civil Aviation Officer Co-ordinator- Marine Protected A Dietician/Nutritionist Economist I Environmental Officer

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
I	53758, 58695, 63709, 66670, 71504, 76340	Environmental Protection Officer Fisheries Officer I Foreign Service Officer II Forester I Health Information Officer Health Training Officer Heritage Conservation Officer Occupational Therapist Physical Planner Physiotherapist Planning Officer I Planning Officer I (Monitoring an Planning Officer I (Policy and Re Planning Officer I (Technical Coo Policy Analyst Produce Chemist Project Accountant Project Officer I Quality Improvement Co-ordinato Quantity Surveyor Senior Agricultural Officer Senior Livestock Officer Senior Produce Chemist Senior Tax Officer Soil Analyst Statistician Surveyor System Administrator System Analyst Tax Officer I Technical Officer Testing and Measurement Office Trade Attaché Trade Officer I NURSING Community Health Nurse Departmental Manager Family Nurse Practitioner Night Supervisor Nurse Anaesthetist Nurse Specialist Physiotherapist Psychiatric Social Worker I Public Health Surveillance Office Senior Community Health Nurse Senior Nursing Officer Tutor

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
I	53758, 58695, 63709, 66670, 71504, 76340	**PRISONS** Superintendent of Prisons School Principal Prisons **ADMINISTRATIVE** Assistant Chief Cultural Officer Assistant Senior Administrative O Cash Supervisor Change Management Officer Customer Accounts Supervisor Customer Care Supervisor Deputy Disaster Co-ordinator Human Resource Development Human Resource Management O Management Information Officer Pharmacy Inspector Procurement Officer I Reform Management Officer Registrar of Co-operatives Research & Development Officer Senior Collections Officer Senior Health Promotion Officer Senior Tax Auditor Strategic Programme Manager Supervisor of Customs System Manager Systems Programmer/Developer **EDUCATION** Career Guidance Officer Counselling Supervisor Curriculum Development Officer Curriculum Development Officer Corporate Communication Office Early Childhood Education Office Education Officer Education Officer (Special Educa Education Officer – Technical Head of Materials Production U Head, Guidance & Counselling
I		Information Technology Officer I Information Manager Lifelong Learning Coordinator National Literacy Co-ordinator Registrar – TAMCC

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
	53758, 58695, 63709, 66670, 71504, 76340	**SOCIAL** Clinical Counsellor Counsellor Gender Analyst Social Analyst Social Worker I Domestic Violence Programme O **TECHNICAL** Cyber Security Manager Software Product Manager CSIRT/Cyber Security Officer I HCM IT Administrator **MANAGEMENT** Director of Libraries Head of Printery Head of Production & Planning Health Services Administrator HRIS Integration Manager Manager - Government Printery
J	66184, 69810, 75323, 80882, 86378	**ADMINISTRATIVE** Assistant Comptroller Inland Rev Chief Cultural Officer Deputy Comptroller of Customs Institutional Strengthening Speci Personal Assistant to Governor-G Senior Accountant Senior Administrative Officer Youth Coordinator **EDUCATION** Registrar of Examinations **TECHNICAL** Cyber Security Manager Fiber Optic Specialist Senior Policy and Planning Offic Senior Digital Governance Office **MANAGEMENT** (Clerk Assistant) Senior Administ Chief Environmental Health Offic Chief Extension Officer - Agricult

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
J	66184, 69810, 75323, 80882, 86378	Chief Fisheries Officer Chief Forestry Officer Chief Social Development Office Chief Tourism Officer Comptroller of Supplies Consul General Co-ordinator of Sports Counsellor Chief Corporate Communication Crown Counsel Debt Management Officer Deputy Chief Education Officer Deputy Comptroller Inland Reven Deputy Director of Statistics Deputy Registrar – CAIPO Director of Housing Director of Lands & Survey Director, Juvenile Justice Director, Students Support Servi District Medical Officer GoG Network Administrator Head of GIS Communications (D Head, Reform Management Unit Health Disaster Management Off IT Manager Juvenile Administrator Medical Registrar National Disaster Coordinator Project Manager Project Manager Project Specialist Registrar of Offshore Services Senior Auditor Senior Budget Officer Senior Debt Operations Officer Senior Global Relations Officer Senior Human Resource Develo Senior Human Resource Manag Senior Portfolio Analyst Senior Procurement Officer Senior Programme Officer Senior Project Officer Senior Trade Officer
J	66184, 69810, 75323, 80882, 86378	NURSING Director of Nursing Services Chief Community Health Nurse Theatre Manager

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
J	66184, 69810, 75323, 80882, 86378	**SOCIAL** Senior Social Worker Drug Control Officer **PROFESSIONAL** Agricultural Engineer Architect Chief Agronomist Chief Land Use Officer Chief Veterinary and Livestock O Civil Engineer Coastal Zone Management Offic DMO – HIV Clinical Care Coord Dental Surgeon Deputy Director of Hospital Servi Energy Conservation Officer Engineer Epidemiologist Financial Analyst Financial Comptroller Foreign Service Officer 1 (Chief Foreign Service Officer 1 Health Planner House Officer Health Training Co-ordinator Legal Officer Maintenance Engineer Pest Management Officer Planning Engineer Psychologist School Psychologist Senior Economist Senior Environmental Officer Senior Internal Auditor Senior IT Officer Senior Planning Officer Senior Policy Analyst Senior Renewable Energy Office Technical Officer National Parks/ Telecom Officer Valuation Officer Veterinary Officer Senior Information Officer (ICT) Chief Pharmacist
K	78330, 83858, 89385, 94943, 100456	**MANAGEMENT** Assistant Director of Audit

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
K	78330, 83858, 89385, 94943, 100456	Chief Budget Officer Chief Internal Auditor Chief Economist Chief Education Officer Chief Nursing Officer Chief Planner Chief Policy Analyst Chief Procurement Officer Chief Technical Officer - Agricultu Chief Technical Officer – Natural Commissioner of Prisons Comptroller of Customs Comptroller of Inland Revenue Deputy Accountant General Deputy Director of Audit Deputy Executive Director Deputy Permanent Secretary (Hu Deputy Registrar Director AMLI/CTFC Director of Economic & Technica Director of Human Resources Director of ICT Director of Information Director of Mental Health Service Director of Social Development Director of Statistics Director of Technical Services Director of Tourism, Culture & Cr Director of Trade Disaster Management Officer Head Debt Management Unit High Commissioner Labour Commissioner Medical Director Medical Officer - Health Policy Development Officer Registrar – CAIPO Secretary General UNESCO Supervisor of Elections Tertiary Education Coordinator PROFESSIONAL Ambassador Director of Climate Resilience Director of Communication Director of Environment Director of Hospital Services Director of Integrated Coastal Zo

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GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POST TITLES
		E.N.T. Specialist Magistrate Maxillo Surgeon Obstetrician Ophthalmologist Orthodontist Orthopaedic Surgeon Paediatrician Permanent Representative Physician Specialist Radiologist Senior Crown Counsel Senior Dental Surgeon Senior Engineer Senior Foreign Service Officer Senior Legal Counsel Solicitor General Surgeon Trade Counsel
L	84358, 91420, 98451, 105453, 112513	MANAGEMENT Accountant General Chief Executive Office Chief Personnel Office Clerk of Parliament Deputy Permanent Se Director of Audit Permanent Secretary PROFESSIONAL Chief Magistrate Director of Public Pros Registrar - Supreme C
M	96447, 103448, 110479, 117539, 124569	MANAGEMENT Permanent Secretary/ Secretary to the Cabin
Contract		Attorney General Chief Parliamentary C Director (Water Resou Solicitor General Press Secretary

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Appendix B - Recurrent Expenditure Estimates 2026

	S.O.C. Category								
	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Estimates 2026
101 - Governor-General	485,860	427,519	124,043			0				1,037,422
102 - Parliament	2,690,706	788,507	177,763			5,268,323				8,925,299
103 - Supreme Court	9,283,661	2,072,192	942,338							12,298,191
104 - Magistracy	2,821,432	359,304	121,865							3,302,601
105 - Audit	2,171,342	128,500	53,138							2,352,980
106 - Public Service Commission	1,237,565	364,850	86,622							1,689,037
107 - Director of Public Prosecutions	1,135,345	43,162	340,000							1,518,507
108 - Electoral Office	1,505,434	424,253	12,200							1,941,887
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	8,768,447	839,555	821,787			1,255,000				11,684,789
110 - Office of the Prime Minister	3,981,556	3,400,000	1,575,855			51,085,209				60,042,620
111- Prisons	7,557,880	3,706,500	110,123							11,374,503
112 - Police	69,234,495	11,421,061	1,120,118			40,000		50,000		81,865,674
115 - Ministry of Tourism, Creative Economy, and Culture	3,510,811	1,482,935	3,335,935			35,350,550				43,680,231
116 - Ministry of Foreign Affairs, Trade, and Export Development	13,061,834	6,017,094	1,888,808			1,236,996				22,204,731
117 - Financial Intelligence Unit	1,483,281	84,700	78,315							1,646,296
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	6,778,106	802,450	30,655,893			2,500,000				40,736,450

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S.O.C. Category	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Estimates 2026
119 - Ministry of Youth and Sports	6,979,869	1,858,459	14,974,516			5,215,000				29,027,843
120 - Ministry of Finance	22,098,324	45,470,858	2,234,805		5,000,000	2,529,028		26,585,816		103,918,831
121 - Pensions and Gratuities	21,186,583						99,037,712			120,224,295
122 - Charges on Account of Public Debt				80,551,401					313,164,848	393,716,249
241 - Interest and Bank Charges Foreign Debt				57,542,975						57,542,975
242 - Interest and Charges Domestic Debt				23,008,426						23,008,426
531 - External Principal									105,145,909	105,145,909
532 - Domestic Principal									208,018,939	208,018,939
125 - Contributions						25,158,201				25,158,201
126 - Ministry of Economic Development, Planning and Co-operatives	2,572,501	452,393	644,944							3,669,838
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	2,090,543	359,125	701,141							3,150,809
129 - Ministry of Mobilization, Implementation and Transformation	1,433,041	347,000	1,544,391							3,324,433
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	4,855,747	1,239,500	3,269,163			33,242,175				42,606,585
135 - Ministry of Social and Community Development, and Gender Affairs	8,074,623	1,126,440	2,705,708			16,052,072	26,000,000			53,958,843

	S.O.C. Category									
	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Estimates 2026
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	12,302,762	3,292,166	3,106,045			2,433,800	3,924,575			25,059,348
138 - Ministry of Housing	1,822,858	39,800	688,170							2,550,829
140 - Ministry of Education	106,033,932	1,072,325	3,041,557			27,535,490	2,101,000			139,784,303
150 - Ministry of Health	63,782,813	17,065,318	12,987,930			500,000	530,000			94,866,061
152 - Ministry of Mental Health, Wellness, and Religious Affairs	8,075,586	2,354,378	362,056							10,792,020
161 - Ministry of the Blue Economy and Marine Affairs	3,223,216	1,933,523	369,504			190,000				5,716,242
164 - Ministry of Agriculture and Lands, and Forestry	11,165,146	4,041,683	2,621,737			1,204,500				19,033,067
Grand Total	411,405,299	113,015,548	90,696,471	80,551,401	5,000,000	210,796,344	131,593,287	26,635,816	313,164,848	1,382,859,015

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Appendix C - Initiatives Expenditure Estimates 2026

	S.O.C. Category							
	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	32 - Other Structures	Estimates 2026
108 - Electoral Office	294,650	261,500	20,000					576,150
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs			200,000					200,000
110 - Office of the Prime Minister			13,130,176					13,130,176
115 - Ministry of Tourism, Creative Economy, and Culture			3,900,000					3,900,000
116 - Ministry of Foreign Affairs, Trade, and Export Development			1,500,000					1,500,000
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management			1,700,000					1,700,000
119 - Ministry of Youth and Sports		1,108,861	26,891,139					28,000,000
120 - Ministry of Finance			900,000					900,000
126 - Ministry of Economic Development, Planning and Co-operatives			275,000					275,000
129 - Ministry of Mobilization, Implementation and Transformation	2,917	100,000	12,955,000					13,057,917
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation		53,200,000	1,000,000					54,200,000
135 - Ministry of Social and Community Development, and Gender Affairs			7,560,000		5,662,260			13,222,260
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government		7,376,050	3,365,000				363,949	11,104,999
138 - Ministry of Housing					13,000,000			13,000,000
140 - Ministry of Education		11,371,376	1,368,624	1,500,000			1,000,000	15,240,000
150 - Ministry of Health		1,000,000	18,833,926				112,500	19,946,426
152 - Ministry of Mental Health, Wellness, and Religious Affairs	170,000	195,000	135,000	200,000			80,000	780,000
161 - Ministry of the Blue Economy and Marine Affairs	650,000	745,000	150,000				4,072,000	5,617,000

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	S.O.C. Category 21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	32 - Other Structures	Estimates 2026
164 - Ministry of Agriculture and Lands, and Forestry	5,896,185	971,101	1,505,000	2,000,000				10,372,286
Grand Total	7,013,751	76,328,888	95,388,865	3,700,000	18,662,260		5,628,449	206,722,213

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Appendix D - Recurrent Expenditure

Actual Provisional 2025

	S.O.C. Category									
	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Actual Provisional 2025
101 - Governor-General	391,892	415,752	84,637			960,870				1,853,151
102 - Parliament	2,642,299	478,118	128,475			4,919,442				8,168,334
103 - Supreme Court	3,036,517	1,640,436	462,869							5,139,822
104 - Magistracy	2,056,685	193,245	52,023							2,301,954
105 - Audit	1,121,460	83,905	109,834							1,315,199
106 - Public Service Commission	903,676	241,194	52,354							1,197,224
107 - Director of Public Prosecutions	843,991	19,336	61,957							925,284
108 - Electoral Office	1,105,220	451,336	467							1,557,022
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	3,405,151	677,885	591,708			73,000				4,747,744
110 - Office of the Prime Minister	1,750,313	1,467,472	1,250,666							4,468,451
111 - Prisons	6,056,761	3,054,003	70,874							9,181,638
112 - Police	56,938,844	9,827,914	579,114			36,000				67,381,872
115 - Ministry of Tourism, Creative Economy, and Culture	1,108,764	191,224	869,737			17,566,076				19,735,802
116 - Ministry of Foreign Affairs, Trade, and Export Development	9,563,622	5,799,711	891,148			1,236,996				17,491,477
117 - Financial Intelligence Unit	790,101	56,533	68,916							915,550
118 - Ministry of National Security, Home Affairs, Public	4,564,367	594,957	29,431,919			364,298				34,955,541

	S.O.C. Category 21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Actual Provisional 2025
Administration, Information, and Disaster Management										
119 - Ministry of Youth and Sports	4,402,258	829,777	13,251,298			4,205,525				22,688,858
120 - Ministry of Finance	16,832,692	44,211,939	1,394,081		4,338,112	56,058,053		2,627		122,837,502
121 - Pensions and Gratuities	19,337,015						114,972,600			134,309,615
122 - Charges on Account of Public Debt				152,731,350					225,410,953	378,142,303
241 - Interest and Bank Charges Foreign Debt				132,798,271						132,798,271
242 - Interest and Charges Domestic Debt				19,933,079						19,933,079
531 - External Principal									66,417,032	66,417,032
532 - Domestic Principal									158,993,921	158,993,921
125 - Contributions						36,792,914				36,792,914
126 - Ministry of Economic Development, Planning and Co-operatives	2,409,999	354,386	1,046,036			5,402,853				9,213,275
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	694,172	143,817	525,619							1,363,607
129 - Ministry of Mobilization, Implementation and Transformation	1,109,490	172,787	1,015,511							2,297,788
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	3,193,765	1,042,679	3,310,533			23,986,310				31,533,287

	S.O.C. Category									
	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Actual Provisional 2025
135 - Ministry of Social and Community Development, and Gender Affairs	6,083,390	669,003	2,051,478			15,373,277	23,264,612			47,441,760
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	10,815,039	2,702,167	1,882,499			1,415,836	2,616,874			19,432,415
138 - Ministry of Housing	435,095		699,346							1,134,442
140 - Ministry of Education	94,517,632	980,906	11,091,695			29,906,068	2,395,342			138,891,643
150 - Ministry of Health	55,343,113	21,008,441	10,910,565			448,333	403,315			88,113,768
152 - Ministry of Mental Health, Wellness, and Religious Affairs	2,383,774	1,572,152	174,512							4,130,439
161 - Ministry of the Blue Economy and Marine Affairs	835,011	448,236	378,419			43,067				1,704,733
164 - Ministry of Agriculture and Lands, and Forestry	10,082,457	2,524,168	2,649,139			838,234				16,093,998
Grand Total	324,754,567	101,853,477	85,087,430	152,731,350	4,338,112	199,627,152	143,652,743	2,627	225,410,953	1,237,458,410

Appendix E - Recurrent Expenditure

Forward Estimates 2027

	S.O.C. Category									
	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Forward Estimates 2027
101 - Governor-General	532,456	498,740	124,043							1,155,240
102 - Parliament	2,845,876	724,925	177,763			5,302,973				9,051,537
103 - Supreme Court	9,811,423	2,147,780	942,338							12,901,542
104 - Magistracy	3,289,373	375,479	121,865							3,786,717
105 - Audit	2,181,911	154,500	53,138							2,389,549
106 - Public Service Commission	1,396,349	382,100	71,622							1,850,071
107 - Director of Public Prosecutions	1,135,345	38,600	300,000							1,473,945
108 - Electoral Office	1,589,936	434,833	7,200							2,031,969
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	9,500,716	732,730	759,787			1,255,000				12,248,233
110 - Office of the Prime Minister	6,381,909	2,693,401	1,504,190			51,085,209				61,664,709
111- Prisons	8,984,453	3,731,500	110,123							12,826,076
112 - Police	65,897,504	11,484,454	1,110,118			40,000		50,000		78,582,077
115 - Ministry of Tourism, Creative Economy, and Culture	4,165,756	1,064,150	3,375,561			29,850,550				38,456,018
116 - Ministry of Foreign Affairs, Trade, and Export Development	15,185,163	6,920,873	1,835,808			1,236,996				25,178,839
117 - Financial Intelligence Unit	1,679,766	85,700	78,315							1,843,781
118 - Ministry of National Security, Home Affairs, Public Administration, Information,	8,484,195	1,158,030	11,970,420			1,250,000				22,862,646

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	S.O.C. Category 21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Forward Estimates 2027
and Disaster Management										
119 - Ministry of Youth and Sports	7,340,698	2,156,318	15,206,374			5,215,000				29,918,389
120 - Ministry of Finance	23,937,251	33,967,580	2,119,006		5,000,000	2,516,103		28,038,247		95,578,187
121 - Pensions and Gratuities	21,386,261						107,061,609			128,447,870
122 - Charges on Account of Public Debt				75,284,460					306,885,164	382,169,624
241 - Interest and Bank Charges Foreign Debt				53,615,463						53,615,463
242 - Interest and Charges Domestic Debt				21,668,997						21,668,997
531 - External Principal									105,487,549	105,487,549
532 - Domestic Principal									201,397,615	201,397,615
125 - Contributions						26,069,321				26,069,321
126 - Ministry of Economic Development, Planning and Co-operatives	3,463,206	465,586	639,574							4,568,366
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	2,118,059	378,300	1,149,828							3,646,188
129 - Ministry of Mobilization, Implementation and Transformation	2,951,686	326,000	1,813,667							5,091,353
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	5,981,607	1,431,529	3,770,877			26,235,775				37,419,788
135 - Ministry of Social and Community	9,256,750	1,096,440	2,705,708			17,052,072	27,000,000			57,110,970

	S.O.C. Category									
	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Forward Estimates 2027
Development, and Gender Affairs										
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	12,537,121	3,131,666	3,106,045			2,433,800	3,924,575			25,133,207
138 - Ministry of Housing	3,208,612	44,000	704,000							3,956,612
140 - Ministry of Education	96,232,354	1,165,075	3,054,334			27,535,490	2,100,000			130,087,253
150 - Ministry of Health	79,223,199	19,500,318	7,251,076			500,000	399,000			106,873,593
152 - Ministry of Mental Health, Wellness, and Religious Affairs	8,427,942	2,718,319	364,859							11,511,119
161 - Ministry of the Blue Economy and Marine Affairs	4,967,397	1,561,823	69,504			190,000				6,788,723
164 - Ministry of Agriculture and Lands, and Forestry	12,948,536	3,961,651	2,339,570			1,204,500				20,454,257
Grand Total	437,042,812	104,532,399	66,836,713	75,284,460	5,000,000	198,972,789	140,485,184	28,088,247	306,885,164	1,363,127,769

Appendix F - Initiatives Expenditure

Forward Estimates 2027

	S.O.C. Category							
	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	32 - Other Structures	Forward Estimates 2027
108 - Electoral Office	294,650	261,500	20,000					576,150
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs			300,000					300,000
110 - Office of the Prime Minister			10,528,745					10,528,745
115 - Ministry of Tourism, Creative Economy, and Culture			8,600,000					8,600,000
116 - Ministry of Foreign Affairs, Trade, and Export Development			1,595,000					1,595,000
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management			800,000					800,000
119 - Ministry of Youth and Sports		1,108,861	13,891,139					15,000,000
120 - Ministry of Finance			700,000					700,000
126 - Ministry of Economic Development, Planning and Co-operatives			275,000					275,000
129 - Ministry of Mobilization, Implementation and Transformation	35,227	100,000	6,570,000					6,705,227
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil		59,200,000	633,600					59,833,600

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S.O.C. Category	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	32 - Other Structures	Forward Estimates 2027
Aviation and Transportation								
135 - Ministry of Social and Community Development, and Gender Affairs			7,280,000		5,870,000			13,150,000
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government		10,126,051	3,940,000				413,949	14,480,000
138 - Ministry of Housing					13,000,000			13,000,000
140 - Ministry of Education		13,053,501	1,948,624	2,000,000			1,200,000	18,202,125
150 - Ministry of Health		1,300,000	8,925,000				112,500	10,337,500
152 - Ministry of Mental Health, Wellness, and Religious Affairs	155,400	150,630	90,882	202,500			19,200	618,612
161 - Ministry of the Blue Economy and Marine Affairs	1,140,000	470,000	165,000				80,000	1,855,000
164 - Ministry of Agriculture and Lands, and Forestry	5,911,351	761,176	1,665,000	2,500,000				10,837,527
Grand Total	7,536,628	86,531,719	67,927,990	4,702,500	18,870,000		1,825,649	187,394,486

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Appendix G - Recurrent Expenditure

Forward Estimates 2028

S.O.C. Category	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Forward Estimates 2028
101 - Governor-General	537,996	505,377	124,043							1,167,417
102 - Parliament	2,876,080	543,225	177,763			4,602,973				8,200,041
103 - Supreme Court	9,908,964	889,657	942,338							11,740,959
104 - Magistracy	3,315,260	364,479	120,865							3,800,604
105 - Audit	2,190,579	154,000	53,138							2,397,717
106 - Public Service Commission	1,421,920	377,100	71,622							1,870,642
107 - Director of Public Prosecutions	1,135,345	38,600	250,000							1,423,945
108 - Electoral Office	1,589,736	406,933	7,200							2,003,869
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	9,503,216	646,388	762,937			1,255,000				12,167,541
110 - Office of the Prime Minister	6,627,697	2,715,501	1,504,190			51,085,209				61,932,597
111 - Prisons	9,018,044	3,681,500	110,123							12,809,667
112 - Police	76,020,028	9,850,803	1,110,118			40,000		50,000		87,070,949
115 - Ministry of Tourism, Creative Economy, and Culture	4,220,707	1,077,350	3,390,561			25,351,100				34,039,719

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S.O.C. Category	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Forward Estimates 2028
116 - Ministry of Foreign Affairs, Trade, and Export Development	15,309,939	5,984,673	1,821,808			1,236,996				24,353,415
117 - Financial Intelligence Unit	1,688,007	88,475	78,315							1,854,797
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	8,646,886	1,168,060	20,270,420			1,250,000				31,335,366
119 - Ministry of Youth and Sports	7,470,096	2,250,025	25,867,629			5,215,000				40,802,749
120 - Ministry of Finance	24,066,061	38,031,380	1,862,006		4,000,000	2,516,103		29,670,416		100,145,967
121 - Pensions and Gratuities	22,455,574						110,914,688			133,370,263
122 - Charges on Account of Public Debt				68,285,036					265,319,189	333,604,225
241 - Interest and Bank Charges Foreign Debt				49,308,285						49,308,285
242 - Interest and Charges Domestic Debt				18,976,751						18,976,751
531 - External Principal									106,092,904	106,092,904
532 - Domestic Principal									159,226,285	159,226,285
125 - Contributions						19,854,711				19,854,711

S.O.C. Category	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Forward Estimates 2028
126 - Ministry of Economic Development, Planning and Co-operatives	3,463,385	474,207	634,605							4,572,197
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	2,145,895	377,300	1,149,828							3,673,024
129 - Ministry of Mobilization, Implementation and Transformation	3,009,237	326,000	1,828,940							5,164,178
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	6,044,021	1,412,529	4,615,877			31,155,775				43,228,202
135 - Ministry of Social and Community Development, and Gender Affairs	9,398,071	1,100,726	2,705,708			17,052,072	27,000,000			57,256,577
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	12,567,368	3,206,666	3,106,045			2,433,800	3,924,575			25,238,454
138 - Ministry of Housing	3,208,612	44,000	704,000							3,956,612
140 - Ministry of Education	115,861,225	1,435,025	3,038,001			27,535,490	2,100,000			149,969,741
150 - Ministry of	79,977,050	18,890,818	11,612,313			500,000	399,000			111,379,181

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S.O.C. Category	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	24 - Interest and Bank Charges	25 - Subsidies	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	53 - Principal Repayments	Forward Estimates 2028
Health										
152 - Ministry of Mental Health, Wellness, and Religious Affairs	**8,486,943**	**2,774,350**	**367,741**							**11,629,033**
161 - Ministry of the Blue Economy and Marine Affairs	**4,976,781**	**1,517,823**	**69,504**			**190,000**				**6,754,107**
164 - Ministry of Agriculture and Lands, and Forestry	**13,146,703**	**3,878,151**	**2,085,795**			**1,204,500**				**20,315,148**
Grand Total	**470,287,426**	**104,211,120**	**90,443,433**	**68,285,036**	**4,000,000**	**192,478,729**	**144,338,263**	**29,720,416**	**265,319,189**	**1,369,083,612**

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Appendix H - Initiatives Expenditure Forward Estimates 2028

	S.O.C. Category							
	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	32 - Other Structures	Forward Estimates 2028
108 - Electoral Office	294,650	226,000	20,000					540,650
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs								
110 - Office of the Prime Minister			11,179,895					11,179,895
115 - Ministry of Tourism, Creative Economy, and Culture			3,020,000					3,020,000
116 - Ministry of Foreign Affairs, Trade, and Export Development			1,490,000					1,490,000
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management			800,000					800,000
119 - Ministry of Youth and Sports		1,108,861	16,891,139					18,000,000
120 - Ministry of Finance			700,000					700,000
126 - Ministry of Economic Development, Planning and Co-operatives			175,000					175,000
129 - Ministry of Mobilization, Implementation and Transformation	37,949		8,618,000					8,655,949
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil		63,200,000	500,000					63,700,000

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S.O.C. Category	21 - Employee Compensation	22 - Use of Good and Services	23 - Other Good and Services	26 - Grants & Contributions	27 - Social Benefits	28 - Other Expense	32 - Other Structures	Forward Estimates 2028
Aviation and Transportation								
135 - Ministry of Social and Community Development, and Gender Affairs			8,500,000		6,017,000			14,517,000
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government		10,176,051	4,670,000				413,949	15,260,000
138 - Ministry of Housing					13,000,000			13,000,000
140 - Ministry of Education		12,103,501	1,668,624	2,000,000			1,300,000	17,072,125
150 - Ministry of Health		1,400,000	14,925,000				112,500	16,437,500
152 - Ministry of Mental Health, Wellness, and Religious Affairs	157,848	158,648	90,882	205,125			6,000	618,503
161 - Ministry of the Blue Economy and Marine Affairs	1,242,000	495,000	190,000				90,000	2,017,000
164 - Ministry of Agriculture and Lands, and Forestry	6,203,351	862,276	2,065,000	2,500,000				11,630,627
Grand Total	7,935,798	89,730,337	75,503,540	4,705,125	19,017,000		1,922,449	198,814,249

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Appendix I - Debt Outstanding as at 30 September 2025

	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
Domestic Debt :			
Treasury Bills			
Colonial Life	100,000	100,000	Short term debt-365 days.Interest rate 3%
Guyana & Trinidad Mutual - Life	1,100,000	1,100,000	Short term debt-365 days.Interest rate 3%
Guyana & Trinidad Mutual - Fire	110,000	110,000	Short term debt-365 days.Interest rate 3%
Guardian General Insurance formerly Trans - Nemwill Ins.	385,000	385,000	Short term debt-365 days.Interest rate 3%
Consumers' Guarantee Insurance-formerly Sun General Ins.	159,500	159,500	Short term debt-365 days.Interest rate 3%
Grenada Electricity Services	800,000	800,000	Short term debt-365 days.Interest rate 3%
Ariza Credit Union formerly G'da Public Service Co-operative Credit Union	1,000,000	1,000,000	Short term debt-365 days.Interest rate 3%
Govt of Grenada - Regional Securities Market EC$ 10M GDB131225	10,000,000		Short term debt 365 days. Interest rate 3%. Maturing December 13.2025
Govt of Grenada - Regional Securities Market EC$ 10M GDB161226		20,000,000	Short term debt 365 days . Maturing December 16.2026
Govt of Grenada - Regional Securities Market EC$ 10M GDB0281025	10,000,000	10,000,000	Short term debt 365 days. Interest rate 2% .Matured October.28.2025
Govt of Grenada - Regional Securities Market EC$ 10M GDB0291026		20,000,000	Short term debt 365 days. .Maturing October.29.2026
Govt of Grenada - Regional Securities Market EC$ 15M GDB120225	15,000,000		Short term debt 91 days @3.5%. Matured February 12.2025
Govt of Grenada - Regional Securities Market EC$ 15M GDB060326		15,000,000	Short term debt 365 days. Interest rate 3.50%.Maturing March 6.2026
Govt of Grenada - Regional Securities Market EC$ 25M GDB160825	25,000,000		Short term debt 365 days @1.50% .Matured August 16.2025
Govt of Grenada - Regional Securities Market EC$ 25M GDB190826		25,000,000	Short term debt 365 days. Interest rate 5%.Maturing August 19.2026
Bank of St. Lucia (private Placement) $30.792M (GOGPP290825)	30,792,223		Short term debt 365 days. Interest rate 4.00% (maturing Aug. 29. 2025) includes interest
Bank of St. Lucia (private Placement) $30.792M (GOGPP290826)		30,792,223	Short term debt 365 days. Interest rate 4.00% (maturing Aug. 29. 2026) includes interest
Bank of St. Lucia (private Placement) $4.1M (GOGPP151124)	4,264,000		Short term debt 365 days. Interest rate 4.00% includes interest
Bank of St. Lucia (private Placement) $4.1M (GOGPP151125)		4,264,000	Short term debt 365 days. Interest rate 4.00% includes interest

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
First Citizens Investment Services (Private Placement) 10M	10,000,000	10,000,000	Short term debt 365 days. Interest rate 3.3816%
First Citizens Investment Services (Private Placement) 16.89M		16,889,000	Short term debt 365 days @3.3816% (maturing Mar.25.2026)
Netherlands Insurance (T'dad) Ltd.	700,000	700,000	Short term debt. Interesr rate 3%
Sub-Total (Treasury Bills)	109,410,723	156,299,723	
Treasury Notes			
Govt of Grenada -Regional Securites Market EC$ 10M GDN150226	10,000,000	10,000,000	2 year T.Note @3.15% maturing Feb.15.2026
Bank of St. Lucia (private Placement) $20.97M (GOGPP290826)	20,986,447	20,986,447	2-year T/note @5% maturing Aug.29.2026.
Bank of St. Lucia (private Placement) $8.2M (GOGPP161125)	8,200,000		5-year T/note @6% maturing Nov.16.2025
Bank of St. Lucia (private Placement) $8.2M (GOGPP161130)		8,200,000	5-year T/note @6% maturing Nov.16.2030
GARFIN $2.092M	2,092,906		2-Year T/note @3.5% maturing March 13, 2025
GARFIN $2.129M		2,129,532	2-Year T/note @3.5% maturing March 13, 2026
First Citizens Investment Services 25M	25,000,000	25,000,000	5-Year T/note @6% maturing Aug.05.2029
Grenada Co-operative Bank $12.1M	12,100,000	12,100,000	5-Year T/note @6% maturing Aug.03.2026
Grenada Co-operative Bank $10.1M	10,127,000	10,127,000	5-Year T/note @ 6% maturing Sept.22, 2026
Grenada Co-operative Bank 25M	25,000,000	25,000,000	
Sub-Total	113,506,353	113,542,979	
Debentures			
Debentures 7.5%	846,332	846,332	Outstanding principal. Matured 1985.
Debentures 7%	10,000	10,000	Outstanding principal .Bonds matured 1993.
Central Bank of Trinidad & Tobago 7.5%	300,000	300,000	Outstanding principal. Matured 1982/83.
Debentures 6.5%	427,000	427,000	Outstanding principal. Matured 1981.
Sub-Total (Debentures)	1,583,332	1,583,332	
Bonds			
Airport Bonds 6%	610,928	610,928	Bonds matured 1999/2000.
Grenada Development Bond (6%)	415,000	415,000	Bonds matured 1998, 2003 & 2008
8% Bonds(2000/2001)	228,000	228,000	Bond matured 2000/2001.
8% Bonds(2006/2007)	627,000	627,000	Bond matured 2006/2007. (Restructured 2005)
2040 NIS Gov't of G'da private Placement Bond (formerly 2014/2016 Serial Bond)	25,287,556	25,287,556	Restructured 2014/2016 Serial bond ($23.2M)
2040 NIS GOG EC$ Bond Exchange(100.93M 2015-2040)	100,930,530	100,930,530	Restructured EC$2025 Bond. Interest rate 3%, maturity 15.11.2040
Government of Grenada 2030 (Grenada Ports Authority Bond)$8.396M	3,358,467	2,798,723	Restructured Treasury Bills$ 8.5M February 18, 2016 int. 3.5%. Payable May & Nov. 2016-2030

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
Government of Grenada 2040 (NIS/Housing Authority Guarantee) $6.721M	6,721,083	6,721,083	Restructured Housing Authority guaranteed loan now Central Govt debt. Int 3% payable 2016-2040
Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement B (EC$3.561M)	971,275	647,517	Restructured Loans of EC$5.073 & EC$.838M, interest rate 7.0% maturity 31.12.2027
Government of Grenada (Private Placement)	100,000	100,000	
Govt of G'da/Spring Valley Co-operation Ltd EC$9.061M	5,561,000	5,161,000	Restructured 2014/2016 Serial bond
Govt. of G'da / Petro Caribe EC$94.M 20 year Bond	68,150,000	63,450,000	Restructured Treasury Bills issued @ 3%
Govt. of G'da / Petro Caribe EC$12.6M 15 year Bond	7,560,000	6,720,000	Restructured 2014/2016 Serial bond ($12.6M)
Retail Bond		5,000,000	Tenor:2 years,interest rate:4.25% maturing November 24.2027
Sub-Total (Bonds)	220,520,840	218,697,338	
RBL formerly National Commercial Bank			
Govt of G'da/RBL/ Gravel & Concrete Private Placement EC$4.403 M 2015/2030	1,761,266	1,761,266	Gravel & Concrete/ RBL loan of EC$8.5M guaranteed by Gov't restructured to EC$4.403M. Interest rate 7%.Maturing 2030
Sub-Total (RBL)	1,761,266	1,761,266	
Others			
Outstanding Liability to Gov't of Trinidad & Tobago	1,517,479	1,517,479	
Sub-Total (Others)	1,517,479	1,517,479	
Other Domestic Liabilities			
Compensation Claims for Judgement Debts/Land Acquisition	36,660,278	36,660,278	
Sub-Total (Other Domestic Liabilities)	36,660,278	36,660,278	
Total Domestic Debt	484,960,271	530,062,394	
External Debt:			
Organisation of Petroleum Exporting Countries			
Agricultural Feeder Roads Rehabilitation Project # 1055PB	900,504	-	Loan of 5M USD contracted Dec. 2005 Int. rate 5.37%, repayment 15.01.2011-15.07.2025
Schools Rehabilitation Project Phase 1 # 1431 PB	9,734,486	7,787,605	Loan of 10.5M USD contracted March 2012. Int. rate 5.0%, repayment 15.03.2016-15.09.2029
St. Patrick's Road Rehabilitation Upgrading Project # 1533PB	14,307,473	12,399,813	Loan of USD 10M contracted in 2013. Interest rate 4.5%
Agricultural Feeder Roads Rehabilitation Project 11 # 1360PB	5,737,581	4,098,303	Loan of USD8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028
Agricultural Feeder Roads Rehabilitation Project Phase 3			Loan of USD 20M contracted in May 2017. Interest rate 5%.
Sub-Total (OPEC)	30,680,045	24,285,721	
Caribbean Development Bank			

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
			Loan of US$3.693m, int 2% repayment 30.06.2002-
Feeder Roads (4Th Loan)	2,493,287	2,160,848.99	01.04.2032
			Loan of USD 1.62m 2001, int erest 2.5%, repayment
Oecs Waste Management Add. Loan	2,257,128	2,122,374.10	01.01.2011-01.07.2041
			Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-
Oecs Waste Managagement Project	1,407,150	1,311,750.23	01.07.2039
			Loan US $5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-
Second Multi-Project	2,016,900	1,568,700.00	01.04.2029
			Loan of USD$0.945m, interest 2% repayment 31.12.2002-
Second Multi-Project Add. Loan	1,691,550	1,449,900.00	01.10.2032
			USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-
Natural Disaster Mgt - Rehabilitation	5,333,333	4,479,999.65	01.01.2031
			USD$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-
Bridge And Road Improvement	8,615,116	7,657,881.21	01.10.2033
			USD$2.649 m contracted 2003, interest 2.50%&OCR variable int. repayment 01.10.2008-
Bridge & Road Improvement Add.	493,981	175,770.00	07.07.2033
			USD$2.213m contracted in 2003, interest 2.50% repayment
Economic Programme - Schools Rehab.	419,914	83,982.85	01.04.2009-01.01.2027
			USD$2.2m contracted in 2003, interest 2.50% & variable interest repayment 01.04.2009-
Economic Programme - Schools Rehab.	790,878	439,376.51	01.01.2026
			Loan of USD3.5m interest rate 5%repayment 01.01.2013-
Grenville Market Square Development	2,662,314	2,129,850.91	201.10.2029
			Loan of USD 7.501m,interest 2% repayment 01.01.2021-
Grenville Market Square Development	13,127,904	12,307,410.05	01.10.2040
			Loan of USD 3.476m interest 5%, repayment 01.07.2013-
Schools Rehabilitation & Reconstruction	2,777,094	2,272,167.83	01.04.2030
			Loan of USD 2m interest 2%, repayment 01.07.2017-
Schools Rehabilitation & Reconstruction	3,838,093	3,655,326.72	01.10.2045
			Loan of USD 2M interest 2%, repayment 01.01.2016-
Schools Rehabilitation & Reconstruction	3,773,193	3,593,516.86	01.10.2045
			loan of USD 1.3M interest 5% repayment 01.01.2015-
Schools Rehabilitation And Reconstruction Project Ii	1,492,079	1,278,925.47	01.10.2031
			loan of USD 3.66M interest 2.5% repayment 01.01.2020-
Schools Rehabilitation And Reconstruction Project Ii	7,349,584	6,859,612.17	01.10.2039
			Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment
Policy-Based Loan	4,376,571	3,501,257.08	01.01.2015-2034
Policy-Based Loan	10,905,158	9,814,642.21	Loan of USD8m, interest 2%
Water Supplies (2Nd Loan)	287,691	230,152.83	Loan of US$.702m, int .75% repayment 15.01.1990-

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
			15.07.2029
			Loan of USD 1.3M, interest 5% variable interest rate, repayment
Market Access And Rural Enterprise Development	767,893	674,814.86	01.04.2016-01.01.2033
			Loan of USD 1.9M, interest 2% variable interest rate, repayment
Market Access And Rural Enterprise Development	3,847,823	3,611,033.51	01.04.2021-01.01.2041
			loan of USD 8.612m contracted in 2012, int 2% & OCR int. rate, repayment 01.04.2017-
Ndm - Rehabilitation And Reconstruction - Extreme Rainfall Event	15,376	13,714.08	01.01.2042
Ndm - Rehabilitation And Reconstruction - Extreme Rainfall Event	9,041,405	9,216,528.07	
			Loan amount: USD3.8.0M, interest rate 2%, repayment
First Growth And Resilience Building Policy-Based Loan	10,665,000	10,125,000.00	01.10.2024-01.07.2044
			Loan of USD 1.M, interest 2%, repayment: October
First Growth And Resilience Building Policy-Based Loan	4,860,000	4,860,000.00	10.2052.Single repayment.
			Loan amount: USD6M,interest rate:5.30%,repayment:January
Second Growth And Resilience Policy-Based Loan	2,025,000	-	1.2018-October.15.2025
			Loan amount: USD4M,interest
Second Growth And Resilience Policy-Based Loan	10,800,000	10,800,000.00	rate:2%
			Loan amount: USD9M,interest
Fourth Consolidated Line Of Credit	17,911,584	16,283,258.06	rate:variable
			Loan amount:
Fourth Consolidated Line Of Credit	521,053	473,684.22	USD0.500M,interest rate:2.5%
			Loan amount:
Fourth Consolidated Line Of Credit	257,143	-	USD0.500M,interest rate:2.5%
			Loan of US$1.17m and int. rate
Road Reconstruction	994,299	788,605.29	.75%
			Loan of US$12M,interest rate
Grenada Education Enhancement Project - Phase 1	25,785,280	23,839,221.40	5%
Grenada Education Enhancement Project - Phase 1	6,903,734	7,062,847.56	Loan of US$3M,interest rate 2%
			Loan of US$6M, interest rate
Third Growth And Resilience Building Policy Based Loan	4,050,000	2,025,000.00	5%
Third Growth And Resilience Building Policy Based Loan	10,800,000	10,800,000.00	Loan of US$4M,interest rate 2%
			Loan of US$6.185M,interest
Grenada Education Enhancement Project - Phase Ii	5,066,218	7,912,835.76	rate 2.75%
Grenada Education Enhancement Project - Phase Ii	2,707,782	7,762,835.76	Loan of US$4M,interest rate 2%
			Loan amount:USD.347,interest rate 2%,repayment: February
Votech	107,866	77,047.39	15.1998-April 1.2028
			Loan contracted in 1987 at
Votech	428,525	412,137.44	0.75% and 2%
			Loan of US$4.5M at 2% contracted in 1988. repayment
Reconstruction Of Main Roads Phase 2	1,417,500	1,012,500.00	30.06.1998-01.04.2028
			Loan of US1.18M and int. rate
Road Reconstruction Phase Ii Add. Loan	372,333	265,952.32	.2%
			Loan of US$3,385m at 2%, repayment 31.12.2002-
Multi-Projects	2,437,605	2,132,904.15	01.10.2032
			Loan of USD$0.945m, interest 2% repayment 31.12.2002-
Multi-Project Add. Loan	850,838	765,753.70	01.10.2032
			Loan of USD.50m contracted 1999, interest 2.5% repayment
Hurricane Lenny - Immediate Response	434,912	368,002.87	01.07.2011-01.04.2031
			Loan of USD$2.34m in 2001, interest 2.50% repayment
Rural Enterprise Development	2,456,952	2,159,140.10	01.04.2013-01.01.2033

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
Hurricane Reconstruction Support Loan	10,935,000	9,841,500.00	USD$4.42m contracted in 2003, interest 2.50% & Ocr variable int. repayment 01.04.2009-01.01.2027
Disaster Mitigation & Restoration	3,290,625	2,953,125.00	Loan amount:USD 2.5m, int 2% fixed rate, repayment 1.10.2014-01.07.2037
Disaster Mitigation & Restoration (Add)	5,119,875	4,620,375.00	Loan amount:USD .5m contracted in 2017, int 2.5% fixed rate, repayment 1.04.2015-01.01.2035
Disaster Mitigation & Restoration	3,553,875	3,189,375.00	Loan of USD2.7M, interest 2% repayment 01.10.2014-01.07.2034
Sites & Services Project	3,685,388	3,511,957.85	Loan of USD1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Hurricane Reconstuction - 2Nd Loan	8,403,683	7,672,927.50	Loan of US$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Second Bridge & Road Improvement	9,418,749.6	8,617,153.90	Loan amount:USD 5.9m, int 2% fixed rate, repayment 1.10.2016-01.07.2036
Second Bridge & Road Improvement	9,517,500	8,707,500.00	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Integrated Solid Waste Management Project	21,495,673	22,899,599.10	USD10.7m contracted in 2015., int rate 2% , repayment 2025-2045 (onlent to GSWMA)
Awakening Special Potential By Investing In Restoration And Empowerment (Aspire)			Loan amount:USD3.7, interest 2% fixed rate, repayment 1.04.20-01.01.23
Strengthening Food Safety Management Systems	543,565	345,904.80	Loan of USD .85m contracted in 2017, int 1% fixed, repayment 1.04.18-1.7.27
Climate Smart Agriculture And Rural Enterprise Programme	5,584,047	5,361,805.12	Loan of USD 5.0m contracted in 2018, int 1% fixed, repayment 1.10.19-01.01.43
Coronavirus Disease 2019 Emergency Response Support Loan	15,930,000	15,531,750.00	Loan of USD 5.9m contracted in 2020, int 1% fixed, repayment 1.10.20-1.04.45
Safety Nets Of Vulnerable Populations Affected By The Coronavirus Disease 2019 Project	24,165,000	22,956,750.00	Loan contracted in the amount USD8.95M, int. 1.97% variable rate, repayment 1.01.2025-1.10.2044
Health Sector Strengthening Project	5,391,225	5,391,225.00	Loan amount:USD9.97M,interest rate:variable,repayment:October 10.2026-July 1.2045
Industrial Estate	760,013	633,344.13	Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
Road Improvement and Maintence	180,377		Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000 -01.04.2025.Matured
Grenada Education Enhancement Project Phase 2 - Amendment		128,442.65	Loan amount:EUR16.15M, interest 2.75%
Sub-Total (Carib. Development Bank)	329,609,633	312,898,997	
Page Sub-Total	360,289,678	337,184,718	

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
World Bank			
IDA OECS Telecommunications Reform Project	635,378	551,187	Loan of XDR .45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	2,702,635	2,372,368	Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	5,250,899	4,977,970	Interest free loan of SDR 5m for agricultural purposes.
IDA Emergency Recovery & Disaster Mgt.	7,359,204	7,047,138	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IDA Emergency Recovery	4,647,918	4,487,914	Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036
IDA HIV/Aids Prevention Control	3,719,338	3,604,372	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IDA OECS Education Development Project	6,892,651	6,722,599	Loan of SDR$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.04.2038
IDA Hurricane Ivan Emergency Recovery	9,120,328	8,966,478	Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039
IDA Telecommunication & Information Technology	536,578	546,709	Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	5,362,012	1,756,884	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECS Education Development Project (add)	3,421,433	3,497,983	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECS Skills for Inclusive Growth Project	5,964,078	6,097,517	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	9,614,623	9,909,811	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IDA - Regional Disaster Vulnerability Reduction APL1	16,389,432	16,790,902	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	7,187,547	7,357,768	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IDA - Caribbean Regional Communications Infrastructure Prog.#51190	21,682,192	22,357,317	Loan of USD 1m contracted in 2011, int. rate .75% repayment 15.08.2022-15.02.2052
IDA - Caribbean Regional Communications Infrastructure Prog.(ADD) #65820	5,828,728	5,828,728	Loan of USD 3 m contracted in 2020, int. rate 1.42% repayment 15.08.2030-15.02.2060
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)	2,908,568	2,979,815	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046
IDA Grenada Technical Assistance Project	3,238,502	3,307,919	Loan of SDR 1.2m contracted in 2008. Interest rate of .75%,

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
			repayment 15.04.2018-15.10.2042
IDA E-Government for Regional Integration	4,394,905	4,491,203	Loan of SDR 1.5m contracted in 2008. Interest rate of .75%, repayment 15.10.2018-15.04-2043
IDA - Grenada First programmatic Resilience Building DPC	33,813,603	34,898,169	Loan of SDR 9.7m disb. July 2014. Int. rate of .75% repayment 01.11 2024-01.05.2054
IDA - Grenada Second programmatic Resilience Building DPC	25,352,280	26,704,944	Loan of SDR 7.2m contracted nov. 2015. Int.rate .75% repayment march 15, 2026-Sept. 15, 2055
IDA - Grenada Third programmatic Resilience Building DPC	23,943,820	25,221,336	Loan of SDR 6.8m contracted Dec. 2016. Int.rate .75% ,repayment March.15.2027-Sept.15.2056
IDA - OECS Catastrophe Insurance	8,402,474	8,578,454	Loan of SDR 3.0m contracted in 2007 interest rate .75%, repayment 15.08.2017-15.02.2042 (revised 2.9m)
IDA-Grenada First Fiscal Resilience & Blue Growth Development Policy	81,000,000	81,000,000	Loan of USD 30m contracted in 2018, interest rate 1.40% repayment 15.09.2028-15.03.2058
IDA - OECS Regional Agriculture Competitiveness Project	5,523,914	5,523,914	Loan of USD 2.2m contracted in 2017 interest rate 1.39%, repayment 15.03.2018-15.03.2057
IDA - Second Fiscal Resilience & Blue Growth Development Policy Financing #6521-GD	54,000,000	54,000,000	Loan of USD20.0m contracted in 2020, interest rate 1.54%, repayable 15.02.2030-15.08.2059
IDA-OECS MSME Guarantee FacilityPolicy	5,400,000	5,400,000	Loan of USD2.0 m contracted in 2018, interest rate 1.37%, repayment 15.09.2028-March 15, 2058
IDA- OECS Regional Health Project #6476-GD	9,594,402	13,120,649	Loan of USD6.0 m contracted in 2019, interest rate 1.46%, repayment 15.02.2030-August 15, 2059
IDA-Digital Government for Resilience Project	24,909,916	26,952,098	Loan in the amount of USD15M contracted in 2019. Interest rate 1.46%. Repayment-02.03.2030-15.08.2059
IDA-Caribbean Digital Transformation Project #6679	9,067,126	14,046,306	Loan in the amount of USD8M contracted in 2020. Interest rate 1.30%. Repayment-15.07.2030-15.07.2060
IDA- Grenada Covid 19 Crisis Response Fiscal Management Dev.Policy #6805	67,500,000	67,500,000	Loan of USD25.0 m contracted in 2020, interest rate 1.29%, repayment 15.02.2031-August 15, 2060
IDA-Caribbean Regional Air Transport Connectivity Project	3,676,284	3,676,284	Loan in the amount of USD17M contracted in 2020. Interest rate 1.3%. Repayment- 15.07.2030-15.01.2060
IDA-OECS Data for Decision Making Project	4,907,081	4,907,081	Loan in the amount of USD8M contracted in 2020. Interest rate 1.29%. Repayment-15.04.2032-15.10.2061
IDA-Grenada First Recovery and Resilience Programmatic Policy Development Financing	67,500,000	67,500,000	Loan amount:USD25M.

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
IDA-Grenada Resilience Improvement Project #7107	3,833,386	4,203,995	Loan amount: USD15M. Interest:1.29%. Repayment: June 15.2032-June 15.2061
IDA-Unleashing the Blue Economy of the Caribbean Project	10,966,722	24,302,977	Loan amount: USD15M. Interest:1.29%. Repayment: September 15.2032-March 15.2062
IDA-Grenada Second Recovery and Resilience	81,000,000	81,000,000	Loan amount: USD15M. Interest:1.3%. Repayment: January 15.2034-July 15.2063
IDA-OECS Skills and Innovation Project	759,110	1,320,051	Loan amount USD15M. Service fee 1.3%. Repayment: January 15.2023-July 15.2063
IDA-Disaster Risk Management Development Policy Credit	54,000,000	54,000,000	Loan amount: USD20M. Interest:1.46%. Repayment: February 15.2030-August 08.2059
Sub-Total (IDA)	702,007,068	727,508,840	
International Bank for Reconstruction & Development-IBRD			
IBRD - Regional Disaster Vulnerability Reduction Project (add)	10,260,000	10,157,400	Loan amount: USD3.8M interest rate: 0.1%, repayment 15.11.2025-15.05.2055
IBRD - Regional Disaster Vulnerability Reduction APL1	20,565,918	20,123,640	Loan amount: USD8.2M, interest rate .10%, repayment 15.11.2021-15.05.2051
IBRD - Economic & Social Development Policy	4,462,694	3,653,504	Loan amount:USD$5M interst rate 1.24% repayment 15.11.2015-15.05.2030
IBRD - Grenada Second programmatic Resilience Building DPC	13,500,000	13,500,000	Loan amount: USD $5M, variable interest rate,repayment March 15.2027-March 15.2047
IBRD - OECS Regional Tourism Competitiveness	13,448,664	13,448,664	Loan of USD$6M contrated in 2017. variable interest rate,repayment March 15.2027-March 15.2047
IBRD - OECS Regional Agriculture Competitiveness Project	3,696,858	3,696,858	Loan of USD$1.8M contracted in 2017. variable interest rate,repayment March 15.2027-March 15.2047
Sub-Total (IBRD)	65,934,134	64,580,066	
Kuwait Fund For Arab Economic Development			
KUWAIT - Agricultural Feeder Roads Project #738	4,792,479	3,437,391	Loan of KWD 2.5M contracted Feb. 2007 Interest 3% repayment 01.09.2012-01.03.2028
KUWAIT - Agricultural Feeder Roads Project Phase 11 # 824	11,602,728	10,354,328	Loan of KWD 2.5M contracted Feb. 2011 Interest 3%, repayment 15.02.2017-15.08.2033
Sub Total (Kuwait)	16,395,207	13,791,719	
International Monetary Fund			
IMF - Extended Credit Facility 2014	11,267,680	5,934,432	Loan amount: XDR14.04M interest free, repayment 07.01.2020-26.05.2027
IMF - Rapid Credit Facility (2020)	57,746,860	54,745,135	Loan of SDR16.4M, interest free, repayment 30.04.2025-30.04.2030
Sub-Total (IMF)	69,014,540	60,679,567	

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
Government of Trinidad & Tobago			
Government of Trinidad & Tobago Bonds USD$16.5M 2005-2030	46,750,370	46,750,370	Loan contracted Dec. 2005 interest 2% repayment 28.02.2011-31.08.2030
Government of Trinidad & Tobago Bonds USD$15M	40,500,000	40,500,000	Loan contracted 2013, interest rate 1.95%, repayment 28.06.2018-28.12.2027
Sub-Total (Government of Trinidad & Tobago)	87,250,370	87,250,370	
International Fund for Agricultural Development			
IFAD- Market Access & Rural Enterprise Development Project	1,766,178	1,488,249	Loan of SDR 1.930m contracted in March 2011,variable interest, repayment 01.02.2015-01.08-2029
IFAD- Climate Smart Agriculture & Rural Enterprise Programme (SAEP)	10,773,000	10,773,000	Loan of USD 0.25m contracted in January 2018, fixed interest rate of 0.75%, repayment 01.02.2018-01.08.2057
IFAD-SAEP additional Financing	3,291,799	4,743,928	Loan of USD 2.4m contracted in January 2020, fixed interest rate of 1.25%,service charge 0.75% repayment 15.02.2025-15.08.2044
Sub-total (IFAD)	15,830,976	17,005,176	
Other Creditors:			
EXIM Bank of the Republic of China (Taiwan)	22,641,992	21,554,617	Settlement Agreement Dec. 15, 2014 Interest rate 7%, repayment 15.06.2018-15.12.2029
EXIM China- St.George's Airport Runway & Road Upgrade	158,055,406	168,738,286	Loan of CNY461M contracted in January 2017, fixed interest rate of 2%, repayment 21.03.2023-21.03.2038
Libya	13,500,000	13,500,000	Restructured loan USD5M.
Algeria	5,541,807	5,541,807	Loan of US$0.7m for balance of payments support repayable. (Principal & Interest capitalised as at Jan. 17, 2018 by the Gov't of Algeria)
St. Patrick's RC School (South Trust Bank)	911,078	911,078	Loan of USD 1.43m contracted in 2001
CDF- Government of Grenada Country Assistance Program	1,386,596	693,450	Loan of USD3M contracted 2013 @3% onlent to Grenada Development Bank (debt service payment made by the GDB)
International Bonds 2002-2012	13,581,000	13,581,000	Bonds of USD$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 179.178M 2015-2030	150,623,186	140,305,497	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
International Bonds EC$84.973M 2015-2030	25,561,462	19,171,096	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
UK/ Grenada - Paris Club Debt Agreement - 2015	2,276,155	2,050,816	Loan restructured under Paris Club 2015 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD M)-2015	2,833,382	2,833,365	Loan restructured under Paris Club 2015 - Variable Int Rate
Banque De France -Paris Club 2015 (USD)	4,285,499	3,895,908	Banque de France & AFD loans rescheduled Int. Rate 3.25%
Banque De France -Paris Club 2015 (EUR)	969,702	992,218	Banque de France & AFD loans rescheduled Int. Rate 2.25%
Sub-Total (Other Creditors)	402,167,264	393,769,139	

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	Outstanding 31.12.24	Outstanding 31.12.25	Explanations
Page Sub-Total	1,358,599,560	1,364,584,879	
Total External Debt	1,718,889,238	1,701,769,596	
Total External & Domestic Debt	2,203,849,509	2,231,831,990	

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Appendix J - Supernumerary Positions: 2026 Estimates

VOTE	PROG	POSITION	GRADE	REASONS
101 - Goveror General	1131	Clerk 11	C	Upgrade to Executive Officer - Grade E
103 - Supreme Court	1003	Court Reporter	D	Titutlar changer to Senior Transcriptionist - Grade E
		Secretary 11	D	Change in nomemclature to Secretary - Grade D
		Clerk 11 (11 positions)	C	Change in nomenclature Court Clerk (5) Deeds & Lands Clerk (5) Probate Clerk (1)
		Execution Bailiff	C	Upgraded to Senior Bailiff – Grade D
		Probate Clerk	C	Change in nomenclature Probate Case Manager
		Clerk Typist	C	Change in nomenclature to Criminal Court Clerk
		Bailiff (3 positions)	B	Upgraded to C
108 - Parliamentary Electoral Office	1133	Clerk/Typist	C	Upgraded to Secretary - Grade D
109 - Legal Affairs, Labour & Consumer Affairs	1011	Secretary	D	Upgraded to Legal Secretary - Grade E
	1117	Senior Labour Officer	H	Upgraded to Grade I
		Labour Officer	F	Nomenclature changed to Labour Officer 11
		Labour and Consumer Affairs Officer Grade F-Carriacou	F	Redesignated to Labour Officer F and placed under 081 Labour Programme
111 - Prisons		Senior Officers	D	Upgraded to E
112 - Police		Police Recruits and Rural Constables	PO0	Placed in a new grade
		Deputy Commissioner	PO8	Change of grade code due to removal of Adjunct Commissioner
		Commissioner of Police	PO9	Change of grade code due to removal of Adjunct Commissioner
115 - Ministry of Tourism, Creative Economy, and Culture	1031	Office Attendant		Seconded to Grenada Airport Authority
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	1014	HCM IT Administrator	H	Upgraded to I
	1015	Director of Information	J	Upgraded to Grade K
120 - Ministry of Finance	1049	IT Manager	I	Upgraded to Grade J
	1050	Systems Administrator	H	Upgraded to Grade I
		Assistant Comptroller	J	Nomenclature changed to Deputy Comptroller
		Senior Tax Inspector	I	Nomenclature changed to Senior Tax Auditor
		Tax Auditor	H	Nomenclature changed to Tax Auditor I
		Tax Inspector	G	Nomenclature changed to Tax Auditor II
	1100	Senior Budget Officer	J	Nomenclature changed from Budget Officer

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VOTE	PROG	POSITION	GRADE	REASONS
130 - Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation	1066	Physical Planner II	I	Seconded to the Planning and Development Authority
140- Ministry of Education	1079	Registrar	I	Upgraded to J
		Statistical Assistant	E	Upgraded to Assistant Statistician - Grade H
	1080	Lifelong Learning Specialist under HRD moved to Schools Administration	I	Nomenclature changed to Education Officer
		Curriculum Development Officer -Physical Education	I	Titular Change to Curriculum Development Officer
		District ICT Support Officer (6 positions)	H	Upgraded to Information Communication Technology, ICT Officer – Grade I
		Art Supervisor	H	Titular Change to Assistant Curriculum Development Officer
		Clerk/Typistt	C	Titular Change to Clerk II
150 - Health	1082	Pharmacy Inspector	H	Upgraded to I
164 - Ministry of Agriculture and Lands, and Forestry	1140	Clerk/Typist	C	Titular change
	1091	Agricultural Officer	I	Titular change
		Agricultural Assistant	H	Titular change
		Agricultural Instructor I	G	Titular change
		Agricultural Instructor II	F	Titular change
		4H Organizer	H	Titular change
		Assistant 4H Organizer	G	Titular change
		Clerk III (3 Positions)	B	Upgraded to Grade C
		4H Officer	F	Titular change
		Propagation Attendant	C	Titular change
	1094	Storeroom/ Handyman	B	Nomenclature changed to Storeroom Keeper
	1096	Clerk III	B	Upgraded to Grade C
		Agricultural Instructor II	F	Titular change
		Clerk III	B	Upgraded to Grade C
	1097	Surveyor	G	Upgrade to I
		Land Rent Collector	D	Titular Change

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Appendix K - Designated Travelling Posts

	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
101 - Governor-General	1	1			1	1		
101-1131 - Office of the Governor General - Programme	1	1			1	1		
Personal Assistant to the Governor General	1	1			1	1		
102 - Parliament	3	2	1		4	3	1	
102-1104 - Leader of Opposition - Programme					1	1		
Leader of the Opposition					1	1		
102-1132 - Houses of Parliament - Programme	3	2	1		3	2	1	
Clerk of Parliament	1	1			1	1		
Deputy Clerk of Parliament	1	1			1	1		
Senior Administrative Officer	1		1		1		1	
103 - Supreme Court	13	5	4	4	14	5	5	4
103-1003 - Supreme Court Registry - Programme	13	5	4	4	14	5	5	4
Binder					1		1	
Court Bailiff	3			3	3			3
Deputy Registrar	3		3		3		3	
Execution Bailiff	1			1				
Puisne Judge	4	4			4	4		
Registrar	1	1			1	1		
Senior Administrative Officer	1		1		1		1	
Senior Bailiff					1			1

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
104 - Magistracy	**16**	**1**	**6**	**9**	**16**	**1**	**6**	**9**
104-1004 - Southern Magisterial District - Programme	6	1	3	2	6	1	3	2
Additional Magistrate	2		2		2		2	
Bailiff	2			2	2			2
Chief Magistrate	1	1			1	1		
Court Administrator	1		1		1		1	
104-1005 - Eastern Magisterial District - Programme	4		1	3	4		1	3
Bailiff	3			3	3			3
Magistrate	1		1		1		1	
104-1006 - Western & Northern Mag. Dis - Programme	6		2	4	6		2	4
Additional Magistrate	1		1		1		1	
Bailiff	4			4	4			4
Magistrate	1		1		1		1	
105 - Audit	**26**	**1**		**25**	**29**	**1**		**28**
105-1007 - Department of Audit - Programme	26	1		25	29	1		28
Auditor	1			1	1			1
Assistant Director of Audit	2			2	2			2
Auditor	17			17	21			21
Deputy Director of Audit	1			1	1			1
Director of Audit	1	1			1	1		
Senior Auditor	4			4	3			3
106 - Public Service Commission	**1**	**1**			**7**	**1**	**6**	
106-1008 - Office of the Public Service Commission - Programme	1	1			7	1	6	
Chief Personnel Officer	1	1			1	1		

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Human Resource Management Officer					4		4	
Senior Human Resource Management Officer					2		2	
107 - Director of Public Prosecutions	**5**	**1**	**4**		**3**	**1**	**2**	
107-1009 - Office of the Director of Public Prosecution - Programme	5	1	4		3	1	2	
Crown Counsel	2		2					
Director of Public Prosecutions	1	1			1	1		
Senior Crown Counsel	2		2		2		2	
108 - Electoral Office	**4**	**2**	**2**		**4**	**2**	**2**	
108-1133 - Parliamentary Elections Office - Programme	4	2	2		4	2	2	
IT Manager	1		1		1		1	
Senior Administrative Officer	1		1		1		1	
Supervisor of Elections	2	2			2	2		
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	**60**	**6**	**22**	**32**	**56**	**8**	**19**	**29**
109-1011 - Legal Affairs - Programme	22	3	19		19	3	16	
Attorney General	1	1			1	1		
Chief Parliamentary Counsel	1		1					
Clerk/Typist					3		3	
Crown Counsel	6		6		3		3	
Legal Drafter I	3		3		2		2	
Legal Drafter II	1		1					

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Permanent Secretary	1	1			1	1		
Planning Officer I	1		1		1		1	
Senior Crown Counsel	5		5		5		5	
Senior Legal Counsel	2		2		2		2	
Solicitor General	1	1			1	1		
109-1081 - Labour - Programme	19	1	1	17	19	2	1	16
Deputy Labour Commissioner	1			1	1			1
Labour Commissioner	1			1	1	1		
Labour Officer	2			2	2			2
Labour Officer II	9			9	9			9
Permanent Secretary	1	1			1	1		
Senior Administrative Officer	1		1		1		1	
Senior Labour Officer	4			4	4			4
109-1090 - Corporate Affairs & Intellectual Property Office - Programme	2	1	1		3	2	1	
(blank)					1		1	
Deputy Registrar	1		1		1	1		
Registrar	1	1			1	1		
109-1117 - Consumer Affairs - Programme	17	1	1	15	15	1	1	13
(blank)					1	1		
Consumer Affairs Officer I	11		1	10	11		1	10
Director of Consumer Affairs	1	1						
Policy and Planning Officer	1			1	1			1
Senior Consumer Affairs Officer	3			3	2			2

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Senior Price & Consumer Affairs Officer	1			1				
110 - Office of the Prime Minister	13	1	9	3	26	3	19	4
110-1010 - Cabinet Secretariat - Programme	6		5	1	7		6	1
Monitoring and Evaluation Officer	1		1		1		1	
Planning Officer 1	1		1		2		2	
Policy Development Officer	1		1		1		1	
Secretary to the cabinet	1			1	1			1
Senior Administrative Officer	1		1		1		1	
Senior Planning Officer	1		1		1		1	
110-1115 - Division of ICT - Programme	6	1	4	1	18	3	13	2
(blank)	1			1	3	1	1	1
Cyber Security Manager					1		1	
Cyber Security Officer					1		1	
Director Of Operations	1		1		1		1	
Director of Technology	1		1		1		1	
Fiber Optic Specialist					1			1
GOG Network Administrator					1		1	
IT Manager					2		2	
Network Operations Officer					1		1	
Permanent Secretary	1	1			1	1		
Senior Administrative	1		1		1		1	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Officer								
Senior Digital Governance Officer	1		1		1		1	
Senior Planning and Policy Officer					1	1		
Software Product Manager					1		1	
Strategic Planning Officer					1		1	
110-1130 - Office of the Prime Minister - Programme	1			1	1			1
Press Secretary	1			1	1			1
111 - Prisons	**8**	**1**	**5**	**2**	**9**		**4**	**5**
111-1018 - Administration - HMP - Programme	4	1	1	2	4		3	1
Assistant Superintendent of Prisons	1			1	1		1	
Commissioner of Prisons	1	1			1		1	
Superintendent of Prisons - Admin.	1			1	1			1
Training Officer - Admin.	1		1		1		1	
111-1019 - Security & Custody - Programme	3		3		4			4
Assistant Chief Officer	1		1		2			2
Chief Female Officer	1		1		1			1
Chief Officer	1		1		1			1
111-1022 - Industries - Programme	1		1		1		1	
Prison Industries Officer	1		1		1		1	
112 - Police	**109**	**1**	**1**	**107**	**107**		**1**	**106**
112-1023 - Administration -	15	1	1	13	15		1	14

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	Budget Year	DTO Category					
	2025				2026		
		A	B	C	A	B	C
RGPF - Programme							
Assistant Commissioner of Police					3		3
Assistant Superintendent of Police	1			1	1		1
Asst. Commissioner of Police	2			2			
Commissioner of Police	1	1					
Deputy Commissioner of Police	2			2	2		2
Inspector	3			3	3		3
Senior Administrative Officer	1		1		1	1	
Superintendent of Police	5			5	5		5
112-1024 - Public Order Routine - Programme	48			48	46		46
Assistant Superintendent of Police	15			15	12		12
Inspector	23			23	24		24
Sergeant	1			1	1		1
Superintendent of Police	9			9	9		9
112-1025 - Public Order Investigation - Programme	11			11	11		11
Assistant Superintendent of Police	4			4	4		4
Inspector	6			6	6		6
Superintendent of Police	1			1	1		1
112-1026 - Public Order Operational Support - Programme	7			7	7		7
Assistant Superintendent of Police	2			2	2		2

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Inspector	5			5	5			5
112-1027 - Public Order Special - Programme	16			16	16			16
Assistant Superintendents of Police	2			2	2			2
Inspector	10			10	10			10
Superintendent of Police	4			4	4			4
112-1028 - Fire Services - Programme	4			4	4			4
Assistant Superintendent of Police	1			1	1			1
Inspector	2			2	2			2
Superintendent	1			1	1			1
112-1029 - Immigration Services - Programme	5			5	5			5
Assistant Superintendent of Police	1			1	1			1
Inspector	2			2	2			2
Sergeant	1			1	1			1
Superintendent of Police	1			1	1			1
112-1030 - Port Security - Programme	3			3	3			3
Inspector	2			2	2			2
Superintendent	1			1	1			1
115 - Ministry of Tourism, Creative Economy, and Culture	**30**	**5**	**16**	**9**	**34**	**5**	**21**	**8**
115-1031 - Administration - MOT - Programme	7	3	4		9	3	6	
Minister	1	1			1	1		
Parliamentary Secretary	1	1			1	1		
Permanent Secretary	1	1			1	1		
Planning Officer	3		3		4		4	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
I								
Senior Administrative Officer	1		1		1		1	
Senior Planning Officer	1		1		1		1	
115-1035 - National Parks - Programme	2			2	2		1	1
Heritage Conservation Officer	1			1	1		1	
Technical Officer National Parks/Tourism Sites	1			1	1			1
115-1046 - Culture - Programme	10	2	1	7	10	2	2	6
Chief Cultural Officer	1	1			1	1		
Assistant Chief Cultural Officer	1	1			1	1		
Cultural Officer	4			4	4			4
Heritage Officer	1			1	1		1	
Music Tutor	1		1		1		1	
Senior Cultural Officer	2			2	2			2
115-1119 - Office of Creative Arts - Programme	4		4		4		4	
Co-ordinator Creative Industry	1		1		1		1	
Production Development Officer	1		1		1		1	
Project Officer 1	2		2		2		2	
115-1120 - Tourism and Hospitality Services - Programme	7		7		9		8	1
Chief Tourism Officer	1		1		1		1	
Facilities Officer	1		1					
Implementation Officer					1			1
Senior Technical Officer					1		1	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Technical Officer	1		1		1		1	
Tourism Officer	4		4		4		4	
Tourism Sites/Facilities Officer					1		1	
116 - Ministry of Foreign Affairs, Trade, and Export Development	**11**	**2**	**9**		**12**	**2**	**10**	
116-1036 - Administration - FORA - Programme	4	2	2		4	2	2	
Foreign Service Officer I (Chief of Protocol)	1		1		1		1	
Permanent Secretary	2	2			2	2		
Senior Administrative Officer	1		1		1		1	
116-1053 - Trade & Industry - Programme	7		7		8		8	
Director of Trade	1		1		1		1	
Senior Trade Officer	2		2		2		2	
Trade Officer I	2		2		3		3	
Trade Officer II	2		2		2		2	
117 - Financial Intelligence Unit	**13**	**2**	**10**	**1**	**13**	**2**	**10**	**1**
117-1105 - Financial Intelligence Unit - Programme	13	2	10	1	13	2	10	1
(blank)	4		3	1	4		3	1
Corporal	3		3		3		3	
Deputy Director of FIU	1		1		1		1	
Director of FIU	1	1			1	1		
Inspector	1	1			1	1		
Legal Officer	1		1		1		1	
Sergeant	2		2		2		2	
118 - Ministry of National Security, Home Affairs, Public	**43**	**4**	**27**	**12**	**44**	**3**	**28**	**13**

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Administration, Information, and Disaster Management								
118-1013 - NADMA - Programme	1			1	2			2
Deputy Disaster Co-ordinator	1			1	1			1
National Disaster Co-ordinator					1			1
118-1014 - Department of Public Administration - Programme	24	2	22		23	1	22	
Director of Human Resource	1		1		1		1	
HCM IT Administrator					1		1	
Head, Reform Management Unit	1		1		1		1	
HRIS Integration Manager					1		1	
Human Resource Associate	2		2					
Human Resource Management Officer	9		9		9		9	
Human Resource Officer	1		1		1		1	
Permanent Secretary	2	2			1	1		
Reform Management Officer	4		4		4		4	
Senior Administrative Officer	1		1		1		1	
Senior Human Resource Management Officer	3		3		3		3	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
118-1015 - Government Information Service - Programme	11			11	11			11
Audio/Visual Technician	1			1	1			1
Deputy Director	1			1	1			1
Director of GIS	1			1	1			1
Head of Production and Programming	1			1	1			1
Senior Information Officer	2			2	2			2
Systems and Network Officer					1			1
Technical Director	1			1				
Technical Operator	4			4	4			4
118-1051 - Printery - Programme	1		1		1		1	
Manager	1		1		1		1	
118-1134 - Administration-MONA - Programme	6	2	4		7	2	5	
Assistant Permanent Secretary	1	1			1	1		
Monitoring and Evaluation Officer	1		1		1		1	
Permanent Secretary	1	1			1	1		
Planning and Research Officer	1		1		1		1	
Planning Officer I					1		1	
Senior Administrative Officer	1		1		1		1	
Senior Planning Officer	1		1		1		1	
119 - Ministry of Youth and Sports	40	6	5	29	42	6	6	30

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
119-1044 - Division of Sports - Programme	26	4	1	21	27	4	1	22
Co-ordinator of Sports	1			1	1			1
Coach - Swimming	1	1			1	1		
Junior Coach	10			10	10			10
Outreach Officer	1	1			1	1		
Physiotherapist	1	1			2	1		1
Senior Coach	10			10	10			10
Sports Ambassador	1		1		1		1	
Sports Outreach Officer	1	1			1	1		
119-1047 - Division of Youth - Programme	8			8	9		1	8
(blank)					1		1	
Assistant Co-ordinator of Youth	1			1	1			1
Co-ordinator of Youth	1			1	1			1
Youth Officer	6			6	6			6
119-1141 - Administration - MOS - Programme	6	2	4		6	2	4	
Minister	1	1			1	1		
Permanent Secretary	1	1			1	1		
Planning Officer I	1		1		1		1	
Project Officer II	2		2		2		2	
Senior Administrative Officer	1		1		1		1	
120 - Ministry of Finance	116	5	72	39	123	4	80	39
120-1048 - Administration - MOF - Programme	18	4	14		23	3	20	
Chief Corporate Communication Officer	1		1		1		1	

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	Budget Year	DTO Category					
	2025				2026		
		A	B	C		A	B	C
Chief Internal Auditor	1		1		1		1	
Chief Procurement Officer	1		1		1		1	
Corporate Communications Officer	1		1		1		1	
Deputy Director					1		1	
Deputy Permanent Secretary	2	2			2	2		
Examiner	2		2		2		2	
Facilities Manager	1		1		1		1	
Internal Auditor	3		3		3		3	
Permanent Secretary	1	1			1	1		
Procurement Officer I	1		1		4		4	
Senior Administrative Officer	1	1			1		1	
Senior Internal Auditor-	2		2		2		2	
Senior Procurement Officer	1		1		2		2	
120-1049 - Custom & Excise - Programme	14		14		15		15	
Comptroller	1		1		1		1	
Deputy Comptroller	4		4		4		4	
I.T. Manager	1		1		1		1	
Senior Customs Officer					1		1	
Supervisor of Customs	8		8		8		8	
120-1050 - Inland Revenue - Programme	54		15	39	53		14	39
Assistant Valuation Officer	2		2		1		1	
Collection and Enforcement Officer					8			8

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	Budget Year	DTO Category					
	2025				2026		
		A	B	C		A	B	C
Comptroller	1		1		1		1	
Customer Accounts Supervisor					1			1
Customer Care Supervisor					1			1
Deputy Comptroller	3		3		3		3	
Field Appraiser	7		1	6	7		1	6
Global Relations Officer	2		2		2		2	
IT Manager	1		1		1		1	
Registration Officer	2			2	3			3
Senior Collections Officer					1			1
Senior Tax Auditor					1			1
Senior Tax Inspector	0			0				
Strategic Program. Manager	3		3					
Strategic Program. Officer					3		3	
Strategic Programme Manager	1		1		1		1	
System Developer	1		1		1		1	
Tax Auditor I	8			8	8			8
Tax Auditor II	21			21	9			9
Tax Inspector	2			2	1			1
120-1054 - Accountant General Division - Programme	12	1	11		11	1	10	
Accountant General	1	1			1	1		
Accounts Clerk-C	1		1		1		1	
Deputy Accountant General	2		2		2		2	
I.T. Manager	1		1		1		1	

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	Budget Year	DTO Category					
	2025				2026		
		A	B	C	A	B	C
Network Administrator	2		2				
Senior Accountant	5		5		6		6
120-1100 - Division of Policy, Budget & Debt Management - Programme	18		18		21		21
Debt Analyst	1		1		1		1
Budget Officer	0		0		1		1
Chief Budget Officer	1		1		1		1
Chief Policy Analyst	1		1		1		1
Debt Management Clerk	1		1		1		1
Debt Operations Officer	2		2		2		2
Head, Debt Management Unit	1		1		1		1
Policy Analyst	3		3		4		4
Portfolio Analyst	1		1		1		1
Research Officer	1		1		1		1
Senior Budget Officer					1		1
Senior Debt Analyst	1		1		1		1
Senior Debt Operations Officer	1		1		1		1
Senior Global Relations Officer					1		1
Senior Planning Officer	1		1				
Senior Policy Analyst	2		2		2		2
Senior Portfolio Analyst	1		1		1		1
126 - Ministry of Economic Development, Planning and Co-operatives	26	1	25		27	1	26

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	Budget Year	DTO Category					
	2025				2026		
		A	B	C		A	B	C
126-1034 - Cooperatives - Programme	1		1		1		1	
Registrar of Co-operatives	1		1		1		1	
126-1056 - Statistics - Programme	6		6		6		6	
Deputy Director of Statistics	1		1		1		1	
Director of Statistics	1		1		1		1	
Statistician	4		4		4		4	
126-1109 - Div. Economic & Technical Co-operation - Programme	17		17		18		18	
Director of Economic Development	1		1		1		1	
Planning Officer I	1		1		1		1	
Policy Analyst	1		1		1		1	
Project Officer I	4		4		4		4	
Project Officer II	1		1		1		1	
Senior Policy & Planning Officer	1		1		1		1	
Senior Project Officer	2		2		2		2	
Technical Officer	6		6		7		7	
126-1135 - Administration - MOED - Programme	2	1	1		2	1	1	
Permanent Secretary	1	1			1	1		
Senior Administrative Officer	1		1		1		1	
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	**18**	**1**	**17**		**17**	**1**	**16**	
128-1106 - Division of Renewable Energy - Programme	5		5		5		5	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Director of Renewable Energy	1		1		1		1	
Policy Analyst	1		1		1		1	
Project Officer	1		1		1		1	
Senior Renewable Energy Officer	2		2		2		2	
128-1110 - Environment - Programme	8		8		7		7	
Environmental Officer	2		2		2		2	
Environmental Specialist	1		1		1		1	
Project Officer	3		3		2		2	
Senior Environmental Officer	2		2		2		2	
128-1113 - Administration - MOCR - Programme	5	1	4		5	1	4	
Director of Climate Resilience	1		1		1		1	
Permanent Secretary	1	1			1	1		
Planning Officer I	1		1		1		1	
Project Development Specialist (ECR)	1		1		1		1	
Senior Administrative Officer	1		1		1		1	
129 - Ministry of Mobilization, Implementation and Transformation	**22**	**1**	**3**	**18**	**23**	**1**	**4**	**18**
129-1114 - Administration - MIT - Programme	2	1	1		3	1	2	
Permanent Secretary	1	1			1	1		
Public Relations Officer					1		1	

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	Budget Year	DTO Category					
	2025				2026		
		A	B	C	A	B	C
Senior Administrative Officer	1		1		1	1	
129-1116 - Implementation - Programme	6			6	6		6
Head, Waste Reduction Unit	1			1	1		1
Monitoring & Evaluation Officer	1			1	1		1
Project Implementation Officer	1			1	1		1
Project Manager	1			1	1		1
Senior Monitoring & Evaluation Implementation Officer	1			1	1		1
Senior Project Manager	1			1	1		1
129-1121 - Technical Planning and Programming - Programme	9		2	7	9	2	7
Director of Technical Services	1			1	1		1
Planning Officer	1			1	1		1
Senior Planning Officer	1			1	1		1
Senior Technical Officer	5		2	3	5	2	3
Technical Officer	1			1	1		1
129-1122 - Transformation - Programme	1			1	2		2
Change Management Officer	1			1	1		1
Senior Change Management Officer	0			0	1		1
129-1123 - Mobilisation - Programme	4			4	3		3

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Mobilisation Officer	3			3	2			2
Senior Mobilisation Officer	1			1	1			1
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	**26**	**6**	**17**	**3**	**28**	**5**	**20**	**3**
130-1033 - Civil Aviation - Programme	2		2		2		2	
Civil Aviation Officer	1		1		1		1	
Senior Civil Aviation Officer	1		1		1		1	
130-1066 - Administration - MOW - Programme	8	6	2		10	5	5	
Assistant Permanent Secretary	1	1			1	1		
Chief Technical Officer	1	1			1	1		
Director					1		1	
Permanent Secretary	3	3			2	2		
Project Officer I	0		0		1		1	
Road Engineer	1	1			1	1		
Senior Administrative Officer	1		1		2		2	
Senior Planning Officer	0		0		1		1	
130-1069 - Project Implementation & Management Unit	16		13	3	16		13	3
Building Inspector	1			1	1			1
Engineer	2		2		2		2	
Engineering Assistant	3		2	1	3		2	1
Inspector	4		4		4		4	
Maintenance Engineer	2		2		2		2	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Planning Engineer	1			1	1			1
Quantity Surveyor	1		1		1		1	
Senior Engineer	1		1		1		1	
Senior Project Officer	1		1		1		1	
135 - Ministry of Social and Community Development, and Gender Affairs	**34**	**9**	**11**	**13**	**52**	**11**	**13**	**28**
135-1045 - Community Development - Programme	2		0	1	2		1	1
Community Development Officer	1			1	1			1
Senior Community Development Officer	0		0		1		1	
135-1071 - Social Services - Programme	22	8	3	11	37	9	3	25
Chief Social Development Officer	1			1	1			1
Clinical Counsellor	1			1	5			5
Probation Coordinator	1		1		1		1	
Probation Officer	8	8			9	9		
Psychologist	2		2		2		2	
Social Worker I	7			7	11			11
Social Worker II	2			2	8			8
135-1072 - Gender & Family Affairs - Programme	3		2	1	3		2	1
Domestic Violence Programme Officer	1		1		1		1	
Gender Programme Development Officer II	1		1		1		1	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Gender Senior Programme Officer	1			1	1			1
135-1136 - Administration - MOSD - Programme	7	1	6		10	2	7	1
Director of Juvenile Justice	1		1		1		1	
Director of Social Development	1		1		1		1	
Permanent Secretary	1	1			2	2		
Planning Officer II	1		1		1		1	
Project Manager Seed Unit					1		1	
Safety Net Officer	1		1		1		1	
Senior Administrative Officer	1		1		1		1	
Senior Planning Officer	1		1		1		1	
Social Worker II					1			1
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	27	4	7	16	24	4	6	14
136-1017 - Youth Sports & Comm. Development - Programme	2			2	2			2
Cultural Officer	1			1	1			1
Senior Coach	1			1	1			1
136-1032 - Social Development - Programme	4		3	1	3		2	1
Clinical Counsellor	2		2		1		1	
Programme Manager	1		1		1		1	
Social Worker II	1			1	1			1
136-1073 - Administration - MOCA - Programme	6	3	2	1	6	3	2	1

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Director of Technical Services	1	1			1	1		
Executive Officer/Liaison Officer	1	1			1	1		
Permanent Secretary	1	1			1	1		
Planning Officer II	1		1		1		1	
Public Relations Officer	1			1	1			1
Senior Administrative Officer	1		1		1		1	
136-1074 - Agricultural Division - Programme	9	1	1	7	9	1	1	7
Agricultural Instructor Grade II	1	1			1	1		
Assistant District Agricultural Officer	3			3	3			3
District Agricultural Officer	1			1	1			1
Fisheries Officer II	1			1	1			1
Forester II	1			1	1			1
Junior Lands Officer	1		1		1		1	
Senior Agricultural Officer	1			1	1			1
136-1075 - Public Works Division - Programme	3		1	2	3		1	2
Civil Engineer	1			1	1			1
Engineering Assistant	1		1		1		1	
Environmental Protection Officer	1			1	1			1
136-1108 - Schools Administration & Management Unit	3			3	1			1

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
(C'cou) - Programme								
Early Childhood Education Officer	1			1				
Education Officer	1			1				
Life-long Learning Co-ordinator	1			1	1			1
138 - Ministry of Housing	**3**	**1**	**2**		**6**	**1**	**5**	
138-1070 - Housing - Programme	0		0		1		1	
Director of Housing	0		0		1		1	
138-1137 - Administration - MOHO - Programme	3	1	2		5	1	4	
Permanent Secretary	1	1			1	1		
Project Officer I	1		1		3		3	
Senior Administrative Officer	1		1		1		1	
140 - Ministry of Education	**94**	**8**	**24**	**61**	**103**	**8**	**27**	**68**
140-1076 - Administration - MOE - Programme	7	1	6		8	1	7	
Assistant Drug Control Officer	1		1		1		1	
Chief Education Officer	1		1		1		1	
Corporate Communications Officer	1		1		1		1	
Drug Control Officer	1		1		1		1	
Permanent Secretary	1	1			1	1		
Secretary General UNESCO	1		1		1		1	
Senior Administrative	1		1		1		1	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Officer								
Senior Human Resource Officer					1		1	
140-1077 - Library Services - Programme	1		1		1		1	
Director of Libraries	1		1		1		1	
140-1078 - T.A. Maryshow Community College - Programme	3		3		4		4	
Lecturer I	2		2		2		2	
Librarian					1		1	
Principal	1		1		1		1	
140-1079 - Planning, Development and Technical Services - Programme	39	2	12	25	39	2	13	24
Art Supervisor	1			1				
Assistant Information Manager	1		1		1		1	
Assistant Registrar of Exams	1		1		1		1	
Curriculum Development Officer	22			22	23			23
Curriculum Development Officer - Physical Education	1			1				
Deputy Chief Education Officer	2	2			2	2		
District ICT Officer-Moe	4		4					
Information Manager	1		1		1		1	
Maintenanace Officer	1			1	1			1
Planning Officer II					1		1	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Procurement Officer I					1		1	
Project Manager	1		1		1		1	
Project Officer I					1		1	
Registrar of Examinations	0		0		1		1	
Senior Information Communication Technology Officer	1		1		1		1	
Senior Planning Officer	1		1		2		2	
Statistician	1		1		1		1	
Testing and Measurement Officer	1		1		1		1	
140-1080 - Schools Admin. & Management Unit - Programme	39	4	2	33	48	4	2	42
Counselling Supervisor					6			6
Deputy Chief Education Officer	1	1			1	1		
Deputy Chief Education Officer - Early Childhood	1	1			1	1		
Deputy Chief Education Officer -Special Needs	1	1			1	1		
Director, Student Support Services	1	1			1	1		
Early Childhood Education Officer	7			7	9			9
Education Officer	8			8	10			10
Education Officer - Special Needs	0			0	5			5
Hiv/Aids Response Coordinator	1		1		1		1	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Juvenile Administrator	1			1	1			1
School Attendance Officer	9			9	9			9
School Counsellor	6			6				
School Feeding Officer	1		1		1		1	
Speech Therapist	1			1	1			1
Student Activities Coordinator	1			1	1			1
140-1107 - Department of Human Resources - Programme	4	1		3	3	1		2
Life-long Learning Co-ordinator	1			1	2			2
Life-long Learning Specialist	1			1				
Permanent Secretary	1	1			1	1		
Tertiary Education Coordinator	1			1				
150 - Ministry of Health	**145**	**9**	**84**	**52**	**150**	**10**	**87**	**53**
150-1082 - Administration - MOH - Programme	10	2	8		12	3	9	
Planning Officer I	1		1		1		1	
Administrative Officer					1		1	
Bio- statistician	1	1			1	1		
Chief Medical Officer	1		1		1		1	
Chief Nursing Officer	1		1		1		1	
Chief Pharmacist	1		1		1		1	
Chief Planner	1		1		1		1	
Epidemiologist	1	1			1	1		

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Health Training Co-ordinator	1		1		1		1	
Health Training Officer	1		1		1		1	
Permanent Secretary	0	0			1	1		
Senior Administrative Officer	1		1		1		1	
150-1083 - General Hospital - Programme	31	6	22	3	32	6	23	3
(blank)	6		5	1	6		5	1
Administrative Officer	1	1			1	1		
Deputy Director of Nursing Services	1		1		1		1	
Director of Human Resources					1		1	
District Nurse	1		1		1		1	
House Officer	7	4	1	2	7	4	1	2
Junior Pharmacist	1		1		1		1	
Medical Director	1		1		1		1	
Medical Registrar	5		5		5		5	
Permanent Secretary	1	1			1	1		
Physiotherapist	2		2		2		2	
Radiologist	1		1		1		1	
Senior Pharmacist	1		1		1		1	
Surgeon Specialist	2		2		2		2	
Surveillance Officer	1		1		1		1	
150-1086 - Princess Royal Hospital - Programme	1		1		1		1	
Health Services Administrator	1		1		1		1	
150-1087 - Community Health	103	1	53	49	105	1	54	50

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Services - Programme								
(blank)	11		8	3	11		8	3
Chief Community Health Nurse	1			1	1			1
Community Health Nurse	2		1	1	2		1	1
Dental Auxiliary	4		4		4		4	
Dental Surgeon	7		7		7		7	
District Medical Officer	22	1		21	22	1		21
District Nurse	11		11		11		11	
Environmental Health Officer	14			14	15			15
Health Promotion Officer	4		4		6		6	
Junior Pharmacist	14		14		14		14	
Senior Community Health Nurse	2			2	2			2
Senior Environmental Health Officer	7			7	7			7
Senior Pharmacist	3		3		2		2	
Staff Nurse	1		1		1		1	
152 - Ministry of Mental Health, Wellness, and Religious Affairs	**5**	**1**	**2**	**2**	**5**		**3**	**2**
152-1127 - Department of Mental Health - Programme					1		1	
152-1128 - Wellness - Programme	2			2	2			2
Wellness Officer	2			2	2			2
152-1138 - Administration - MOMH - Programme	3	1	2		2		2	
Health Services Administrator	1		1		1		1	

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Permanent Secretary	1	1						
Senior Policy and Planning Officer	1		1		1		1	
161 - Ministry of the Blue Economy and Marine Affairs	**23**	**1**	**9**	**13**	**26**	**1**	**9**	**16**
161-1129 - Marine Affairs - Programme	12			12	15			15
Chief Fisheries Officer	1			1	1			1
Fisheries Assistant	3			3	3			3
Fisheries Officer I	2			2	3			3
Fisheries Officer II	6			6	8			8
161-1139 - Administration - MOBE - Programme	11	1	9	1	11	1	9	1
Change Management Officer	1		1		1		1	
Chief Technical Officer	1			1	1			1
Communication Outreach Officer	1		1		1		1	
Legal Officer	1		1		1		1	
Permanent Secretary	1	1			1	1		
Project Specialist	5		5		5		5	
Senior Administrative Officer	1		1		1		1	
164 - Ministry of Agriculture and Lands, and Forestry	**99**	**2**	**13**	**84**	**99**	**2**	**13**	**84**
164-1091 - Agricultural Extension - Programme	34			34	34			34
Agricultural Officer (4-H)	1			1	1			1

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	Budget Year	DTO Category					
	2025				2026		
		A	B	C		A	B	C
Assistant Agricultural Officer II (4-H)	4			4	4			4
Assistant District Agricultural Instructor I	5			5	5			5
Assistant District Agricultural Officer	16			16	16			16
Chief Extension Officer	1			1	1			1
District Agricultural Officer	5			5	5			5
Senior Agricultural Officer	2			2	2			2
164-1092 - Agronomy - Programme	8			8	8			8
Agricultural Instructor Grade II	1			1	1			1
Agricultural Instructor I	1			1	1			1
Agronomist	5			5	5			5
Chief Agronomist	1			1	1			1
164-1093 - Agricultural Engineering - Programme	7		1	6	7		1	6
Agro-meteorological Officer	1			1	1			1
Chief Land Use Officer	1			1	1			1
Farm Mechanisation Officer	1			1	1			1
Land Use Officer	3			3	3			3
Produce Chemist	1		1		1		1	
164-1094 - Forestry - Programme	11			11	11			11
Chief Forestry Officer	1			1	1			1

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	Budget Year	DTO Category					
	2025				2026		
		A	B	C		A	B	C
Forest Ranger	4			4	4			4
Forester I	1			1	1			1
Forester II	1			1	1			1
Forester III	2			2	2			2
Forester IV	2			2	2			2
164-1095 - Product Chemist Laboratory - Programme	4		4		4		4	
Chief Analytical Chemist	1		1		1		1	
Produce Chemist	3		3		3		3	
164-1096 - Livestock and Veterinary Service - Programme	10			10	10			10
Agricultural Instructor I	2			2	2			2
Animal Health Assistant	3			3	3			3
Chief Veterinary and Livestock Officer	1			1	1			1
Livestock Development Officer	1			1	1			1
Livestock Officer	1			1	1			1
Veterinary Officer	2			2	2			2
164-1097 - Lands and Surveys - Programme	5		5		5		5	
Director of Lands & Surveys	1		1		1		1	
Junior Lands Officer	1		1		1		1	
Lands Officer	2		2		2		2	
Surveyor	1		1		1		1	
164-1099 - Pest Management Unit - Programme	10			10	10			10
Pest Management Officer	1			1	1			1
Plant Quarantine	7			7	7			7

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	Budget Year	DTO Category						
	2025				2026			
		A	B	C		A	B	C
Officer								
Senior Agricultural Officer	2			2	2			2
164-1140 - Administration - MOA - Programme	10	2	3	5	10	2	3	5
Assistant Permanent Secretary	1	1			1	1		
Chief Agricultural Officer	1			1	1			1
Permanent Secretary	1	1			1	1		
Planning Officer I	3		1	2	3		1	2
Planning Officer II	1		1		1		1	
Senior Administrative Officer	1		1		1		1	
Senior Planning Officer	1			1	1			1
Technical Assistant I	1			1	1			1
Grand Total	1,034	91	408	535	1,104	93	449	562

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Appendix L - 2026 Manpower Summary

	Budget Year	Type		
	2025		2026	
	Established Employee	Unestablished Employee	Established Employee	Unestablished Employee
101 - Governor-General	6	1	6	1
102 - Parliament	19	10	19	12
103 - Supreme Court	51	8	58	8
104 - Magistracy	55	9	65	12
105 - Audit	26	6	26	7
106 - Public Service Commission	20	2	21	1
107 - Director of Public Prosecutions	7	4	7	4
108 - Electoral Office	16		16	
109 - Ministry of Legal Affairs, Labour, and Consumer Affairs	90		91	26
110 - Office of the Prime Minister	26		66	6
111 - Prisons	185		190	
112 - Police	1,249	136	1,248	137
115 - Ministry of Tourism, Creative Economy, and Culture	39	19	42	44
116 - Ministry of Foreign Affairs, Trade, and Export Development	74	8	75	7
117 - Financial Intelligence Unit	10	3	9	10
118 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	109	12	126	36
119 - Ministry of Youth and Sports	45	4	55	7
120 - Ministry of Finance	396	4	397	36
126 - Ministry of Economic Development, Planning and Co-operatives	59		66	
128 - Ministry of Climate Resilience, the Environment, and Renewable Energy	26	1	25	3
129 - Ministry of Mobilization,	28	9	30	25

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	Budget Year	Type		
	2025		2026	
	Established Employee	Unestablished Employee	Established Employee	Unestablished Employee
Implementation and Transformation				
130 - Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	54	5	57	5
135 - Ministry of Social and Community Development, and Gender Affairs	50	19	79	18
136 - Ministry of Carriacou and Petite Martinique Affairs and Local Government	170	14	196	16
138 - Ministry of Housing	10	1	12	1
140 - Ministry of Education	1,880	8	1,944	22
150 - Ministry of Health	923	2	1,134	2
152 - Ministry of Mental Health, Wellness, and Religious Affairs	171	7	175	7
161 - Ministry of the Blue Economy and Marine Affairs	38		48	
164 - Ministry of Agriculture and Lands, and Forestry	185	30	205	30
Grand Total	6,017	322	6,488	483

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Appendix M - Detailed List of Revenue & Expenditure Accounts

	#
Revenue / Revenue	
1-Revenue	
11 - Tax Revenues	
111 - Income Tax	
11101 - Personal Income Tax	
11102 - Withholding Tax	
112 - Taxes on Payroll and Workforce	
11201 - Company Income Tax	
11202 - Capital Gains Tax	
11203 - Royalties	
11299 - Other (Unallocable)	
113 - Taxes on Property	
11301 - Property Tax	
11302 - Recurrent Taxes on New Wealth	
11303 - Estate, Inheritance and gift taxes	
11304 - Tax on Financial and Capital Transactions	
11305 - Other Taxes on Property (Non-Recurrent)	
11306 - Land Transfer Tax	
114 - Taxes on Goods and Services	
11401 - Annual Stamp Tax	
11402 - Value Added Tax	
11403 - Taxes on financial and capital transaction	
11404 - Petrol Tax	
11405 - Customs and Excise Tax	
11406 - Inland Revenue Excise Tax	
11407 - Ticket Tax	
11408 - Motor Vehicle Tax	
11409 - Motor Vehicle Licences	
11410 - Bank Licence	
11411 - Dealers in Spirituous Liquors	
11412 - Hotel and Clubs Licence	
11413 - Insurance Companies Licence	
11414 - Motor Vehicle Dealers Licence	
11415 - Radio & Television Licence	
11416 - Civil Aviation Licence	
11417 - Int'nal Business Licence	

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- 11418 - Telecommunications Licence
- 11419 - Trade/Skills Licence
- 11420 - Yacht Licences
- 11421 - Registration of Companies Etc.
- 11422 - Market Fees
- 11423 - Cruising Permits
- 11424 - Business Levy
- 11425 - Tourist Attractions
- 11426 - Work Permits
- 11427 - Exploration Licence Fees
- 11428 - General Consumption Tax (GCT)
- 11429 - Passport Stamp Duty
- 11430 - Gaming Licences
- 11431 - Trademark
- 11432 - Patents
- 11433 - Gaming Tax
- 11434 - Motor Vehicle Repair Shops & Garages
- 11499 - Other Licences

- 115 - Taxes on International Trade and Transactions
  - 11501 - Customs and other Import Duties
  - 11502 - Taxes on Exports
  - 11503 - Customs Service Charge
  - 11504 - Other Taxes on International Trade and Transactions
  - 11505 - Cruise Passenger Per Capita Tax
  - 11506 - Environmental Levy
  - 11507 - Embarkation Tax
  - 11508 - Miscellaneous Customs Revenue
- 116 - Other Taxes
  - 11601 - Other Taxes payable soley by businesses
  - 11602 - Other taxes payable by other than businesses or unidentifiable
  - 11603 - Stamp Duty

- 12 - Social Contributions
  - 121 - Social Security Contributions
    - 12199 - Miscellaneous Contributions
- 13 - Grants
  - 131 - Grants from Foreign Governments
    - 13101 - Grants from Foreign Governments - Recurrent
    - 13102 - Grants from Foreign Governments - Capital
  - 132 - Grants from International Organizations
    - 13201 - Grants from International Organizations - Recurrent
    - 13202 - Grants from International Organizations - Capital
    - 13203 - Other Grants

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- 133 - Grants from Local Government Units
  - 13301 - Grants from Other Government Units - Recurrent
  - 13302 - Grants from Other Government Units - Capital
  - 13303 - Other Grants
- 14 - Other Revenue
  - 141 - Profit/Investment Income
    - 14101 - Interest (CRF) Received
    - 14102 - Dividends
    - 14103 - Dividens Stat Bodies and Corp
    - 14105 - Rent Crown Lands
    - 14106 - Rent of Buildings and Public Proper
    - 14107 - Loan Interest Received
    - 14199 - Other Rents
  - 142 - Sale of Goods and Administrative Services Fees
    - 14201 - Sale of Printed matters (maps, gaze
    - 14202 - Fees for use of Sporting Facilities
    - 14203 - Storage Fees
    - 14204 - Rentals from Booths and Market Stal
    - 14205 - Melville Street Fish Market Car Par
    - 14206 - Fish Market User - Fees
    - 14207 - Youth Cultral Centre
    - 14208 - Hire and Rental of Farm Equipment
    - 14209 - Rental of Equipment
    - 14210 - Cemetry Fees
    - 14211 - Drivers - License
    - 14212 - Examination Administrative Fee
    - 14213 - Professional Registration Fee
    - 14214 - Births & Deaths Registration Fee
    - 14215 - Electricity Inspection Fee
    - 14216 - Skills Certificate Fees
    - 14217 - Marriage Licence Fees
    - 14218 - Naturalisation Fees
    - 14219 - Renunciation Fees
    - 14220 - Residential Permits
    - 14221 - Oaths and Allegiance
    - 14222 - Condemnation Certificate Fees
    - 14223 - Motor Veh Reg/Insp Drivers Exam
    - 14224 - Registration of Medical Practitioners
    - 14225 - Registration of Pharmacists
    - 14226 - Registration/Licence of Pharmacies
    - 14227 - Registration of Poison Sellers
    - 14228 - Registration Drink & Food Factories

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14229 - School Books Contribution
14230 - Commission on Salary Deductions
14231 - Trade License forms
14232 - Passport Express Service
14233 - Hospital Services Fees
14234 - X-Ray Fees
14235 - Laboratory Fees
14236 - Dental Fees
14237 - Opthalmology Fees
14238 - Theatre Fees
14239 - Receipts Government Dispensaries
14240 - Sale of Latrine Units
14241 - Cleaning of Septic Tanks/Disposal
14242 - Sale of Produce - Govt. Farms
14243 - Forestry Sales
14244 - Plants - Carriacou
14245 - Plants - Mirabeau Agri. Station
14246 - Sale of corn Seeds
14247 - Sale of Plants - Tissue Culture Lab
14248 - Sale of Fertiliser
14249 - Photocopying
14250 - Physical Planning Fees
14251 - Laboratory Tests
14252 - Home Economics Training
14253 - Survey Fees
14254 - Produce Chemist Laboratory
14255 - Pest Management Unit
14256 - IT Services Carriacou
14257 - Sale of Ice
14258 - Sale of Maps
14259 - Sale of Gravel/Binding
14260 - Registration Fee
14261 - Police Record
14262 - Local Exam Fees
14263 - Bus Route Sticker
14264 - Bus Certificate/Appilcation Form
14265 - Bidding Documents
14266 - Sale of Crown Land/Land Settlement
14267 - Toliet Dues
14268 - Phyto Sanitary Certificate
14269 - Apostille Certificate
14270 - Import Permit

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- 14271 - Garbage Collection
- 14272 - Duplicate Receipt
- 14273 - Contribution Towards Electricity
- 14274 - Marine Protected Area (MPA) fees
- 14275 - Sale of Drugs and Chemicals
- 14276 - Cremation Fees
- 14277 - Veterinary/Livestock
- 14278 - Expungement Fees Re: Criminal Recor
- 14279 - Registration of Regulated Entities
- 14280 - Covid 19 Test Fee
- 14281 - Air Transport Permit/Fees
- 14282 - Remote Employment Fees
- 14283 - Sales Evidence
- 14284 - Nephrology Fees
- 14285 - Professional Fees - Legal
- 14286 - Sale of Pen Manure
- 14299 - Other Fees

143 - Fines, Penalties and Forfeits

- 14301 - Court Fines
- 14302 - Fines & Penalties
- 14303 - Police Rewards and Fines
- 14304 - Auction Sales and Tender Fees
- 14305 - Forfeiture
- 14306 - Tender Fees
- 14399 - Other Fines and Charges

144 - Voluntary Transfers other than Grants

- 14401 - Security Contribution G'da Ports Authority
- 14402 - Transfer - St. Georges University School of Medicine
- 14403 - Clinical Rotation Contribution

145 - Miscellaneous and/or Unforeseen Revenue

- 14501 - Overpayment Prior Years (Expense) R
- 14502 - Excess cash Received
- 14503 - Unidentified Deposits (Suspense)
- 14504 - Insurance Claims
- 14505 - Gain on Foreign Exchange Transactions
- 14506 - NIS Benefit Payments (Refund)
- 14599 - Miscellaneous Revenue

146 - Revenue Social Programme

- 14601 - House Repair Progamme

147 - Recoveries from Guarantees

- 14701 - Recoveries from Gravel and Concrete
- 14702 - Loans from Local Organizations

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15 - Dividends	
150 - Dividends	
15003 - Grenada Electricity Services Ltd.	
15024 - CBI Committee	
15025 - Statutory Bodies State Owned Enterp	
18 - Investment Migration Agency Revenues	
180 - Investment Migration Agency Revenues	
18001 - Economic Citizenship	
Expenditure / Expenditure	
2-Capital Expenditure	
20 - Capital Expenditure	
200 - Capital Expenditure	
20000 - Capital Expenditures - Default	
2-Recurrent Expenditure	
21 - Employee Compensation	
211 - Salaries	
21101 - Salaries for established staff	
21102 - Bonus/Honoraria/Perform Pay	
21103 - Overtime (Established Staff)	
21104 - Salaries Increase	
21105 - Sick Pay	
21106 - Acting Salary	
21107 - Stipend	
212 - Wages	
21201 - Wages for unestablished Staff	
21202 - Bonuses/Honoraria	
21203 - Sick Pay/Leave Pay	
21204 - Overtime (Unestablished Staff)	
21205 - Wages Increase	
21240 - NAME TBC	
213 - Professional Services	
21301 - Professional & Consultancy Services	
21302 - Payment for Board Meeting Attendanc	
21303 - Wages Unestablished & Temp Staff	
21304 - Overtime	
21305 - Travelling Allowance	
21306 - Rent/House Allowance	
21307 - House Allowance	
21308 - On-call Allowance	
21309 - Disruptive Allowance	
21310 - Telephone Allowance	
21311 - Cell Phone Allowance	

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21312 - Inducement Allowance
21313 - Private Practice Allowance
21314 - Entertainment Allowance
21315 - Child Allowance - Unestablished
21316 - Overseas Allowance
21317 - Uniform/Protective Clothing Allowan
21318 - Subsistence Allowance
21319 - Stipend
21320 - Duty Allowance
21321 - Personal Allowance
21322 - House Rent
21323 - Responsibility Allowance
21324 - Spouse Allowance
214 - Employees Allowance
21401 - Acting Allow.
21402 - Allow.Exempt.from Customs Duty
21403 - Allow. in Lieu of Private Practice
21404 - Allow to Foreign Service Officers
21405 - Disruptive Allow.
21406 - Duty Allow.
21407 - Entertainment Allow.
21408 - House Allow.
21409 - Indemnity Allow.
21410 - Personal Allow.
21411 - Uniform and Protective Clothing Allow.
21412 - Responsibility Allow.
21413 - Subsistence Allow.
21414 - Telephone Allow.
21415 - Transport Allowance
21416 - Transport Allow.
21417 - Child Allowance
21418 - General Exp. Constituency Offices
21419 - Inducement Allowance
21420 - Special Allowance
21421 - Specialist Allowance
21422 - Customs Allowance
21423 - Spouse Allowance
21424 - Support to Overseas Embassies & Missions
21425 - Cellular Phone Allowance
21426 - On Call Allowance
21427 - Professional Allowance
21428 - Hardship Allowance

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- 21429 - Overseas Allowance
- 21450 - NAME TBC

215 - Social Contributions to Employees

- 21501 - Medical Insurance
- 21502 - Social Security Contributions
- 21503 - NIS Employer Contribution
- 21504 - PWU Med. Plan Employer
- 21505 - GUT Medical Plan Employer Contribut
- 21506 - New Pension Plan Employer Contribution

22 - Use of Good and Services

220 - Local Travel

- 22001 - Accommodation Local Travel
- 22002 - Meals Local Travel
- 22003 - Subsis. & Sundry Exp. Local Travel
- 22004 - Transport Mileage
- 22005 - Fixed Allowance - Local Travel
- 22006 - Travel Ticket

221 - International Travel

- 22101 - Accommodation Int'l Travel
- 22102 - Air Fare International Travel
- 22103 - Meals International Travel
- 22104 - Subsist & Sundry Exp Int'l Travel
- 22105 - Fixed Allowance - Int'l Travel

222 - Training

- 22201 - Local Training
- 22202 - Overseas Training
- 22203 - Meetings, Work Shops, Seminars and Conference Fees

223 - Utilities

- 22301 - Electricity Charges
- 22302 - Water Charges
- 22303 - Solid Waste Charges

224 - Supplies and Materials

- 22401 - Fertilizers and Chemicals
- 22402 - Medical Supplies & Pharmaceuticals
- 22403 - Office supplies and materials
- 22404 - Port Charges (Freight Handling)
- 22405 - Uniforms and Protective Clothing
- 22406 - Fuel and Petrol
- 22407 - Food
- 22408 - Motor Vehicle Supplies
- 22409 - Agricultural Supplies and Equipment
- 22410 - Marine Supplies and Equipment

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- 22411 - Cleaning Supplies
- 22412 - Household Utensils and Supplies
- 22413 - Electrical Appliances and Supplies
- 22415 - Computer Parts and Accessories
- 22416 - Building Supplies and Materials
- 22499 - Other Items

225 - Communication

- 22501 - Vehicle Tracking - GPS
- 22502 - Internet Charges
- 22503 - Postage
- 22504 - Telephone Charge
- 22505 - Fax
- 22506 - Cable Services/Charges

226 - Maintenance Services

- 22601 - Bushing & Drainage Works
- 22602 - Maintenance of Buildings
- 22603 - Maintenance of Roads
- 22604 - Repairs and servicing of Vehicles
- 22605 - Repairs and Servicing of Vessels
- 22606 - Repairs and Servicing of Equipment
- 22607 - Repairs to Furniture
- 22608 - Upkeep of Grounds
- 22609 - Maintenance of School Buildings
- 22610 - Software Maintenance

227 - Rental Expense

- 22701 - Rental Office & Residential Prop.
- 22702 - Rental of Heavy Equip & Machinery
- 22703 - Rental of office Equipment
- 22704 - Rental of Vehicles and Vessels
- 22705 - Rental of Vessels
- 22706 - Rental/Hire of Equipment
- 22707 - Rental of Residential Property

228 - Consultancy

- 22801 - Consultancy Services

229 - Insurance

- 22901 - Vehicle Insurance
- 22902 - Insurance (Prop-Blgd/Furn/Equip)
- 22903 - Travel Insurance
- 22904 - Life Insurance

23 - Other Good and Services

230 - Loans for Capital Purposes-Local/External Aid

- 23000 - Loans/Grants for Capital Purposes- Local Revenue

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- 23001 - Loans/Grants for Capital Purposes-External Aid
- 231 - Commissions
  - 23101 - Commissions/Mgmt.Fees Crown Agents
  - 23102 - Commissions to Tax Assessors Bailiff
- 232 - Reward and Incentives
  - 23201 - Rewards (detection of criminals)
  - 23202 - Incentives (Rewards for Perform)
- 233 - Hosting and Entertainment
  - 23301 - Local Hosting and Entertainment
  - 23302 - National Celebration
  - 23303 - Ceremonies (Local)
- 234 - Legal Services
  - 23401 - Jurors/Witnesses Services
  - 23402 - Legal Fees
- 235 - Contracts Outsourcing & Other Services
  - 23501 - Outsourced Services
  - 23502 - Internship,Training & Capacity Buil
  - 23503 - Marketing, Advertisment & Promotio
  - 23504 - Trade Fairs & Exhibitions
  - 23505 - Primary Schools Examination Exit Contribution
  - 23506 - Brokerage/Treasury Bill/Auction Fee
  - 23507 - Transport of Materials
  - 23599 - Other Services
- 24 - Interest and Bank Charges
  - 241 - Interest and Bank Charges Foreign Debt
    - 24101 - Interest on Loan - Foreign
    - 24102 - Interest on Bonds - Foreign
    - 24103 - Cost of Remittances
    - 24104 - Difference in Exchange Rates
    - 24105 - Other Charges on Loans and Bonds - Foreign
    - 24106 - Interest Arrears on Govt. Securites - ECCB
  - 242 - Interest and Charges Domestic Debt
    - 24201 - Interest on loans and bonds (Domest
    - 24202 - Interest on Overdraft
    - 24203 - Interest on Debentures/Bonds
    - 24204 - Interest on Treasury Bills
    - 24205 - Bank Charges
    - 24206 - Other Charges on Loan & Bonds (Domestic)
    - 24207 - Interest - Savings Bank
- 25 - Subsidies
  - 251 - Subsidies
    - 25101 - Subsidies given to public corporati

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- 25102 - Subsidies given to private corporat
- 25103 - Subsidies to Local Institutions

26 - Grants & Contributions

- 261 - Grants and Contributions to foreign governments and Institutions
  - 26101 - Grants to Foreign Government
  - 26102 - Grants and Contribution for Emergency Releif
  - 26103 - Grants to International Organizations
  - 26104 - Contributions to International Organizations
  - 26105 - Contributions to Regional Institutions
  - 26106 - Arrears of Contribution
- 262 - Grants and Contribution to Govt. Agencies and Local Organizations
  - 26201 - Grants Govt. Depts (including Scho
  - 26202 - Grants to Non-Government Organizati
  - 26203 - Contributions (Subsidies) to Local
  - 26204 - Arrears
  - 26206 - NAME TBC
  - 26299 - Other Grants/Contributions

27 - Social Benefits

- 270 - Public Assistance
  - 27001 - Medical Treatment Overseas
  - 27002 - Refund Saving to Prisoners
  - 27003 - Social Welfare Expenses
  - 27004 - Medical Treatment Local
  - 27005 - Benefits to Sr Citizens & Needy Per
  - 27006 - Social Welfare - Building Supplies
- 271 - Employer Social Benefits
  - 27101 - Ex-Gratia Payments
  - 27102 - Gratuities
  - 27103 - Pensions
  - 27104 - Top-up Advance
  - 27105 - Public Sector Pension Fund 2024 - Employer

28 - Other Expense

- 281 - Claims Against Government
  - 28101 - Claims against Government
  - 28102 - Other Expenses
  - 28103 - Payment to Bond Holders Re: CBI Calculations
  - 28104 - Hurricane Beryl - VAT Refunds
- 282 - Sundry Expense
  - 28201 - Prior year (Revenues) Refunds
  - 28202 - Sundry Expenses
  - 28203 - Loss on Foreign Exchange Transactions

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283 - Contingency Provision

28301 - Contingency Fund

3-Capital Expenditure

31 - Fixed Assets

311 - Building - Residential and Office

31101 - Planning and Design Costs

31102 - New Construction Costs

31103 - Renovation

31104 - Purchase of Existing Building

31105 - Support Staff Wages

312 - Buildings - Schools

31201 - Planning and Desiogn Costs

31202 - New Construction Costs

31203 - Renovation

31204 - Purchase of Existing Building

31205 - Support Staff Wages

313 - Building Health Facilites

31301 - Planning and Design Costs

31302 - New Construction Costs

31303 - Renovation

31304 - Purchase of Existing Building

31305 - Support Staff Wages

314 - Other Buildings

31401 - Planning and Design Costs

31402 - New Construction Costs

31403 - Renovation

31404 - Purchase of Existing Building

31405 - Support Staff Wages

32 - Other Structures

320 - Other Structures, Roads, Streets and Highways, Sewage & Drainage

32001 - Planning and Design Costs

32002 - New Construction Costs

32003 - Reconstructions

32004 - Acquisition (Purchase) of Structures other than Buildings

32005 - Support Staff Wages

32006 - Minor Concrete Works & Drainage

321 - Sea Defenses and Retaining Walls

32101 - Planning and Design Costs

32102 - New Construction Costs

32103 - Reconstructions

32104 - Support Staff Wages

322 - Bridges

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- 32201 - Planning and Design Costs
- 32202 - New Construction Costs
- 32203 - Reconstructions
- 32204 - Support Staff Wages

323 - Sporting Facilities (Stadia, Playing Fields)

- 32301 - Planning and Design Costs
- 32302 - New Construction Costs
- 32303 - Reconstructions
- 32304 - Support Staff Wages

324 - Machinery and Equipment

- 32401 - Purchase of Government Vehicles
- 32402 - Purchase of Furniture/Fixtures/Appliances
- 32403 - Purchase of Computer
- 32404 - Purchase of Other Machinery and Equipment
- 32405 - Purchase of Vessels

325 - Other Inventories

- 32501 - Materials and Supplies

326 - Communications Infrastructure

- 32601 - Design of PPP Frameworks
- 32602 - Design of Enabling Regulation
- 32603 - TA for Regulatory Oversight
- 32604 - Goods/Services - Broadband Network
- 32605 - Consultancy - Design of Broadband Infrastructure
- 32606 - Consultancy - TA for Establishing VPN
- 32607 - Consultancy - IXP Marketing
- 32608 - Goods: Broadband Infrastructure
- 32609 - Salaries - Project Management
- 32610 - Salaries - Monitoring & Evaluation
- 32611 - Consultancy Services

34 - Non-Produce Assets

341 - Land

- 34101 - Government Lands (Sale/Purchase)
- 34103 - Other Government Assets
- 34104 - Aquisition Land

342 - Other Natural Assets

- 34201 - Veterinary/Lifestock

5-Debt

53 - Principal Repayments

531 - External Principal

- 53101 - External Principal

532 - Domestic Principal

- 53201 - Domestic Principal

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Appendix N - Capital Expenditure: Grant Source of Funds (SOF)

	#
Local	**0.00**
10 - Local	**0.00**
1000 - GOG - Local	**0.00**
Loans	**0.00**
23 - Regional Loan	**0.00**
2301 - CDB	**0.00**
26 - International Loan	**0.00**
2604 - GOVT. OF SAUDI ARABIA	**0.00**
2606 - IFAD	**0.00**
2608 - KUWAIT	**0.00**
2610 - PROC - PEOPLE'S REPUBLIC OF CHINA	**0.00**
2613 - WORLD BANK	**0.00**
Grants	**0.00**
81 - Domestic Grant	**0.00**
8101 - LOTTO	**0.00**
8103 - PETRO CARIBE GDA	**0.00**
8104 - PRIVATE SECTOR	**0.00**
8105 - SCHOOL OF MED.	**0.00**
8106 - SUNDRY GRANTS	**0.00**
8108 - NTF	**0.00**
83 - Regional Grant	**0.00**
8303 - CARIBBEAN DISASTER EMERGENCY MANAGEMENT AGENCY	**0.00**
8308 - CDB	**0.00**
8310 - CDF	**0.00**
8315 - KUWAIT	**0.00**
8316 - OECS	**0.00**
86 - International Grant	**0.00**
8603 - CENTRE FOR ECOLOGY AND HYDROLOGY	**0.00**
8609 - EDF	**0.00**
8610 - EU - EUROPEAN UNION	**0.00**
8613 - FOUNDATION OF INTERNATIONAL LAW OF THE ENVIRONMENT	**0.00**
8614 - GCF	**0.00**
8615 - GEF	**0.00**
8621 - GOVT. OF GERMANY	**0.00**

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8622- GOVT. OF HOLLAND	0.00
8629- GOVT. OF TURKEY	0.00
8633- INTOSAI	0.00
8634- JAPAN	0.00
8636- KOREA	0.00
8643- PAHO	0.00
8644- PRC	0.00
8647- ROC	0.00
8651- U.A.E.	0.00
8652- UK/CIF	0.00
8653- UNDESA	0.00
8654- UNDP	0.00
8656- UNEP	0.00
8657- UNESCO	0.00
8659- UNICEF	0.00
8662- UNIFEM - U.N DEVELOPMENT FUND FOR WOMEN	0.00
8665- US SOUTHERN COMMAND	0.00
8666- USAID	0.00
8669- WORLD BANK	0.00
Grand Total	0.00

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