

BUDGET ESTIMATES FOR 2026/2027 -2029

Details	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
REVENUE						
LOCAL REVENUE	61,080,906	54,391,100	54,391,100	62,362,100	63,053,600	63,693,800
BUDGETARY AID	104,216,206	120,242,200	120,242,200	120,961,800	122,469,300	125,819,300
TOTAL RECURRENT REVENUE	165,294,588	175,883,300	175,883,300	183,323,900	185,522,900	189,513,100
EXPENDITURE						
Salaries	43,012,509	51,412,200	47,404,100	51,039,400	51,085,300	51,483,300
Wages	123,820	157,200	124,600	139,900	139,900	139,900
Allowances	7,800,499	17,475,900	13,634,400	16,415,200	14,835,300	14,835,300
Benefits	16,713,034	13,906,700	16,403,700	16,841,800	17,330,100	17,259,600
Services	93,539,449	92,931,300	113,191,600	98,887,600	95,814,700	95,686,100
TOTAL RECURRENT EXPENDITURE	161,189,310	175,883,300	190,758,400	183,323,900	179,205,300	179,404,200
SURPLUS/(DEFICIT)	4,105,278	-	(14,875,100)	-	6,317,600	10,108,900
CAPITAL EXPENDITURE	24,691,648	136,277,200	162,789,500	162,622,500	331,000	80,900
TOTAL EXPENDITURE	185,880,958	312,160,500	353,547,900	345,946,400	179,536,300	179,485,100

SUMMARY OF REVENUE (by Classification) 2026/2027 -2029

CATEGORIES	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
110 Taxes on Income, Profits	22,988,259	19,987,000	19,987,000	22,800,000	23,400,000	24,000,000
115 Property Tax	709,252	775,000	775,000	775,000	775,000	775,000
120 Taxes on Domestic Goods and Services	2,257,099	2,189,300	2,189,300	2,192,300	2,192,300	2,192,300
122 Licenses	3,722,043	2,337,800	2,337,800	3,544,400	3,594,800	3,655,100
125 Taxes on International Trade and Transactions	23,004,208	21,204,000	21,204,000	22,730,000	22,730,000	22,730,000
129 Arrears of Taxes	1,371,874	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
130 Fees, Fines and Permits	2,382,953	2,578,800	2,578,800	2,287,400	2,280,400	2,284,400
135 Rents, Interest and Dividends	2,313,962	2,102,500	2,102,500	2,261,000	2,261,000	2,261,000
140 ECCB Profits	-	-	-	1,300,000	1,300,000	1,300,000
145 Reimbursements	596,890	518,700	518,700	523,000	571,100	547,000
160 Other Revenue	1,734,367	1,598,000	1,598,000	2,849,000	2,849,000	2,849,000
Total Local Revenue	61,080,906	54,391,100	54,391,100	62,362,100	63,053,600	63,693,800
150 Budgetary Aid/Grants	104,216,206	120,242,200	120,242,200	120,961,800	122,469,300	125,819,300
TOTAL REVENUE	165,297,112	174,633,300	174,633,300	183,323,900	185,522,900	189,513,100

ABSTRACT OF ACTUAL EXPENDITURE 2024 - 2025

APPROVED & REVISED 2025/2026 AND ESTIMATED EXPENDITURE 2026/2027

VOTES & DETAILS	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
05 POLICE SERVICE	7,571,618	8,494,800	10,077,700	10,563,700	9,334,900	9,514,200
07 LEGAL	1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900
08 MAGISTRATE'S COURT SERVICE	181,827	418,800	440,600	468,100	491,500	474,000
09 SUPREME COURT	1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900
10 LEGISLATURE	1,878,647	1,638,200	1,638,200	1,764,600	1,771,900	1,779,600
11 AUDIT OFFICE	1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900
12 OFFICE OF THE DEPUTY GOVERNOR	34,000,270	38,474,400	36,264,200	39,743,000	35,430,700	35,444,500
13 PUBLIC PROSECUTION	633,176	787,700	787,700	1,036,500	1,037,900	1,080,800
14 FINANCIAL INTELLIGENCE UNIT	301,800	935,700	935,700	1,079,700	1,100,900	1,079,700
15 OFFICE OF THE PREMIER	13,339,320	11,382,200	19,715,400	15,951,900	15,753,100	15,721,700
17 CABINET SECRETARIAT	694,710	1,040,700	1,040,700	1,069,100	960,000	985,100
18 DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	2,642,780	2,559,200	2,559,200	2,865,700	2,874,400	2,883,700
20 MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	39,290,004	47,055,600	51,055,600	42,890,600	44,284,900	44,262,100
30 MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	6,475,272	8,871,900	8,871,900	9,297,200	9,411,000	9,384,800
35 MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	15,107,659	14,095,600	17,086,700	14,569,000	14,133,200	14,179,300
40 MINISTRY OF EDUCATION	11,919,512	10,082,300	10,238,600	10,824,200	10,941,500	11,016,900
45 MINISTRY OF HEALTH AND SOCIAL SERVICES	23,369,781	25,489,200	25,489,200	26,387,900	26,719,100	26,665,100
TOTAL EXPENDITURE	161,189,310	175,883,200	190,758,300	183,323,900	179,205,300	179,404,200

SUMMARY OF REVENUE - 2026/2027 to 2028/2029

VOTES & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
05	POLICE	280,725	198,300	198,300	178,500	184,000	198,500
08	MAGISTRATE'S COURT	40,648	30,500	30,500	30,500	30,500	30,500
09	SUPREME COURT	55,732	37,000	37,000	70,000	70,000	70,000
10	LEGISLATURE	2,010	2,500	2,500	2,500	2,500	2,500
11	AUDIT OFFICE	11,000	20,000	20,000	20,000	20,000	20,000
12	OFFICE OF THE DEPUTY GOVERNOR	443,109	468,000	468,000	532,800	553,900	532,800
15	OFFICE OF THE PREMIER	452,557	942,000	942,000	245,000	228,000	222,000
17	CABINET SECRETARIAT	15,083	10,000	10,000	10,200	10,400	10,600
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	1,250,000	1,250,000	1,373,200	1,407,900	1,443,500
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	157,897,554	168,674,000	168,674,000	176,445,800	178,560,300	182,517,300
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	1,067,399	1,267,100	1,267,100	1,370,100	1,370,100	1,370,100
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	4,094,766	2,159,000	2,159,000	2,184,000	2,194,000	2,204,000
40	MINISTRY OF EDUCATION	245,748	218,300	218,300	226,300	226,300	226,300
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	688,259	606,600	606,600	635,000	665,000	665,000
TOTAL REVENUE		165,294,588	175,883,300	175,883,300	183,323,900	185,522,900	189,513,100

SUMMARY OF CAPITAL EXPENDITURE 2026/2027 to 2028/2029

VOTES & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
12	OFFICE OF THE DEPUTY GOVERNOR	36,612	6,344,900	6,344,900	5,061,100	-	-
15	OFFICE OF THE PREMIER	296,918	833,300	833,300	261,200	-	-
17	CABINET SECRETARIAT	27,000	1,080,000	1,111,800	101,900	-	-
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	438,400	438,400	438,400	-	-
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	10,133,622	35,436,500	55,812,800	32,310,400	-	-
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	1,401,600	4,393,800	4,601,300	2,527,900	331,000	80,900
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	7,022,467	35,719,300	35,939,100	50,913,800	-	-
40	MINISTRY OF EDUCATION	962,277	912,000	1,212,000	579,500	-	-
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	4,811,152	51,119,000	56,495,900	70,428,300	-	-
TOTAL CAPITAL EXPENDITURE		24,691,648	136,277,200	162,789,500	162,622,500	331,000	80,900

SUMMARY OF RECURRENT EXPENDITURE 2026/2027 to 2028/2029

VOTES & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
05	POLICE	7,571,618	8,494,800	10,077,700	10,563,700	9,334,900	9,514,200
07	LEGAL	1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900
08	MAGISTRATE'S COURT	181,827	418,800	440,600	468,100	491,500	474,000
09	SUPREME COURT	1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900
10	LEGISLATURE	1,878,647	1,638,200	1,638,200	1,764,600	1,771,900	1,779,600
11	AUDIT OFFICE	1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900
12	OFFICE OF THE DEPUTY GOVERNOR	34,000,270	38,474,400	36,264,200	39,743,000	35,430,700	35,444,500
13	PUBLIC PROSECUTION	633,176	787,700	787,700	1,036,500	1,037,900	1,080,800
14	FINANCIAL INTELLIGENCE UNIT	301,800	935,700	935,700	1,079,700	1,100,900	1,079,700
15	OFFICE OF THE PREMIER	13,339,320	11,382,200	19,715,400	15,951,900	15,753,100	15,721,700
17	CABINET SECRETARIAT	694,710	1,040,700	1,040,700	1,069,100	960,000	985,100
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	2,642,780	2,559,200	2,559,200	2,865,700	2,874,400	2,883,700
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	39,290,004	47,055,600	51,055,600	42,890,600	44,284,900	44,262,100
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	6,475,272	8,871,900	8,871,900	9,297,200	9,411,000	9,384,800
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	15,107,659	14,095,600	17,086,700	14,569,000	14,133,200	14,179,300
40	MINISTRY OF EDUCATION	11,919,512	10,082,300	10,238,600	10,824,200	10,941,500	11,016,900
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	23,369,781	25,489,200	25,489,200	26,387,900	26,719,100	26,665,100
TOTAL EXPENDITURE		161,189,310	175,883,200	190,758,300	183,323,900	179,205,300	179,404,200

SUMMARY OF CAPITAL & RECURRENT EXPENDITURE 2026/2027 to 2028/2029

VOTES & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
05	POLICE	7,571,618	8,494,800	10,077,700	10,563,700	9,334,900	9,514,200
07	LEGAL	1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900
08	MAGISTRATE'S COURT	181,827	418,800	440,600	468,100	491,500	474,000
09	SUPREME COURT	1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900
10	LEGISLATURE	1,878,647	1,638,200	1,638,200	1,764,600	1,771,900	1,779,600
11	AUDIT OFFICE	1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900
12	OFFICE OF THE DEPUTY GOVERNOR	34,036,881	44,819,400	42,609,200	44,804,100	35,430,700	35,444,500
13	PUBLIC PROSECUTION	633,176	787,700	787,700	1,036,500	1,037,900	1,080,800
14	FINANCIAL INTELLIGENCE UNIT	301,800	935,700	935,700	1,079,700	1,100,900	1,079,700
15	OFFICE OF THE PREMIER	13,636,238	12,215,500	20,548,700	16,213,100	15,753,100	15,721,700
17	CABINET SECRETARIAT	721,710	2,120,700	2,152,500	1,171,000	960,000	985,100
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	2,642,780	2,997,600	2,997,600	3,304,100	2,874,400	2,883,700
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	49,423,626	82,492,100	106,868,400	75,201,000	44,284,900	44,262,100
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	7,876,872	13,265,700	14,473,200	11,825,100	9,742,000	9,465,700
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	22,130,126	49,814,900	53,025,800	65,482,800	14,133,200	14,179,300
40	MINISTRY OF EDUCATION	12,881,789	10,994,300	11,450,600	11,403,700	10,941,500	11,016,900
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	28,180,934	76,608,200	81,985,100	96,816,200	26,719,100	26,665,100
	TOTAL EXPENDITURE	185,880,958	312,160,500	354,547,900	345,946,400	179,536,300	179,485,100

SUMMARY OF RECURRENT REVENUE BY PROGRAMME 2026/2027 to 2028/2029

HEADS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
051	POLICING SERVICES	278,835	198,300	198,300	178,500	184,000	198,500
080	MAGISTRATE'S COURT SERVICES	40,648	30,500	30,500	30,500	30,500	30,500
090	SUPREME COURT SERVICES	55,732	37,000	37,000	70,000	70,000	70,000
100	LEGISLATURE	2,010	2,500	2,500	2,500	2,500	2,500
110	AUDIT OFFICE	11,000	20,000	20,000	20,000	20,000	20,000
120	OFFICE OF THE DEPUTY GOVERNOR	251,850	270,000	270,000	255,000	255,000	255,000
121	HUMAN RESOURCES	126,559	133,000	133,000	115,000	136,100	115,000
124	DISASTER MANAGEMENT COORDINATION AGENCY	64,700	65,000	65,000	162,800	162,800	162,800
150	STRATEGIC MANAGEMENT AND ADMINISTRATION	60,200	-	-	-	-	-
152	BROADCASTING	228,448	187,000	187,000	195,000	198,000	202,000
156	ACCESS	163,659	665,000	665,000	-	-	-
157	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY	250	-	-	-	-	-
158	IMMIGRATION	-	90,000	90,000	50,000	30,000	20,000
170	CABINET SECRETARIAT	-	3,000	3,000	3,000	3,000	3,000
174	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY	15,083	7,000	7,000	7,200	7,400	7,600
180	STRATEGIC MANAGEMENT & ADMINISTRATION	-	1,250,000	1,250,000	1,373,200	1,407,900	1,443,500
200	STRATEGIC MANAGEMENT & ADMINISTRATION	-	5,000	5,000	5,000	5,000	5,000
203	FISCAL POLICY & ECONOMIC MANAGEMENT	105,886,227	121,722,500	121,722,500	125,030,800	126,545,300	129,902,300
205	TREASURY MANAGEMENT	602,669	268,500	268,500	420,000	420,000	420,000
206	CUSTOMS & REVENUE SERVICES	51,046,953	46,285,000	46,285,000	50,597,000	51,197,000	51,797,000
207	POSTAL SERVICES	361,704	393,000	393,000	393,000	393,000	393,000
300	STRATEGIC ADMINISTRATION AND PLANNING	368,074	520,000	520,000	573,000	573,000	573,000
301	AGRICULTURAL SERVICES	73,052	77,000	77,000	115,000	115,000	115,000
302	LAND ADMINISTRATION	596,728	623,600	623,600	623,600	623,600	623,600
303	PHYSICAL PLANNING & DEVELOPMENT SERVICES	29,545	46,500	46,500	58,500	58,500	58,500
350	STRATEGIC MANAGEMENT AND ADMINISTRATION	3,445,127	1,640,000	1,640,000	1,670,000	1,680,000	1,690,000
352	PLANT HIRE AND MECHANICAL SERVICES	235,794	200,000	200,000	195,000	195,000	195,000
353	AIRPORT MANAGEMENT & OPERATION	261,785	219,000	219,000	219,000	219,000	219,000
355	INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES	152,060	100,000	100,000	100,000	100,000	100,000
400	STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT SERVICES	245,748	218,300	218,300	226,300	226,300	226,300
450	STRATEGIC MANAGEMENT & ADMINISTRATION	529,119	486,600	486,600	515,000	515,000	515,000
454	SOCIAL SERVICES	159,140	120,000	120,000	120,000	150,000	150,000
	TOTAL REVENUE	165,294,588	175,883,300	175,883,300	183,323,900	185,522,900	189,513,100

SUMMARY OF RECURRENT REVENUE 2026/2027 to 2028/2029

SUBHDS & DETAILS			Unaudited Actuals	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
			2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029
051	122	Driver's Licenses	12,100	55,000	55,000	30,000	30,500	40,000
051	122	Firearms Licenses	1,330	3,000	3,000	3,000	3,000	3,000
051	122	Liquor & Still Licenses	126,100	129,800	129,800	135,000	140,000	145,000
051	130	Immigration Fees	126,945	-	-	-	-	-
051	130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
051	130	Dealer & Mechanic Garage Mark	2,250	1,500	1,500	1,500	1,500	1,500
051	130	Other Fees Fines and Permit	500	1,500	1,500	1,500	1,500	1,500
051	160	Other Revenue	9,510	2,500	2,500	2,500	2,500	2,500
080	130	Magistrate's Court	40,648	30,500	30,500	30,500	30,500	30,500
090	130	Certificate - Birth etc.	3,690	3,000	3,000	5,000	5,000	5,000
090	130	High Court	15,000	10,000	10,000	20,000	20,000	20,000
090	130	Supreme Court Services	20,000	12,000	12,000	25,000	25,000	25,000
090	160	Other Receipts	17,041	12,000	12,000	20,000	20,000	20,000
100	160	Sale of Laws etc.	3,724	2,500	2,500	2,500	2,500	2,500
110	130	Audit Fees	11,000	20,000	20,000	20,000	20,000	20,000
120	130	Naturalization Fees	251,850	270,000	270,000	255,000	255,000	255,000
121	145	Human Resources	126,559	133,000	133,000	115,000	136,100	115,000
124	130	Zone V Access Fees	64,700	65,000	65,000	80,000	80,000	80,000
124	130	MVO Security Operations Fee	-	-	-	82,800	82,800	82,800
150	135	Miscellaneous Rent, Interest Dividends	60,200	-	-	-	-	-
152	130	Broadcasting Fees	228,448	187,000	187,000	195,000	198,000	202,000
156	130	Passenger Receipts	155,169	595,000	595,000	-	-	-
157	122	Trade Licenses	250	-	-	-	-	-
158	130	Immigration Fees	-	90,000	90,000	50,000	30,000	20,000
170	135	Rents, Interests and Dividends	-	3,000	3,000	3,000	3,000	3,000
174	122	Trade Licenses	15,083	7,000	7,000	7,200	7,400	7,600
180	122	Telecom. Licenses	-	1,020,000	1,020,000	1,143,200	1,177,900	1,213,500
180	125	Int'l Communication	-	-	30,000	30,000	30,000	30,000
180	130	Royalties: Internet Domain	-	-	200,000	200,000	200,000	200,000
200	160	Sale of Condemned Stores	-	5,000	5,000	5,000	5,000	5,000
203	130	Company Registration	95,047	142,600	142,600	160,000	170,000	180,000
203	130	Trade Marks and Patents	156,730	148,000	148,000	160,000	160,000	160,000
203	135	Port Auth. CDB INT#1 SFR-ORM	6,811	-	-	-	-	-
203	135	Other Interest	-	20,000	20,000	1,000	1,000	1,000
203	135	Misc Rents, Interests, Dividends	1,235,697	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
203	140	ECCB Profits	-	-	-	1,300,000	1,300,000	1,300,000
203	145	Port Auth CDB 001/SFR	116,768	-	-	156,000	156,000	156,000
203	145	Port Auth. CDB 001/SFR-2A1	20,045	155,700	155,700	22,000	19,000	16,000
203	150	Budgetary Assistance	104,216,206	120,242,200	120,242,200	120,961,800	122,469,300	125,819,300
203	160	Gains on Exchange	-	-	-	1,250,000	1,250,000	1,250,000
203	160	Port Auth. Princ #1 SFR-ORM	38,923	-	-	-	-	-
203	160	Disposal of Vehicles	-	14,000	14,000	20,000	20,000	20,000
205	120	Stamp Duty	66,311	100,000	100,000	100,000	100,000	100,000
205	135	Other Interests	112,616	-	-	100,000	100,000	100,000
205	135	Interest on Personal Advances	17,768	48,500	48,500	100,000	100,000	100,000
205	135	Miscellaneous Rents, Interest, Dividends	184,273	-	-	-	-	-
205	145	Overpayments Recovered	1,580	10,000	10,000	10,000	10,000	10,000
205	145	Previous Years Reimbursement	172,798	100,000	100,000	100,000	100,000	100,000
206	145	Social Welfare	-	-	-	-	-	-
205	160	Petty Receipts	5,194	10,000	10,000	10,000	10,000	10,000
205	160	Election Candidate Fees	34,000	-	-	-	-	-
205	160	Other Revenue	8,104	-	-	-	-	-
206	110	Company Tax	5,312,125	3,300,000	3,300,000	4,100,000	4,100,000	4,100,000
206	110	Income Tax (Personal)	15,042,599	14,087,000	14,087,000	16,000,000	16,500,000	17,000,000
206	110	Withholding Tax	2,633,535	2,600,000	2,600,000	2,700,000	2,800,000	2,900,000
206	115	Property Tax	709,252	775,000	775,000	775,000	775,000	775,000
206	120	Hotel/Residential Occupancy Tax	28,680	47,000	47,000	30,000	30,000	30,000
206	120	Insurance Company Levy	471,924	250,000	250,000	250,000	250,000	250,000
206	120	Embarkation Tax	296,915	330,000	330,000	350,000	350,000	350,000
206	120	Bank Interest Levy	1,045,890	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
206	125	Import Duties	7,248,125	6,362,000	6,362,000	7,800,000	7,800,000	7,800,000
206	125	Consumption Tax	14,865,134	14,111,000	14,111,000	14,100,000	14,100,000	14,100,000
206	125	Customs Processing Fee	859,741	731,000	731,000	700,000	700,000	700,000
206	125	Cruise Ship Tax	-	-	-	100,000	100,000	100,000
206	129	Arrears of Taxes	1,371,874	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
206	130	Customs Fines	500	7,000	7,000	7,000	7,000	7,000
206	130	Customs Officers Fees	373,370	380,000	380,000	380,000	380,000	380,000
206	130	Shipping Fees	6,000	5,000	5,000	5,000	5,000	5,000
206	130	Airport Security Charge	112,600	100,000	100,000	100,000	100,000	100,000
206	135	Royalties - Quarries	668,652	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
206	135	Petty Receipts	18	-	-	-	-	-
207	160	Parcel Post	69,580	78,000	78,000	78,000	78,000	78,000

207	160	Stamp Sales	158,440	165,000	165,000	165,000	165,000	165,000
207	160	Post Office Box Fees & Keys	14,195	22,000	22,000	22,000	22,000	22,000
207	160	PAKYA Freight Receipts	93,047	98,000	98,000	98,000	98,000	98,000
207	160	Other Receipts	25,919	30,000	30,000	30,000	30,000	30,000
300	122	Landholding Licenses	347,554	500,000	500,000	550,000	550,000	550,000
300	122	Mining Licences	5,000	2,000	2,000	5,000	5,000	5,000
300	130	Real Estate Agents Registration	15,500	18,000	18,000	18,000	18,000	18,000
300	160	General Receipts	20	-	-	-	-	-
301	130	Abattoir Fees	11,345	-	-	12,000	12,000	12,000
301	135	Miscellaneous Rent, Interest, Dividends	-	-	-	26,000	26,000	26,000
301	160	Fisheries Receipts	600	2,000	2,000	2,000	2,000	2,000
301	160	Hire of Agricultural Equipment	5,169	7,000	7,000	7,000	7,000	7,000
301	160	Plant Propagation	11,842	13,000	13,000	13,000	13,000	13,000
301	160	Sale of Trees	11,130	10,000	10,000	10,000	10,000	10,000
301	130	Livestock Slaughtering Fees/ Abattoir Fees	-	15,000	15,000	15,000	15,000	15,000
301	160	Sanitary and Phytosanitary Fees	14,300	15,000	15,000	15,000	15,000	15,000
301	160	Other Receipts	18,665	15,000	15,000	15,000	15,000	15,000
302	120	Stamp Duty	344,579	360,000	360,000	360,000	360,000	360,000
302	130	Registration of Titles	121,659	151,600	151,600	151,600	151,600	151,600
302	160	Sale of Government Lands	32,420	10,000	10,000	10,000	10,000	10,000
302	160	Sale of Maps etc.	12,371	12,000	12,000	12,000	12,000	12,000
302	160	Lease of Government Lands	85,670	90,000	90,000	90,000	90,000	90,000
303	130	Electricity Inspection Fees	16,810	20,000	20,000	20,000	20,000	20,000
303	130	Planning Application Fees	12,275	20,000	20,000	21,000	21,000	21,000
303	130	Photocopying Services	-	-	-	7,500	7,500	7,500
303	130	GIS User Fees	385	500	500	500	500	500
306	122	Trade Licenses	-	-	-	-	-	-
350	160	Driver's Licenses	401,786	340,000	340,000	370,000	380,000	390,000
350	122	Motor Vehicle Licenses	1,319,419	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
350	160	Re-saleable Stock	2,132	-	-	-	-	-
352	130	PWD Laboratory	8,120	20,000	20,000	15,000	15,000	15,000
352	160	Mechanical Spares	24,386	30,000	30,000	30,000	30,000	30,000
352	160	Plant & Workshop	144,486	70,000	70,000	70,000	70,000	70,000
352	160	Re-saleable Stock	58,801	80,000	80,000	80,000	80,000	80,000
353	130	Aircraft Landing Charges	55,832	55,000	55,000	55,000	55,000	55,000
353	130	Scenic Flights	98,898	60,000	60,000	60,000	60,000	60,000
353	130	Consignment Charge	4,825	4,000	4,000	4,000	4,000	4,000
353	135	Concessions Rental- Airport	25,180	30,000	30,000	30,000	30,000	30,000
353	160	Navigational Charges	77,050	70,000	70,000	70,000	70,000	70,000
355	130	Work Permit Fees	152,060	100,000	100,000	100,000	100,000	100,000
400	120	Student Permit Fees	2,800	2,300	2,300	2,300	2,300	2,300
400	122	Universities & Colleges	-	1,000	1,000	1,000	1,000	1,000
400	135	Miscellaneous Rents, Interest, Dividends	2,765	1,000	1,000	1,000	1,000	1,000
400	160	Nursery School Receipts	74,439	75,000	75,000	75,000	75,000	75,000
400	160	School Bus Receipts	58,167	65,000	65,000	65,000	65,000	65,000
400	160	School Feeding	89,477	62,000	62,000	70,000	70,000	70,000
400	160	Other Revenue	18,101	12,000	12,000	12,000	12,000	12,000
406	160	Annual Summer Workshop Receipts	810	-	-	-	-	-
450	130	Cemetery Dues	14,015	6,600	6,600	15,000	15,000	15,000
450	160	Hospital Receipts	515,104	480,000	480,000	500,000	500,000	500,000
454	145	Reimbursements	-	120,000	120,000	120,000	150,000	150,000
454	145	Social Welfare Scheme	159,140	-	-	-	-	-
		TOTAL REVENUE	163,573,321	175,653,300	175,883,300	183,323,900	185,522,900	189,513,100

SUMMARY OF RECURRENT EXPENDITURE BY PROGRAMME 2026/2027 to 2028/2029

HEADS & DETAILS	Unaudited Actuals	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029
050 FIRE FIGHTING AND RESCUE SERVICE	1,518,673	1,748,800	1,740,000	1,796,300	1,811,800	1,831,000
051 POLICING SERVICES	5,235,649	5,984,500	7,186,700	6,853,300	5,669,700	5,828,400
054 ADMINISTRATION OF POLICING SERVICES	817,296	761,500	1,151,000	1,914,100	1,853,400	1,854,800
070 ADMINISTRATION OF JUSTICE	1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900
080 MAGISTRATE'S COURT SERVICES	181,827	418,800	440,600	468,100	491,500	474,000
090 SUPREME COURT SERVICES	1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900
100 LEGISLATURE	1,162,766	1,148,700	1,189,300	1,135,400	1,139,300	1,143,600
101 CONSTITUTION COMMISSION SECRETARIAT	577,495	270,900	230,000	329,100	332,500	335,900
103 OFFICE OF THE OPPOSITION	138,387	218,600	218,900	300,100	300,100	300,100
110 AUDIT OFFICE	1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900
120 OFFICE OF THE DEPUTY GOVERNOR	20,066,683	19,291,700	22,232,300	22,490,000	22,104,500	22,115,200
121 HUMAN RESOURCES	9,697,291	8,131,800	5,049,100	8,508,400	5,735,400	5,669,200
122 PRISON SERVICES	2,358,234	1,771,800	1,806,900	1,840,600	1,836,500	1,829,500
123 DEFENCE FORCE	164,457	126,800	126,800	122,900	122,900	122,900
124 DISASTER MANAGEMENT COORDINATION AGENCY	1,437,938	1,457,200	1,444,200	1,407,500	1,415,300	1,418,300
125 GOVERNOR	275,667	301,500	343,900	391,800	376,100	449,400
126 TECHNICAL CO-OPERATION (TC PROGRAMME)	-	7,393,700	5,261,100	4,981,800	3,840,000	3,840,000
130 PUBLIC PROSECUTION	633,176	787,700	787,700	1,036,500	1,037,900	1,080,800
140 STRATEGIC MANAGEMENT AND ADMINISTRATION	301,800	935,700	935,700	1,079,700	1,100,900	1,079,700
150 STRATEGIC MANAGEMENT AND ADMINISTRATION	3,245,995	3,625,800	3,783,700	4,516,200	4,250,700	4,256,500
152 BROADCASTING	1,218,941	1,340,700	1,336,600	1,398,300	1,423,400	1,415,000
153 REGIONAL AFFAIRS	2,965,433	2,259,000	5,459,000	3,024,300	3,024,300	3,024,300
156 ACCESS	5,259,043	3,447,400	8,400,600	6,216,400	6,238,000	6,219,700
158 IMMIGRATION	649,907	709,300	735,500	796,700	816,700	806,200
170 CABINET SECRETARIAT	322,833	553,000	552,000	622,800	560,500	583,900
171 POLICY UNIT	167,004	257,900	235,100	178,700	178,700	178,700
174 TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY	204,873	229,800	253,600	267,600	220,800	222,500
180 STRATEGIC MANAGEMENT & ADMINISTRATION	-	2,117,200	2,117,200	2,865,700	2,874,400	2,883,700
181 DEV OPS/ APPLICATION SUPPORT	-	442,000	442,000	-	-	-
200 STRATEGIC MANAGEMENT & ADMINISTRATION	26,359,546	19,110,900	33,466,800	19,439,400	19,484,200	19,447,600
203 FISCAL POLICY & ECONOMIC MANAGEMENT	4,737,845	19,225,600	6,971,700	14,249,200	15,538,100	15,526,900
204 STATISTICAL MANAGEMENT	970,039	1,081,600	1,050,100	1,002,200	1,006,900	1,009,900
205 TREASURY MANAGEMENT	1,239,168	1,257,400	1,241,400	1,271,100	1,276,900	1,281,200
206 CUSTOMS & REVENUE SERVICES	4,601,115	4,186,500	6,762,400	4,947,700	4,971,100	4,988,300
207 POSTAL SERVICES	768,063	880,000	696,000	735,500	739,300	743,200
208 INTERNAL AUDIT	432,611	505,100	454,100	506,000	506,000	506,000
209 PROJECT MANAGEMENT & PROCUREMENT	181,618	808,500	413,100	739,500	762,400	759,000
300 STRATEGIC ADMINISTRATION AND PLANNING	1,607,115	1,640,000	1,640,000	1,612,200	1,617,700	1,623,600
301 AGRICULTURAL SERVICES	2,037,075	2,368,800	2,219,600	2,343,400	2,378,500	2,364,800
302 LAND ADMINISTRATION	559,662	624,200	654,200	831,500	860,100	848,400
303 PHYSICAL PLANNING & DEVELOPMENT SERVICES	714,889	742,800	742,800	690,300	678,800	692,900
304 ENVIRONMENTAL MANAGEMENT	941,070	969,200	992,400	997,900	1,023,000	1,010,200
305 HOUSING POLICY & SUPPORT SERVICES	615,462	644,800	644,800	647,800	652,800	656,200
307 YOUTH & SPORTS AFFAIRS	-	1,882,100	1,978,100	2,174,100	2,200,100	2,188,700
350 STRATEGIC MANAGEMENT AND ADMINISTRATION	1,986,445	2,099,700	2,377,700	2,105,100	2,114,300	2,123,400
351 INFRASTRUCTURE SERVICES	7,092,218	6,346,200	8,706,300	6,767,700	6,275,300	6,275,100
352 PLANT HIRE AND MECHANICAL SERVICES	2,951,476	2,912,600	3,257,600	2,789,800	2,821,500	2,844,700
353 AIRPORT MANAGEMENT & OPERATION	2,829,742	2,518,100	2,521,100	2,596,300	2,608,900	2,619,800
355 INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES	247,778	219,000	224,000	310,100	313,200	316,300
400 STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT SERVICES	2,860,146	2,796,100	3,307,300	3,498,900	3,535,300	3,507,700
401 PRIMARY EDUCATION	2,098,489	2,070,700	1,968,000	1,995,000	1,988,600	2,016,400
402 SECONDARY EDUCATION	3,427,410	3,535,000	3,256,600	3,648,900	3,716,700	3,771,100
403 LIBRARY AND INFORMATION SERVICES	625,333	583,200	611,500	578,000	581,900	586,200
404 EARLY CHILDHOOD EDUCATION	1,115,802	1,097,300	1,095,200	1,103,400	1,119,000	1,135,500
406 DEPARTMENT OF EDUCATION	1,792,332	-	-	-	-	-
450 STRATEGIC MANAGEMENT & ADMINISTRATION	1,622,225	1,546,800	1,463,000	1,514,700	1,518,000	1,521,400
451 PRIMARY HEALTH CARE	2,483,338	3,827,500	3,392,400	4,425,200	4,538,700	4,498,000
452 SECONDARY HEALTH CARE	11,419,922	11,491,800	11,618,800	11,375,000	11,573,900	11,517,800
454 SOCIAL SERVICES	6,058,230	6,869,800	7,250,700	7,053,900	7,049,800	7,101,000
455 ENVIRONMENTAL HEALTH	1,786,065	1,753,300	1,764,300	1,719,100	1,738,700	1,726,900
456 SAFEGUARDING PROGRAMME	-	-	-	300,000	300,000	300,000
TOTAL EXPENDITURE	158,546,530	175,883,300	190,758,400	183,323,900	179,205,300	179,404,200

VOTES & DETAILS		SALARIES	WAGES	ALLOWANCES	BENEFITS	SERVICES	TOTAL
05	POLICE	5,519,800	-	1,050,700	94,800	3,898,400	10,563,700
07	LEGAL	800,700	-	964,300	-	324,000	2,089,000
08	MAGISTRATE'S COURT	203,800	-	167,900	-	96,400	468,100
09	SUPREME COURT	487,500	-	128,100	-	827,200	1,442,800
10	LEGISLATURE	808,100	-	234,600	-	721,900	1,764,600
11	AUDIT OFFICE	652,500	25,500	242,000	17,400	343,500	1,280,900
12	OFFICE OF THE DEPUTY GOVERNOR	6,608,900	26,300	4,443,200	16,384,300	12,280,300	39,743,000
13	PUBLIC PROSECUTION	468,200	-	432,300	-	136,000	1,036,500
14	FINANCIAL INTELLIGENCE UNIT	323,000	-	280,100	-	476,600	1,079,700
15	OFFICE OF THE PREMIER	2,337,500	37,100	492,500	14,600	13,070,200	15,951,900
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	611,500	-	126,500	-	2,127,700	2,865,700
17	CABINET SECRETARIAT	582,800	-	147,100	20,300	318,900	1,069,100
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	4,778,900	-	1,505,200	8,700	36,597,800	42,890,600
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	4,757,500	-	1,136,600	46,400	3,356,700	9,297,200
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	6,003,000	-	1,080,500	34,200	7,451,300	14,569,000
40	MINISTRY OF EDUCATION	6,724,800	25,500	514,700	134,400	3,424,800	10,824,200
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	9,370,900	25,500	3,468,900	86,700	13,435,900	26,387,900
TOTAL EXPENDITURE		51,039,400	139,900	16,415,200	16,841,800	98,887,600	183,323,900

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
210	Salaries	43,012,509	51,412,200	47,404,100	51,039,400	51,085,300	51,483,300
212	Wages	123,820	157,200	124,600	139,900	139,900	139,900
216	Allowances	7,800,499	17,475,900	13,634,400	16,415,200	14,835,300	14,835,300
218	Pensions and Gratuities	16,713,034	13,906,600	16,403,600	16,841,800	17,330,100	17,259,600
219	Other Benefits	-	100	100	-	-	-
220	Local Travel	84,331	89,700	93,500	95,000	97,500	97,500
222	International Travel & Subsistence	1,108,486	1,498,500	1,390,300	1,693,800	1,668,800	1,668,800
224	Utilities	3,329,952	3,100,400	3,251,060	3,174,600	3,140,900	3,140,900
226	Communication Expenses	640,816	725,400	756,900	720,700	717,200	717,200
228	Supplies and Materials	3,933,771	3,989,900	4,232,100	4,125,000	4,110,100	4,068,000
229	Furniture Equipment and Resources	4,091,486	3,941,500	13,462,385	2,930,000	3,929,400	3,927,700
230	Uniform and Protective Clothing	400,585	360,800	350,100	371,300	390,500	380,500
232	Maintenance Services	9,797,882	7,792,800	10,400,355	7,991,300	7,602,600	7,576,300
234	Rental of Assets	1,906,972	2,100,200	2,015,500	1,989,500	1,989,500	1,989,500
236	Professional Fees and Other Services	23,638,824	29,672,100	23,874,100	33,559,300	30,481,500	30,481,600
238	Insurance	1,228,158	1,318,600	1,399,600	1,547,700	1,547,700	1,547,700
240	Hosting and Entertainment	78,373	100,500	100,500	90,500	90,500	90,500
242	Training	2,849,611	3,279,400	3,547,800	3,121,700	2,818,800	2,818,800
244	Advertising	101,641	71,500	71,500	78,700	71,500	71,500
246	Printing and Binding	166,665	103,500	88,500	92,900	92,900	92,900
260	Grants and Contributions	6,340,089	6,905,900	15,316,000	7,997,300	8,002,300	8,002,300
261	Subventions	16,175,986	16,493,100	17,273,700	17,171,100	16,898,100	16,857,200
265	Social Protection	1,799,526	1,846,600	2,207,900	642,000	662,000	672,000
266	Health Care Promotion	487,304	445,000	665,000	689,000	689,000	689,000
267	Social Benefits	2,326,710	2,801,600	2,801,600	2,201,600	2,201,600	2,201,600
270	Revenue Refunds	1,588,792	705,500	3,427,900	1,505,000	1,505,000	1,505,000
272	Claims against Government	7,906,907	1,610,000	2,783,500	1,590,000	1,610,000	1,610,000
273	MALHE Activities	669,861	651,600	651,600	674,600	674,600	674,600
274	Emergency Expenditure	127,202	290,000	40,000	1,896,600	1,896,600	1,896,600
275	Sundry Expenses	330,239	379,500	344,800	357,400	355,700	355,700
280	Programme Production and Promotion	771,861	906,200	941,400	1,182,200	1,190,500	1,177,200
281	Minor Works	58,643	52,000	45,000	79,000	79,000	79,000
282	Re-saleable Stock	64,890	60,000	60,000	66,100	60,000	68,400
283	Environmental Protection	428,000	436,000	521,000	440,000	440,000	440,000
284	Law Enforcement	35,609	95,000	35,000	68,000	68,000	68,000
290	Debt Servicing - Domestic	324,328	324,400	324,400	-	-	-
292	Debt Servicing - Foreign	567,704	600,000	567,800	567,800	567,800	567,800
293	Debt Servicing - Interest	178,244	184,100	150,800	177,900	165,100	152,300
TOTAL RECURRENT EXPENDITURE		161,189,310	175,883,300	190,758,400	183,323,900	179,205,300	179,404,200

SUMMARY OF CAPITAL EXPENDITURE BY MINISTRY 2025/2026 to 2027/2028

Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SHD	Donor	Description						
12- OFFICE OF THE DEPUTY GOVERNOR								
04A	DFID	Disaster Preparedness Repairs	36,612	50,200	50,200	50,200	-	-
92A	FCDO	BIOT Programme	-	6,294,700	6,294,700	5,010,900	-	-
TOTAL CAPITAL EXPENDITURE			36,612	6,344,900	6,344,900	5,061,100	-	-
15 - OFFICE OF THE PREMIER								
23A	EU	Protect & Enhance the Natural Environment	31,948	125,400	125,400	50,700	-	-
24A	EU	Expand and Diversify the Tourism Product	37,287	267,400	267,400	201,600	-	-
25A	EU	Develop Visitors Attractions and Amenities	227,683	210,500	210,500	7,500	-	-
83A	EU	Cultural Development	-	230,000	230,000	1,400	-	-
TOTAL CAPITAL EXPENDITURE			296,918	833,300	833,300	261,200	-	-
17 - CABINET SECRETARIAT								
76A	CDB	Digital and Social Media Marketing	27,000	-	-	-	-	-
84A	EU	Micro-Enterprise Development Scheme	-	1,080,000	1,080,000	80,000	-	-
97A	CDB	CTCS MSME Development Initiative	-	-	31,800	21,900	-	-
TOTAL CAPITAL EXPENDITURE			27,000	1,080,000	1,111,800	101,900	-	-
18 - DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION								
67A	EU	Fibre Optic Cable Phase 2	-	438,400	438,400	438,400	-	-
TOTAL CAPITAL EXPENDITURE			-	438,400	438,400	438,400	-	-
20 - MINISTRY OF FINANCE & ECONOMIC MANAGEMENT								
74A	GOM	Community Recreational Improvement	-	144,000	144,000	144,000	-	-
78A	EU	Project Management	166,452	1,250,000	1,250,000	1,500,000	-	-
70A	EU	Miscellaneous 14	56,400	250,000	250,000	171,900	-	-
77A	EU	Economic Infrastructure Development	-	42,000	42,000	42,000	-	-
31A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
48A	EU	Economic Recovery and Investment Fund	178,947	100,000	100,000	98,300	-	-
49A	FCDO	PMO Capability Development	764,406	435,900	780,000	1,200,000	-	-
52A	STATSCAN	Upgrading of Statistics Software and Hardware Equipment	-	10,100	10,100	10,100	-	-
67A	FCDO	Critical and Life Safety Equipment	8,917,260	23,100,000	42,157,000	23,154,700	-	-
61A	FCDO	Volcanic Interpretive Centre	50,157	3,313,700	3,313,700	3,288,400	-	-
91A	ECCB	Food Security	-	2,100,000	1,100,000	100,000	-	-
93A	FCDO	Cultural Centre Upgrade	-	4,484,800	6,460,000	2,395,000	-	-
TOTAL CAPITAL EXPENDITURE			10,133,622	35,436,500	55,812,800	32,310,400	-	-
30 - AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS								
58A	OTEP	Overseas Territories Environmental	-	28,000	28,000	18,000	10,000	-
60A	DARWIN	DARWIN Initiatives Post Project	13,891	8,800	8,800	8,800	-	-
72A	FCDO	Social Housing Corrective Maintenance	648,535	375,800	162,000	-	-	-
78A	FCDO	Phase 1 Infrastructure and New Build	219,193	1,400,000	1,801,600	238,100	-	-
75A	EU	Duck Pond Road Paving	141,683	-	-	-	-	-
46A	UoL	Seabird Monitoring on Montserrat	-	2,100	2,100	2,100	-	-
58A	EU	Housing Assistance Programmes	144,786	95,700	95,700	8,900	-	-
59A	EU	Agriculture Development Programme	26,538	15,200	15,200	-	-	-
26A	ECCB	Agriculture Development Programme	-	-	1,000,000	764,800	-	-
73A	DARWIN	Green Space Creation on Montserrat	3,561	2,000	2,000	-	-	-
63A	JNCC	Montserrat CSF Coral Reef	-	50,000	50,000	50,000	-	-
68A	UOL'ter	Sediment and Soil Survey	-	13,000	13,000	-	-	-
69A	Darwin	Biodiversity and Conservation (Master's Degree)	49,600	100	100	-	-	-
04A	EU	Youth Programme	-	380,900	380,900	150,000	150,000	80,900
81A	RSPB	Enabling Effective Biosecurity in the Caribbean OTS	42,200	532,400	532,400	210,000	171,000	-
82A	DEFRA/FERA	Management of the Invasive Fire Ants	111,613	19,800	39,500	18,300	-	-
85A	EU	Multi-Purpose Sports Centre	-	490,000	490,000	480,700	-	-
86A	EU	Housing Construction and Rehabilitation	-	980,000	980,000	578,200	-	-
TOTAL CAPITAL EXPENDITURE			1,401,600	4,393,800	5,601,300	2,527,900	331,000	80,900
35 - BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION								
22A	EU	750 KW Solar PV and Storage Project	-	273,800	273,800	273,800	-	-
78A	CDB	Port Development	1,847,256	25,905,600	25,905,600	20,000,000	-	-
28A	FCDO	A01 Road Rehabilitation Phase 2	534,649	-	-	-	-	-
78A	EU	Port Development	3,321,494	8,651,900	8,651,900	30,000,000	-	-
39A	FCDO	Airport Upgrade-CIPREG	286,761	279,000	279,000	150,000	-	-
57A	FCDO	Montserrat Priority Sewage	162,400	-	-	-	-	-
56A	FCDO	Geothermal Well Head Maintenance	73,414	69,000	69,000	-	-	-
65A	EU-RESEMBID	Energy Lighting and Disposal	105,785	-	115,800	-	-	-
66A	EU-RESEMBID	Post-Covid Reduction through Energy Efficiency	690,708	50,000	121,800	-	-	-
87A	EU	Racetrack Development	-	490,000	490,000	490,000	-	-
194A	CCRIF	Support to Montserrat's Weather Station	-	-	32,200	-	-	-
TOTAL CAPITAL EXPENDITURE			7,022,467	35,719,300	35,939,100	50,913,800	-	-

40 - EDUCATION								
15A	EU	Rehabilitation of Salem Primary School	402,101	-	-	-	-	-
32A	UNICEF	Education & Youth Activities	-	30,700	30,700	30,700	-	-
33A	FCDO	Education Infrastructure Phase 2	290,875	181,400	181,400	-	-	-
160A	RESEMBID	ICT Infrastructure Upgrade	269,301	209,900	209,900	-	-	-
188A	EU	Education Development	-	490,000	490,000	248,800	-	-
198A	EU	SEND Programme	-	-	300,000	300,000	-	-
TOTAL CAPITAL EXPENDITURE			962,277	912,000	1,212,000	579,500	-	-
45 - HEALTH AND SOCIAL SERVICES								
30A	FCDO	Hospital Development Project	4,542,092	50,000,000	55,500,000	69,660,000	-	-
80A	UKHSA	Estimating HPV Prevalence in Montserrat	123,857	129,000	129,000	78,300	-	-
71A	OCT-RESEMBID/EU	Improve Triage and Remote Monitoring	145,203	-	176,900	-	-	-
89A	EU	Health Upgrade and Enhancement	-	490,000	190,000	190,000	-	-
90A	EU	Cudjoe Head Police Station Upgrade	-	500,000	500,000	500,000	-	-
TOTAL CAPITAL EXPENDITURE			4,811,152	51,119,000	56,495,900	70,428,300	-	-
TOTAL CAPITAL EXPENDITURE			24,691,648	136,277,200	163,789,500	162,622,500	331,000	80,900

BUDGET AND FORWARD ESTIMATES

VOTE: 05 POLICE SERVICE – SUMMARY

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Royal Montserrat Police Service, Fire and Rescue Services and Financial Crime and Analysis - Ten Million, Five Hundred and Sixty-Three Thousand, Seven Hundred **\$10,563,700**

B. ACCOUNTING OFFICER: Commissioner of Police

C. SUB-HEADS which under this vote will be accounted for by the Commissioner of Police

STRATEGIC PRIORITIES

Crime Management through Community Engagement and Partnership.

Safety Management Road

Internal and External Border Security

Improve Efficiency and Service Delivery

NATIONAL OUTCOMES

Healthy Lives and Well-being for All

Education Provision Meets the Needs of Montserrat

Access to Affordable, Reliable and Sustainable Energy for All

Sustainable Economic Growth and Productive Employment for All

Food Security, Improved Nutrition, and Sustainable Agriculture

Access for All to Adequate, Safe and Affordable Housing and Basic Services

Capacity, Capability, and Resilient Infrastructure Built and Maintained

Effective and Efficient Government Services

Montserrat Natural Environment is Conserved and Used Sustainably

Improved Sustainable Consumption and Production Patterns (Including Waste Management)

Reduced Risk from and Increased Resilience to Climate Change and Natural Disasters

Montserrat's Unique Identity, Community, and Culture Evolved and Protected

VISION

The RMPS will collaborate with partners nationally, regionally, and internationally to ensure public safety and inspire public confidence through engaged community policing, effective safeguarding and public protection, exhibiting a professional, objective, fair and transparent culture to all we serve.

MISSION STATEMENT

The RMPS will develop services and capabilities able to meet the needs of all communities within Montserrat in a professional, objective, fair, and transparent manner.

BUDGET SUMMARY							
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME							
050	Fire & Rescue Services	1,890	-	-	-	-	-
051	Police Services	278,835	198,300	198,300	178,500	184,000	198,500
TOTAL REVENUE VOTE 05		280,725	198,300	198,300	178,500	184,000	198,500
SUMMARY OF EXPENDITURE BY PROGRAMME							
050	Fire & Rescue Services	1,518,673	1,748,800	1,740,000	1,796,300	1,811,800	1,831,000
051	Police Services	5,235,649	5,984,500	7,186,700	6,853,300	5,669,700	5,828,400
054	Administration of Policing Services	817,296	761,500	1,151,000	1,914,100	1,853,400	1,854,800
TOTAL EXPENDITURE VOTE 05		7,571,618	8,494,800	10,077,700	10,563,700	9,334,900	9,514,200
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	SALARIES	4,690,697	5,516,400	5,116,600	5,519,800	5,591,600	5,656,700
	ALLOWANCES	879,501	926,500	1,029,700	1,050,700	1,050,700	1,050,700
	BENEFITS	-	93,400	44,700	94,800	-	114,200
	GOOD AND SERVICES	2,001,420	1,958,500	3,886,700	3,898,400	2,692,600	2,692,600
TOTAL RECURRENT EXPENDITURE		7,571,618	8,494,800	10,077,700	10,563,700	9,334,900	9,514,200
TOTAL EXPENDITURE VOTE 05		7,571,618	8,494,800	10,077,700	10,563,700	9,334,900	9,514,200

PROGRAMME 050: FIRE FIGHTING AND RESCUE SERVICE

PROGRAMME OBJECTIVE:							
To protect life and property through fire prevention and ambulance service, responding timely to emergency calls.							
RECURRENT REVENUE							
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Immigration Fees	1,890	-	-	-	-	-
TOTAL REVENUE VOTE 05		1,890	-	-	-	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	1,243,065	1,321,700	1,324,600	1,439,300	1,454,800	1,474,000
216	Allowances	177,080	194,600	187,400	201,500	201,500	201,500
Total Salaries		1,420,145	1,516,300	1,512,000	1,640,800	1,656,300	1,675,500
GOODS AND SERVICES							
222	International Travel and Subsistence	-	28,000	26,000	20,000	20,000	20,000
228	Supplies and Materials	6,959	7,000	7,000	7,000	7,000	7,000
230	Uniform and Protective Clothing	18,608	20,000	20,000	18,000	18,000	18,000
232	Maintenance Services	63,258	97,000	100,200	60,000	60,000	60,000
242	Training	9,702	80,500	74,800	50,500	50,500	50,500
Total Goods and Services		98,528	232,500	228,000	155,500	155,500	155,500
RECURRENT EXPENDITURE		1,518,673	1,748,800	1,740,000	1,796,300	1,811,800	1,831,000
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Chief Fire Officer	R11 - R11	1	Fire Officer	R22 - R18	6		
Deputy Chief Fire Officer	R17 - R13	1	Firefighter	R39 - R28	23		
TOTAL STAFF						31	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Ensure Fire Service provision meets all required international standards at the Air and Sea Ports able to maintain safe travel to Montserrat.					
Develop aerodrome fire department to maintain capacity and training level and expand services to regional counterparts.					
Resume plans to access EMS/EMR/EMT training in Antigua University (AUA) that allow for a more robust application of medical aid when responding to medical emergencies.					
Implement systems for the management of Fire Prevention to ensure compliance with the building code and safety standards.					
Improve efficiency and effectiveness in Fire and Rescue emergency response through the acquisition of modern search and rescue equipment and vehicles.					
Enhanced capacity for national Fire, Search and Rescue Unit to respond to major incidents and disasters.					
KEY STRATEGIES FOR 2027/28-29					
Develop junior fire brigade to build capacity and reduce risks of fire through increasing awareness of public safety.					
Strengthened capacity with a realistic view of reopening the Fire Station as Salem and to sustain a full Ambulance Service (including transportation).					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Percentage of compliance with international fire safety standards at air and sea ports.			90%	95%	100%
Number of training sessions conducted annually for aerodrome fire personnel.			3	4	5
Percentage of buildings inspected for compliance with fire prevention standards.			85%	90%	95%
Percentage of medical emergencies successfully handled with EMS/EMR/EMT-trained staff.			75%	80%	85%
Number of modern search and rescue equipment and vehicles acquired.			2	2	2
Number of personnel trained in advanced disaster response techniques.			4	5	5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of audits conducted annually to ensure adherence to standards.			1	2	2
Percentage of personnel achieving certification in advanced aerodrome fire safety.			60%	70%	80%
Number of violations resolved within a specified timeframe.			20	25	30
Number of personnel trained in EMS/EMR/EMT annually.			2	2	4
Reduction in response time for major incidents and disasters.			20 minutes	18 minutes	18 minutes
Number of joint exercises conducted with other emergency response units.			4	6	6

PROGRAMME 051: POLICING SERVICE

PROGRAMME OBJECTIVE:
 Work in partnership to rebuild public trust and confidence in the RMPS by reintroducing visible and responsive community policing, better protecting the vulnerable, achieving high-quality operational standards, and exhibiting a culture of respect and professionalism whilst preparing the organisation for the challenges of the future.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
122	Driver's Licenses	12,100	55,000	55,000	30,000	30,500	40,000
122	Firearms Licenses	1,330	3,000	3,000	3,000	3,000	3,000
122	Liquor & Still Licenses	126,100	129,800	129,800	135,000	140,000	145,000
130	Pound Fees	100	-	-	-	-	-
130	Immigration Fees	126,945	-	-	-	-	-
130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
130	Dealer & Mechanic Garage Mark	2,250	1,500	1,500	1,500	1,500	1,500
130	Other Fees Fines and Permit	500	1,500	1,500	1,500	1,500	1,500
160	Other Revenue	9,510	2,500	2,500	2,500	2,500	2,500
TOTAL REVENUE VOTE 05		278,835	198,300	198,300	178,500	184,000	198,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	3,400,586	4,016,900	3,532,400	3,695,300	3,742,300	3,786,800
216	Allowances	694,481	717,900	819,200	835,200	835,200	835,200
218	Pensions and Gratuities	-	93,400	44,700	94,800	-	114,200
Total Salaries		4,095,067	4,828,200	4,396,300	4,625,300	4,577,500	4,736,200
GOODS AND SERVICES							
228	Supplies & Materials	(251)	-	-	-	-	-
229	Furniture Equipment and Resources	-	-	614,100	-	-	-
230	Uniform and Protective Clothing	90,810	113,300	113,300	120,000	120,000	120,000
232	Maintenance Services	345,135	408,200	412,200	403,100	403,100	403,100
238	Insurance	90,934	100,300	185,300	100,300	100,300	100,300
236	Professional Fees and Other Services	290,281	250,000	914,400	1,455,800	250,000	250,000
242	Training	264,978	210,000	493,100	95,000	165,000	165,000
260	Grants and Contributions	38,137	24,500	24,500	23,800	23,800	23,800
284	Law Enforcement	20,557	50,000	33,500	30,000	30,000	30,000
Total Goods and Services		1,140,582	1,156,300	2,790,400	2,228,000	1,092,200	1,092,200
RECURRENT EXPENDITURE		5,235,649	5,984,500	7,186,700	6,853,300	5,669,700	5,828,400

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Commissioner	R5 - R5	1	Safe Guarding Inspector	R17 - R13	1
Deputy Commissioner	R7 - R7	1	Sergeant	R22 - R18	11
Crime Superintendent	R11 - R11	1	Station Manager	R18 - R18	1
Operations Superintendent	R11 - R11	1	Constable	R39 - R28	61
Inspector	R17 - R13	4			
TOTAL STAFF					82
PROGRAMME PERFORMANCE INFORMATION					
KEY SRATEGIES FOR 2026/27:					
Reinforce the neighbourhood policing model as the primary policing style for Royal Montserrat Police Service. Significantly improve the intelligence yield from this model and ensure the prioritisation of resource against demand.					
Enhance the capacity and capability of the RMPS safeguarding team. Work in partnership to create a hostile environment for safeguarding offenders and raise community awareness of the issue.					
Enhance complex crime capabilities on the Island, learning from regional partners. Create capacity and capability on Montserrat to prevent and resist the harm from organised criminality prevalent on surrounding and regional Islands.					
Implement a delivery and assurance regimen providing data and management information to ensure an effective and efficient use of resources.					
Ensure capability and capacity match the requirements to deliver disaster management internal security needs. Establish a testing and exercise plan to provide assurance.					
Create a positive organisational culture, supported by a high professional standards underpinned by a code of ethics and revised misconduct regulations. Understand and mitigate barriers to success such as low remuneration, influence from second jobs and close community ties.					
Work with criminal justice partners to create a more effective framework capable of delivering against contemporaneous challenges. Review and create legislation to enable the use of modern crime fighting capabilities.					
KEY STRATEGIES FOR 2027/28-29					
KEY PERFORMANCE INDICATORS					
	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of neighbourhood patrol conducted			350	400	450
No. of community intelligence submissions			2000	2300	2500
Number of safeguarding multi-agency case reviews			5	7	9
Number of staff trained in safeguarding protocols			4	6	6
No. of drone operations conducted			12	16	20
No. of officers trained in complex crime investigation			12	16	20
No. of DMMS held with documented actions			120	140	160
Implementation of quarterly performance review and reporting cycle			3	3	3
No. of disaster simulation exercises conducted			5	8	10
No. of officers trained in ethics and leadership			36	45	60
No. of joint training sessions or workshops held			6	8	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Increase in community crime reporting rate			30%	40%	50%
% increase in public confidence (survey)			25%	40%	60%
Increased awareness (public survey data)			25	45	65
% of repeat safeguarding cases reduced			25%	35%	45%
% of complex crimes solved (e.g., fraud, trafficking)			25%	30%	35%
% improvement in efficiency metrics (e.g., response time)			50%	60%	70%
% of strategic priorities on track or completed			75%	85%	90%
Time to respond in simulated event			20 minutes	18 minutes	17 minutes
% Reduction in internal complaints and misconduct cases			25%	50%	75%
% of files accepted without return by DPP/Court			50%	60%	70%

PROGRAMME 054: ADMINISTRATION OF POLICING SERVICES

PROGRAMME OBJECTIVE:

To provide administrative and budget oversight for the Police and Fire Services

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
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SALARIES							
210	Salaries	47,045	177,800	259,600	385,200	394,500	395,900
216	Allowances	7,941	14,000	23,100	14,000	14,000	14,000
Total Salaries		54,986	191,800	282,700	399,200	408,500	409,900

GOODS AND SERVICES							
222	International Travel and Subsistence	51,040	70,000	72,000	50,000	50,000	50,000
224	Utilities	245,516	240,000	240,000	240,000	240,000	240,000
226	Communication Expenses	71,679	75,000	75,700	75,000	75,000	75,000
228	Supplies and Materials	55,561	46,400	49,400	46,400	46,400	46,400
232	Maintenance Services (NEW)	-	-	-	130,000	130,000	130,000
236	Professional Fees and Other Services				723,600	723,600	723,600
242	Training (NEW)	-	-	-	70,000	-	-
229	Furniture Equipment and Resources	331,540	131,000	416,000	172,900	172,900	172,900
275	Sundry Expenses	6,974	7,300	15,200	7,000	7,000	7,000
Total Goods and Services		762,310	569,700	868,300	1,514,900	1,444,900	1,444,900
RECURRENT EXPENDITURE		817,296	761,500	1,151,000	1,914,100	1,853,400	1,854,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director - Business Services	R7 - R7	1	Control Room Officer	R33 - R29	5
Executive Officer	R28 - R22	1	Clerical Officer	R40 - R34	1
Senior Clerical Officer	R33 - R29	1			
TOTAL STAFF					9

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2026/27:

Establish a corporate services structure and framework of governance and assurance to enable the completion of the delivery of the Strategic Priorities.

KEY STRATEGIES FOR 2027/28-29

KEY PERFORMANCE INDICATORS	Actual 2024- 2025	Estimate 2025- 2026	Target 2026- 2027	Target 2027- 2028	Target 2028- 2029
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Output Indicators (Specify what has been/will be produced or delivered by the programme.)

Number of internal audits, reviews or assurance checks conducted			2	2	3
% of staff performance assessments carried out			100%	100%	100%
Number of ICT systems implemented or enhanced to support governance			1	1	2

Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)

% of strategic priorities on track or completed			75%	85%	90%
% of budget aligned with strategic priorities			100%	100%	100%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
122	Licenses	139,530	187,800	187,800	168,000	173,500	188,000
130	Fees, Fines and Permits	131,685	8,000	8,000	8,000	8,000	8,000
Total Revenues		280,725	198,300	198,300	178,500	184,000	198,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
	FIRE	1,243,065	1,321,700	1,324,600	1,439,300	1,454,800	1,474,000
	POLICE	3,400,586	4,016,900	3,532,400	3,695,300	3,742,300	3,786,800
	ADMINISTRATION OF POLICING SERVICES	47,045	177,800	259,600	385,200	394,500	395,900
	TOTAL P.E	4,690,697	5,516,400	5,116,600	5,519,800	5,591,600	5,656,700
ALLOWANCES							
	FIRE	177,080	194,600	187,400	201,500	201,500	201,500
	POLICE	694,481	717,900	819,200	835,200	835,200	835,200
	ADMINISTRATION OF POLICING SERVICES	7,941	14,000	23,100	14,000	14,000	14,000
	TOTAL ALLOWANCES	879,501	926,500	1,029,700	1,050,700	1,050,700	1,050,700
BENEFITS							
	POLICE	-	93,400	44,700	94,800	-	114,200
	TOTAL BENEFITS	-	93,400	44,700	94,800	-	114,200
GOODS AND SERVICES							
	FIRE	98,528	232,500	228,000	155,500	155,500	155,500
	POLICE	1,140,582	1,156,300	2,790,400	2,228,000	1,092,200	1,092,200
	ADMINISTRATION OF POLICING SERVICES	762,310	569,700	868,300	1,514,900	1,444,900	1,444,900
	TOTAL	2,001,420	1,958,500	3,886,700	3,898,400	2,692,600	2,692,600

SUMMARY (by Subheads)

210	Salaries	4,690,697	5,516,400	5,116,600	5,519,800	5,591,600	5,656,700
216	Allowances	879,501	926,500	1,029,700	1,050,700	1,050,700	1,050,700
222	International Travel and Subsistence	51,040	98,000	98,000	70,000	70,000	70,000
224	Utilities	245,516	240,000	240,000	240,000	240,000	240,000
226	Communication Expenses	71,679	75,000	75,700	75,000	75,000	75,000
228	Supplies and Materials	62,270	53,400	56,400	53,400	53,400	53,400
229	Furniture Equipment and Resources	331,540	131,000	1,030,100	172,900	172,900	172,900
230	Uniform and Protective Clothing	109,418	133,300	133,300	138,000	138,000	138,000
232	Maintenance Services	408,393	505,200	512,400	593,100	593,100	593,100
236	Professional Fees and Other Services	290,281	250,000	914,400	2,179,400	973,600	973,600
238	Insurance	90,934	100,300	185,300	100,300	100,300	100,300
242	Training	274,680	290,500	567,900	215,500	215,500	215,500
260	Grants and Contributions	38,137	24,500	24,500	23,800	23,800	23,800
275	Sundry Expenses	6,974	7,300	15,200	7,000	7,000	7,000
284	Law Enforcement	20,557	50,000	33,500	30,000	30,000	30,000
	TOTAL VOTE 05	7,571,618	8,494,800	10,077,700	10,563,700	9,334,900	9,514,200

BUDGET AND FORWARD ESTIMATES**VOTE: 07 LEGAL – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Legal Department -
Two Million Eighty-Nine Thousand **\$2,089,000**

B. ACCOUNTING OFFICER: Attorney General

C. SUB-HEADS which under this vote will be accounted for by the Attorney General

STRATEGIC PRIORITIES

The provision of timely and sound legal advice and the drafting of strong and constitutionally compliant legislation as necessary in order to guide and implement policy decisions.

To provide the required legal advice and legislative drafting support as requested and required to ensure that Montserrat has high standards and a strong legislative framework that is effective in combatting money laundering, terrorist financing and the proliferation of weapons.

NATIONAL OUTCOMES

The Attorney General's Chambers contributes indirectly to all 12 National Outcomes. However its work is most directly related with Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services.

VISION

To be the best local law office with appropriately trained, experienced, committed and motivated staff.

MISSION STATEMENT

To represent Government of Montserrat's interest in civil matters while facilitating its legislative agenda, and to collaborate with the Government of Montserrat to provide and promote an accessible, fair and efficient system of justice.

SUMMARY OF EXPENDITURE BY PROGRAMME

070	Administration of Justice	1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900
TOTAL EXPENDITURE VOTE 07		1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**RECURRENT EXPENDITURE**

	SALARIES	630,608	718,500	718,500	800,700	805,400	808,400
	ALLOWANCES	409,841	879,300	879,300	964,300	964,300	964,300
	BENEFITS	16,042	-	-	-	20,400	71,200
	GOOD AND SERVICES	180,238	232,000	232,000	324,000	344,000	354,000
TOTAL RECURRENT EXPENDITURE		1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900
TOTAL EXPENDITURE VOTE 07		1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900

PROGRAMME 070: ADMINISTRATION OF JUSTICE

PROGRAMME OBJECTIVE:

To provide effective, timely, legal representation, advice and support to the Government of Montserrat; and to prepare comprehensive and constitutionally sound primary and subordinate legislation.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	630,608	718,500	718,500	800,700	805,400	808,400
216	Allowances	409,841	879,300	879,300	964,300	964,300	964,300
218	Pensions and Gratuities	16,042	-	-	-	20,400	71,200
Total Salaries		1,056,492	1,597,800	1,597,800	1,765,000	1,790,100	1,843,900

GOODS AND SERVICES

220	Local Travel	-	500	500	500	500	500
222	International Travel and Subsistence	55,850	39,000	54,000	39,000	39,000	39,000
224	Utilities	18,000	21,000	21,000	21,000	21,000	21,000
226	Communication Expenses	9,638	13,000	13,000	13,000	13,000	13,000
228	Supplies and Materials	4,971	6,000	6,000	6,000	6,000	6,000
229	Furniture Equipment and Resources	2,565	10,000	5,000	10,000	10,000	10,000
232	Maintenance Services	2,653	5,000	5,000	5,000	5,000	5,000
236	Professional Fees and Other Services	79,935	76,000	66,000	168,000	168,000	168,000
246	Printing and Binding	1,680	1,500	1,500	1,500	1,500	1,500
265	Social Protection	-	42,000	42,000	42,000	62,000	72,000
272	Claims against Government	2,125	15,000	15,000	15,000	15,000	15,000
275	Sundry Expenses	2,820	3,000	3,000	3,000	3,000	3,000
Total Goods and Services		180,238	232,000	232,000	324,000	344,000	354,000

RECURRENT EXPENDITURE	1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900
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STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Attorney General	R0 - R0	1	Crown Counsel (Civil)	R17 - R13	1
Deputy Attorney General	R4 - R4	1	Crown Counsel (Drafting)	R17 - R13	1
National Risk Mitigation Coordinator	R6 - R6	1	Legal Assistant (Drafting)	R22 - R16	1
Parliamentary Counsel	R6 - R6	1	Legal Assistant (Finance/Administration)	R28 - R22	1
Principal Crown Counsel (Civil)	R6 - R6	1	Senior Clerical Officer	R33 - R29	1
Senior Crown Counsel (Civil)	R12 - R8	2	Clerical Officer	R40 - R34	1
Senior Crown Counsel (Drafting)	R12 - R8	1	Office Attendant	R44 - R40	1

TOTAL STAFF

15

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Continue work to amend, enact and implement legislation to strengthen the framework for Combatting Money Laundering, Terrorist Financing, and Financing the Proliferation of Weapons of mass destruction (AML/CFT/PF), to ensure that the laws of Montserrat are compliant with the International Standards as required by the FATF and address the AML/CFT/PF risk identified in Montserrat.					
Work with the other competent authorities to further identify and assess Montserrat's areas of AML/CFT/PF risks and to put measures in place to address these risks, and to ensure that Staff are adequately trained to address these areas.					
With the assistance of online document management software, provide legal advice which is legally sound, timely, comprehensive and easy to understand so that the Ministries, Departments and related agencies can compile a database of advice to guide in the lawful exercise of their functions.					
Ensure that staff are given opportunities for continued professional development so that they are able provide legal advice which is legally sound, timely, comprehensive.					
Work with the High Court and the Bar Association to increase access to Justice for the persons who cannot afford legal representation.					
Assist Ministries to focus their legislative priorities by providing guidelines and recommending best practises for giving drafting instructions, so that legislative drafting time is effectively focused and the needs of the Ministries are met based on their priorities.					
KEY STRATEGIES FOR 2027/28-29					
Work with other Competent Authorities to ensure the legislative framework enacted for Combatting Money Laundering, Terrorist Financing, and the Proliferation of weapons of mass destruction, is operational and working effectively.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Bills and subordinate legislation drafted and amended	60	110	80	85	90
No. of Litigation matters addressed on behalf of the GoM	15	20	20	21	18
No of Training opportunities afforded.	0	0	5	5	5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of legislation drafted within 4 months of receipt of complete instructions	95%	95%	95%	100%	100%
No. of Legislation drafted or amended for Montserrat's Compliance with the FATF standards		8	5	4	3

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES						
ADMINISTRATION OF JUSTICE	630,608	718,500	718,500	800,700	805,400	808,400
TOTAL P.E	630,608	718,500	718,500	800,700	805,400	808,400
ALLOWANCES						
ADMINISTRATION OF JUSTICE	409,841	879,300	879,300	964,300	964,300	964,300
TOTAL ALLOWANCES	409,841	879,300	879,300	964,300	964,300	964,300
BENEFITS						
ADMINISTRATION OF JUSTICE	16,042	-	-	-	20,400	71,200
TOTAL BENEFITS	16,042	-	-	-	20,400	71,200
GOODS AND SERVICES						
ADMINISTRATION OF JUSTICE	180,238	232,000	232,000	324,000	344,000	354,000
TOTAL	180,238	232,000	232,000	324,000	344,000	354,000

SUMMARY (by Subheads)

210	Salaries	630,608	718,500	718,500	800,700	805,400	808,400
216	Allowances	409,841	879,300	879,300	964,300	964,300	964,300
218	Pensions and Gratuities	16,042	-	-	-	20,400	71,200
220	Local Travel	-	500	500	500	500	500
222	International Travel and Subsistence	55,850	39,000	54,000	39,000	39,000	39,000
224	Utilities	18,000	21,000	21,000	21,000	21,000	21,000
226	Communication Expenses	9,638	13,000	13,000	13,000	13,000	13,000
228	Supplies and Materials	4,971	6,000	6,000	6,000	6,000	6,000
229	Furniture Equipment and Resources	2,565	10,000	5,000	10,000	10,000	10,000
232	Maintenance Services	2,653	5,000	5,000	5,000	5,000	5,000
236	Professional Fees and Other Services	79,935	76,000	66,000	168,000	168,000	168,000
246	Printing and Binding	1,680	1,500	1,500	1,500	1,500	1,500
265	Social Protection	-	42,000	42,000	42,000	62,000	72,000
272	Claims against Government	2,125	15,000	15,000	15,000	15,000	15,000
275	Sundry Expenses	2,820	3,000	3,000	3,000	3,000	3,000
	TOTAL VOTE 07	1,236,730	1,829,800	1,829,800	2,089,000	2,134,100	2,197,900

BUDGET AND FORWARD ESTIMATES**VOTE: 08 MAGISTRATE'S COURT SERVICES – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Magistrate's Court -
Four Hundred Sixty-Eight Thousand One Hundred **\$468,100**

B. ACCOUNTING OFFICER: Chief Magistrate

C. SUB-HEADS which under this vote will be accounted for by the Chief Magistrate

STRATEGIC PRIORITIES

An efficient, responsive and accountable system of governance and public service

NATIONAL OUTCOMES

Strengthen the administration of the Justice System

VISION

To become one of the leading centres of excellence in the provision of strong, trusted and independent court services.

MISSION STATEMENT

To provide the community with equal and impartial access to judicial services ensuring the preservation of the rule of law, judicial independence and the protection of individual rights.

BUDGET SUMMARY

SHD	Details of Revenue	Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME							
080	Magistrate's Court Services	40,648	30,500	30,500	30,500	30,500	30,500
TOTAL REVENUE VOTE 08		40,648	30,500	30,500	30,500	30,500	30,500

SUMMARY OF EXPENDITURE BY PROGRAMME

080	Magistrate's Court Services	181,827	418,800	440,600	468,100	491,500	474,000
TOTAL EXPENDITURE VOTE 08		181,827	418,800	440,600	468,100	491,500	474,000

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	SALARIES	123,314	203,600	208,900	203,800	206,800	209,700
	ALLOWANCES	3,000	118,800	136,900	167,900	167,900	167,900
	BENEFITS	-	-	-	-	20,400	-
	GOOD AND SERVICES	55,513	96,400	94,800	96,400	96,400	96,400
TOTAL RECURRENT EXPENDITURE		181,827	418,800	440,600	468,100	491,500	474,000
TOTAL EXPENDITURE VOTE 08		181,827	418,800	440,600	468,100	491,500	474,000

PROGRAMME 080: MAGISTRATE'S COURT SERVICES

PROGRAMME OBJECTIVE:

The provision of services in a timely manner and the efficient dispensation of Justice in the hearing of:

1. Criminal
2. Quasi Criminal
3. Civil
4. Coroner's Inquest
5. Special Sittings: Liquor License, Jurors' List Examination
6. Labour Tribunal
7. Juvenile

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Magistrate's Court	40,648	30,500	30,500	30,500	30,500	30,500
TOTAL REVENUE VOTE 08		40,648	30,500	30,500	30,500	30,500	30,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	123,314	203,600	208,900	203,800	206,800	209,700
216	Allowances	3,000	118,800	136,900	167,900	167,900	167,900
218	Pensions and Gratuities	-	-	-	-	20,400	-
Total Salaries		126,314	322,400	345,800	371,700	395,100	377,600
GOODS AND SERVICES							
220	Local Travel	2,809	4,800	4,800	4,800	4,800	4,800
222	International Travel and Subsistence	-	20,000	3,700	20,000	20,000	20,000
226	Communication Expenses	3,362	5,000	5,500	5,000	5,000	5,000
228	Supplies and Materials	5,134	5,600	5,600	5,600	5,600	5,600
236	Professional Fees and Other Services	38,135	50,000	64,200	50,000	50,000	50,000
246	Printing and Binding	-	1,000	1,000	1,000	1,000	1,000
275	Sundry Expenses	6,073	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		55,513	96,400	94,800	96,400	96,400	96,400
RECURRENT EXPENDITURE		181,827	418,800	440,600	468,100	491,500	474,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Magistrate	R6 - R6	1	Senior Clerical Officer	R33 - R29	1
Executive Officer	R28 - R22	1	Clerical Officer	R40 - R34	1

TOTAL STAFF

4

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Capacity building of Staff (SDP Outcome 1, 5)					
The completion of summary matters within 6 months of filing (projected time frame for the completion of summary matters) (SDP Outcome 5, 10)					
Capacity building of members of the Labour Tribunal and Juvenile Assessors through local and overseas training (SDP Outcome 5, 10; PA 3)					
To keep the Magistrate's Court Library updated with reference material (SDP Outcome 5, 10)					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number. of workshops and training sessions (local and overseas) attended annually	0	5	6	6	6
Number of participants	0	3	4	4	4
Number of matters filed	368	243	272	253	313
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No of matters disposed	401	223	239	208	249

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130 Fees, Fines and Permits	40,648	30,500	30,500	30,500	30,500	30,500
Total Revenues	40,648	30,500	30,500	30,500	30,500	30,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES						
MAGISTRATE'S COURT SERVICES	123,314	203,600	208,900	203,800	206,800	209,700
TOTAL P.E	123,314	203,600	208,900	203,800	206,800	209,700
ALLOWANCES						
MAGISTRATE'S COURT SERVICES	3,000	118,800	136,900	167,900	167,900	167,900
TOTAL ALLOWANCES	3,000	118,800	136,900	167,900	167,900	167,900
GOODS AND SERVICES						
MAGISTRATE'S COURT SERVICES	55,513	96,400	94,800	96,400	96,400	96,400
TOTAL	55,513	96,400	94,800	96,400	96,400	96,400

SUMMARY (by Subheads)

210 Salaries	123,314	203,600	208,900	203,800	206,800	209,700
216 Allowances	3,000	118,800	136,900	167,900	167,900	167,900
226 Communication Expenses	3,362	5,000	5,500	5,000	5,000	5,000
228 Supplies and Materials	5,134	5,600	5,600	5,600	5,600	5,600
236 Professional Fees and Other Services	38,135	50,000	64,200	50,000	50,000	50,000
246 Printing and Binding	-	1,000	1,000	1,000	1,000	1,000
275 Sundry Expenses	6,073	10,000	10,000	10,000	10,000	10,000
TOTAL VOTE 08	181,827	418,800	440,600	468,100	491,500	474,000

BUDGET AND FORWARD ESTIMATES**VOTE: 09 SUPREME COURT SERVICES – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the offices of the High Court and Registrar -
One Million Four Hundred Forty-Two Thousand Eight Hundred **\$1,442,800**

B. ACCOUNTING OFFICER: Registrar

C. SUB-HEADS which under this vote will be accounted for by the Registrar

STRATEGIC PRIORITIES

Capacity, capability and resilient infrastructure built and maintained.

NATIONAL OUTCOMES

Improved access for people, goods and services

VISION

A department which embodies equity and reliability in the administration of Justice.

MISSION STATEMENT

To deliver high quality, professional, efficient and impartial services in facilitating the effective administration and dispensation of justice.

BUDGET SUMMARY

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME							
090	SUPREME COURT SERVICES	55,732	37,000	37,000	70,000	70,000	70,000
TOTAL REVENUE VOTE 09		55,732	37,000	37,000	70,000	70,000	70,000

SUMMARY OF EXPENDITURE BY PROGRAMME

090	SUPREME COURT SERVICES	1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900
TOTAL EXPENDITURE VOTE 09		1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**RECURRENT EXPENDITURE**

	SALARIES	402,829	479,400	479,400	487,500	493,900	498,600
	ALLOWANCES	136,075	128,100	128,100	128,100	128,100	128,100
	GOOD AND SERVICES	717,213	827,200	827,200	827,200	827,200	827,200
TOTAL RECURRENT EXPENDITURE		1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900
TOTAL EXPENDITURE VOTE 09		1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900

PROGRAMME 090: SUPREME COURT SERVICES

PROGRAMME OBJECTIVE:

To provide an effective and efficient administration of justice.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Certificate - Birth etc.	3,690	3,000	3,000	5,000	5,000	5,000
130	High Court	15,000	10,000	10,000	20,000	20,000	20,000
130	Supreme Court Services	20,000	12,000	12,000	25,000	25,000	25,000
160	Other Receipts	17,041	12,000	12,000	20,000	20,000	20,000
TOTAL REVENUE VOTE 09		55,732	37,000	37,000	70,000	70,000	70,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	402,829	479,400	479,400	487,500	493,900	498,600
216	Allowances	136,075	128,100	128,100	128,100	128,100	128,100
218	Pensions and Gratuities	15,393	-	-	-	-	-
Total Salaries		554,298	607,500	607,500	615,600	622,000	626,700
GOODS AND SERVICES							
220	Local Travel	1,604	1,200	1,200	1,200	1,200	1,200
222	International Travel and Subsistence	51,747	75,000	75,000	75,000	75,000	75,000
226	Communication Expenses	11,377	12,500	12,500	15,000	15,000	15,000
228	Supplies and Materials	26,360	25,000	25,000	32,000	32,000	32,000
232	Maintenance Services	3,840	7,000	7,000	7,000	7,000	7,000
234	Rental of Assets	187,237	263,000	263,000	218,000	218,000	218,000
236	Professional Fees and Other Services	412,907	417,000	417,000	449,500	449,500	449,500
240	Hosting and Entertainment	565	3,500	3,500	3,500	3,500	3,500
246	Printing and Binding	13,509	12,000	12,000	15,000	15,000	15,000
275	Sundry Expenses	8,067	11,000	11,000	11,000	11,000	11,000
Total Goods and Services		717,213	827,200	827,200	827,200	827,200	827,200
RECURRENT EXPENDITURE		1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Registrar	R14 - R10	1	Court Reporter	R28 - R22	1
Deputy Registrar	R17 - R13	1	Executive Officer	R28 - R22	1
Assistant Secretary / Court Administrator	R22 - R16	1	Senior Clerical Officer	R33 - R29	1
Court Reporter II	R22 - R16	1	Clerical Officer	R40 - R34	1
Bailiff	R28 - R22	1	Office Attendant	R44 - R40	1
TOTAL STAFF					10

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2026/27:						
To improve the quality of services provided in the Civil Registry by producing good quality Birth, Death and Marriage Certificates in a timelier manner within 2 working days; to provide effective and efficient services in the Probates, Deeds and Bills of Sale Division by reducing application processing time within 2-3 working days. (SDP Outcome 1, 5, 10)						
To reduce Transcript production time within 3-4 months and improve Court Reporting Services by creating a Court Reporting Unit with more than one trained Court Reporter and more Audio Recorders. (SDP Outcome 5)						
To develop and finalize key budget proposal for the digitization of civil records and to improve efficiency and effectiveness in the provision of essential public services by 2026-2027 latest. In addition, it removes obstacles to doing business in Montserrat and engages the diaspora in national development, and further strengthens accountability and public-engagement within the national governance framework. (SDP Outcome 1, 5, 10; PA 3)						
To further improve administration of justice through improved planning and execution of court sittings, to attain transparency, accountability and public engagement and foster and develop Montserrat's reputation as a just, safe and secure place to live and visit. (SDP Outcome 1, 5, 10; PA 3)						
KEY STRATEGIES FOR 2027/28-29						
Recruitment and Retention of staff to improve delivery of services provided by the Supreme Court Department and enhance human development within the department. (SDP Outcome 5)						
KEY PERFORMANCE INDICATORS		Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of certificates produced (births, deaths, marriage, probates, deeds, bonds, bill of sales)		1655	1600	1600	1600	1600
Number of cases considered and heard by the Supreme Court (Both Civil and Criminal)		265	260	260	260	260
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Certificates produced within 2 working days.		95%	95%	95%	95%	95%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026 2027	Forward Estimates 2027-2028	Forward Estimates 2028- 2029
130	Fees, Fines and Permits	38,690	25,000	25,000	50,000	50,000	50,000
160	Other Revenue	17,041	12,000	12,000	20,000	20,000	20,000
Total Revenues		55,732	37,000	37,000	70,000	70,000	70,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
SUPREME COURT SERVICES		402,829	479,400	479,400	487,500	493,900	498,600
TOTAL P.E		402,829	479,400	479,400	487,500	493,900	498,600
ALLOWANCES							
SUPREME COURT SERVICES		136,075	128,100	128,100	128,100	128,100	128,100
TOTAL ALLOWANCES		136,075	128,100	128,100	128,100	128,100	128,100
BENEFITS							
SUPREME COURT SERVICES		15,393	-	-	-	-	-
TOTAL BENEFITS		15,393	-	-	-	-	-
GOODS AND SERVICES							
SUPREME COURT SERVICES		717,213	827,200	827,200	827,200	827,200	827,200
TOTAL		717,213	827,200	827,200	827,200	827,200	827,200

SUMMARY (by Subheads)

210	Salaries	402,829	479,400	479,400	487,500	493,900	498,600
216	Allowances	136,075	128,100	128,100	128,100	128,100	128,100
218	Pensions and Gratuities	15,393	-	-	-	-	-
226	Communication Expenses	11,377	12,500	12,500	15,000	15,000	15,000
228	Supplies and Materials	26,360	25,000	25,000	32,000	32,000	32,000
232	Maintenance Services	3,840	7,000	7,000	7,000	7,000	7,000
234	Rental of Assets	187,237	263,000	263,000	218,000	218,000	218,000
236	Professional Fees and Other Services	412,907	417,000	417,000	449,500	449,500	449,500
240	Hosting and Entertainment	565	3,500	3,500	3,500	3,500	3,500
246	Printing and Binding	13,509	12,000	12,000	15,000	15,000	15,000
275	Sundry Expenses	8,067	11,000	11,000	11,000	11,000	11,000
TOTAL VOTE 09		1,271,510	1,434,700	1,434,700	1,442,800	1,449,200	1,453,900

BUDGET AND FORWARD ESTIMATES**VOTE: 10 LEGISLATURE – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Legislative Assembly, Commissions Secretariat and the Office of the Opposition -
One Million Seven Hundred Sixty-Four Thousand Six Hundred **\$1,764,600**

B. ACCOUNTING OFFICER: Clerk of the Assembly

C. SUB-HEADS which under this vote will be accounted for by the Clerk of the Assembly

STRATEGIC PRIORITIES

In accordance with the approved National Outcomes

1. A stable and viable population
5. A modernized responsive and accountable public service

NATIONAL OUTCOMES

Capacity / efficiency in the public service

Governance

VISION

To be the gateway through which democracy and good governance in Monserrat is strengthened and promoted.

MISSION

To provide support to the Parliamentarians to ensure that the democracy of Monserrat and the quality of governance is preserved and developed.

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME							
100	Strategic Management & Administration	2,010	2,500	2,500	2,500	2,500	2,500
TOTAL REVENUE VOTE 10		2,010	2,500	2,500	2,500	2,500	2,500

SUMMARY OF EXPENDITURE BY PROGRAMME

100	Strategic Management & Administration	1,162,766	1,148,700	1,189,300	1,135,400	1,139,300	1,143,600
101	Constitution Commission Secretariat	577,495	270,900	230,000	329,100	332,500	335,900
103	Office of the Opposition	138,387	218,600	218,900	300,100	300,100	300,100
TOTAL EXPENDITURE VOTE 10		1,878,647	1,638,200	1,638,200	1,764,600	1,771,900	1,779,600

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**RECURRENT EXPENDITURE**

	SALARIES	749,474	760,200	803,500	808,100	815,400	823,100
	ALLOWANCES	220,324	234,600	235,600	234,600	234,600	234,600
	GOOD AND SERVICES	908,850	643,400	599,100	721,900	721,900	721,900
TOTAL RECURRENT EXPENDITURE		1,878,647	1,638,200	1,638,200	1,764,600	1,771,900	1,779,600
TOTAL EXPENDITURE VOTE 10		1,878,647	1,638,200	1,638,200	1,764,600	1,771,900	1,779,600

PROGRAMME 100: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:
To be the gateway through which democracy and good governance in Montserrat is strengthened and promoted.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
160	Sale of Laws etc.	3,724	2,500	2,500	2,500	2,500	2,500
TOTAL REVENUE		3,724	2,500	2,500	2,500	2,500	2,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	626,510	636,000	652,300	625,700	629,600	633,900
216	Allowances	210,724	223,400	225,100	223,400	223,400	223,400
Total Salaries		837,234	859,400	877,400	849,100	853,000	857,300

GOODS AND SERVICES

220	Local Travel	4,922	3,500	4,500	3,500	3,500	3,500
224	Utilities	10,201	12,000	12,900	12,000	12,000	12,000
226	Communication Expenses	9,673	11,000	11,000	10,100	10,100	10,100
228	Supplies and Materials	11,000	6,000	6,000	6,000	6,000	6,000
229	Furniture Equipment and Resources	8,474	5,000	14,600	15,100	15,100	15,100
232	Maintenance Services	3,361	3,500	200	3,500	3,500	3,500
234	Rental of Assets	64,402	82,200	71,600	60,000	60,000	60,000
236	Professional Fees and Other Services	53,180	59,000	79,000	64,100	64,100	64,100
244	Advertising	4,562	10,000	10,000	10,000	10,000	10,000
246	Printing and Binding	32,098	17,000	22,000	7,000	7,000	7,000
260	Grants and Contribution	118,100	75,100	75,100	90,000	90,000	90,000
275	Sundry Expenses	5,560	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		325,532	289,300	311,900	286,300	286,300	286,300
RECURRENT EXPENDITURE		1,162,766	1,148,700	1,189,300	1,135,400	1,139,300	1,143,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	LEGISLATORS	Scale	Count
Clerk of Assembly / Director	R7 - R7	1	Leader of the Opposition	R0 - R0	1
Executive Officer	R28 - R22	1	Speaker of Legislative Assembly	R0 - R0	1
Senior Clerical Officer	R33 - R29	1	Member of Legislative Assembly	R0 - R0	4
Clerical Officer	R40 - R34	1			
TOTAL STAFF		4	TOTAL LEGISLATORS		6

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Strengthen Legislative Support Services, ensuring timely preparation and distribution of Order Papers, Bills, and Minutes by the end of Q2, 2026/27 (PA 5)					
Enhance Transparency and Public Access through the expansion of online publication of Assembly Minutes, Bills, and Hansard records and use of social media and the Parliament website to share updates and promote access by the end of Q3, 2026/27 (PA 5)					
Facilitate Parliamentary Engagement and Outreach by hosting exhibitions, forums, and school visits to demystify Parliament's role. Support the Youth Parliament initiative to cultivate future leaders by the end of Q4, 2026/27 (PA 4)					
Promote Institutional Capacity and Professionalism by conducting regular staff development in legislative procedures, ethics, and public service, and establish performance standards and service charters for administrative functions by the end of Q4, 2026/27 (PA 3)					
KEY STRATEGIES FOR 2027/28-29:					
Modernise Administrative Systems through the digitisation of records and implement document management systems for efficiency, and upgrade ICT infrastructure to support hybrid sittings and remote access.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
% of Order Papers, Bills, and minutes prepared and distributed within the required timeframe per sitting			85%	90%	100%
% of Assembly Reports, Bills, and Hansard records published online within 5 working days of the Sitting			90%	95%	100%
% increase in public engagement with legislative content online			10	15	15
Number of public exhibitions, forums and school visits annually			2	3	3
Number of engagement activities			2	2	2
Number of staff training sessions conducted annually			2	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of Parliamentarians reporting satisfaction with the timeliness and quality of legislative support services			70%	80%	90%
% increase in website traffic and social media engagement related to legislative content			10%	20%	30%
% increase in public engagement with legislative content online			20%	25%	30%
Number of schools and youth organisations engaged annually			5	5	5
% of Youth Parliament participants reporting increased understanding of parliamentary processes and interest in civic leadership			20%	25%	30%
% of staff reporting increased confidence and competence in legislative supporting roles			10%	20%	30%

PROGRAMME 101: CONSTITUTION COMMISSION SECRETARIAT

PROGRAMME OBJECTIVE:

To address matters assigned to the Commissions and Committee authorized by the Montserrat Constitution Order 2010 including Electoral, Complaints, and Mercy, as well as the Integrity Commission, to improve the quality of governance and the well-being of the people of Montserrat

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
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SALARIES							
210	Salaries	122,964	124,200	151,200	182,400	185,800	189,200
216	Allowances	9,600	11,200	10,500	11,200	11,200	11,200
Total Salaries		132,564	135,400	161,700	193,600	197,000	200,400

GOODS AND SERVICES							
222	International Travel and Subsistence	-	-	-	25,000	25,000	25,000
228	Supplies and Materials	9,195	5,000	5,000	5,000	5,000	5,000
229	Furniture Equipment and Resources	30,508	2,500	2,100	2,500	2,500	2,500
232	Maintenance	840	2,000	1,000	2,000	2,000	2,000
234	Rental of Assets	10,049	1,000	1,000	1,000	1,000	1,000
236	Professional Fees and Other Services	337,953	125,000	59,200	100,000	100,000	100,000
244	Advertising	3,730	-	-	-	-	-
246	Printing and Binding	52,656	-	-	-	-	-
Total Goods and Services		444,931	135,500	68,300	135,500	135,500	135,500
RECURRENT EXPENDITURE		577,495	270,900	230,000	329,100	332,500	335,900

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Senior Commissions Analyst	R17 - R13	1	Commissions Analyst	R22 - R16	2
TOTAL STAFF					3

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
To support the Electoral Commission in reviewing and updating the Elections Act. [PA8]					
To increase awareness and understanding of the Commissions to bring about improved engagement and access to the services offered, commencing quarter 1. [PA 2]					
KEY STRATEGIES FOR 2027/28-29					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of Sections of the Elections Act reviewed	6	2	3	3	3
Number of educational materials, topics or programmes produced	1	10	12	12	12
Number of complaints received by the Complaints Commission	3	3	3	3	3
Number of Reports produced by the Commissions	1	2	5	5	5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of amendments made to the Elections Act	6	2	3	3	3
Number of hits on the Commissions' Websites	0	60	60	60	60
Number of hearings conducted by the Complaints Commission	0	0	4	4	4
Number of reports tabled in the Legislative Assembly	1	2	2	2	2

PROGRAMME 103: OFFICE OF THE OPPOSITION

PROGRAMME OBJECTIVE:

To represent the people by publicly expressing and defending alternative viewpoints on issues, matters of public national interest, important initiatives, policy and legislation that would affect them, and in general giving voice to their concerns.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
GOODS AND SERVICES							
222	International Travel and Subsistence	-	37,500	52,500	61,000	61,000	61,000
224	Utilities	3,736	7,000	8,560	7,000	7,000	7,000
226	Communication Expenses	4,351	5,400	4,900	5,400	5,400	5,400
228	Supplies and Materials	3,374	3,400	5,200	3,400	3,400	3,400
229	Furniture Equipment and Resources	450	1,000	1,000	3,000	3,000	3,000
232	Maintenance Services	1,800	2,000	440	2,000	2,000	2,000
234	Rental Of Assets	30,000	30,000	30,000	30,000	30,000	30,000
236	Professional Fees and Other Services	94,675	132,300	116,300	188,300	188,300	188,300
Total Goods and Services		138,387	218,600	218,900	300,100	300,100	300,100
RECURRENT EXPENDITURE		138,387	218,600	218,900	300,100	300,100	300,100

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2026/27:

To increase public awareness of issues and matters of national interest by hosting radio programmes and via any other possible means, for the period 2026/2027. [PA 2]

To harness the views of the public by creating avenues through which they can voice their concerns and share their ideas for the period 2026/2027 [PA 8]

KEY STRATEGIES FOR 2027/28-29

Strategies for Programme 101 are linked to the approved National Outcomes

Education provision meets the needs of Montserrat

Efficient and effective government services

KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
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Output Indicators (Specify what has been/will be produced or delivered by the programme.)

No. of radio programmes held to increase public awareness	51	52	49	49	49
No. of live video recording of programmes	51	49	49	49	49
No. of community activities/ engagements undertaken	7	4	5	5	5

Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)

No. of topics discussed on the radio programmes	40	40	40	40	40
No. of visitors to the online platform	15000	20,000	30,000	30,000	30,000
Number of concerns/ideas shared by persons engaged during community activities	15	20	20	30,000	20

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
160 Other Revenue	3,724	2,500	2,500	2,500	2,500	2,500
Total Revenues	3,724	2,500	2,500	2,500	2,500	2,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES						
STRATEGIC MANAGEMENT & ADMINISTRATION	626,510	636,000	652,300	625,700	629,600	633,900
CONSTITUTION COMMISSION SECRETARIAT	122,964	124,200	151,200	182,400	185,800	189,200
TOTAL P.E	749,474	760,200	803,500	808,100	815,400	823,100
ALLOWANCES						
STRATEGIC MANAGEMENT & ADMINISTRATION	210,724	223,400	225,100	223,400	223,400	223,400
CONSTITUTION COMMISSION SECRETARIAT	9,600	11,200	10,500	11,200	11,200	11,200
TOTAL ALLOWANCES	220,324	234,600	235,600	234,600	234,600	234,600
GOODS AND SERVICES						
STRATEGIC MANAGEMENT & ADMINISTRATION	325,532	289,300	311,900	286,300	286,300	286,300
CONSTITUTION COMMISSION SECRETARIAT	444,931	135,500	68,300	135,500	135,500	135,500
OFFICE OF THE OPPOSITION	138,387	218,600	218,900	300,100	300,100	300,100
TOTAL	908,850	643,400	599,100	721,900	721,900	721,900

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	749,474	760,200	803,500	808,100	815,400	823,100
216	Allowances	220,324	234,600	235,600	234,600	234,600	234,600
220	Local Travel	4,922	3,500	4,500	3,500	3,500	3,500
222	International Travel and Subsistence	-	37,500	52,500	86,000	86,000	86,000
224	Utilities	13,937	19,000	21,460	19,000	19,000	19,000
226	Communication Expenses	14,023	16,400	15,900	15,500	15,500	15,500
228	Supplies and Materials	23,569	14,400	16,200	14,400	14,400	14,400
229	Furniture Equipment and Resources	39,432	8,500	17,700	20,600	20,600	20,600
232	Maintenance Services	6,001	7,500	1,640	7,500	7,500	7,500
234	Rental of Assets	104,451	113,200	102,600	91,000	91,000	91,000
236	Professional Fees and Other Services	485,809	316,300	254,500	352,400	352,400	352,400
244	Advertising	8,292	10,000	10,000	10,000	10,000	10,000
246	Printing and Binding	84,754	17,000	22,000	7,000	7,000	7,000
260	Grants and Contributions	118,100	75,100	75,100	90,000	90,000	90,000
275	Sundry Expenses	5,560	5,000	5,000	5,000	5,000	5,000
	TOTAL VOTE 10	1,878,647	1,638,200	1,638,200	1,764,600	1,771,900	1,779,600

BUDGET AND FORWARD ESTIMATES**VOTE: 11 AUDIT OFFICE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Office of the Auditor General - One Million Two Hundred Eighty Thousand Nine Hundred	\$1,280,900
B.	ACCOUNTING OFFICER: Auditor General	
C.	SUB-HEADS which under this vote will be accounted for by the Auditor General	

STRATEGIC PRIORITIES

4.1 Strengthened transparency, accountability and public engagement within the national Governance Framework

NATIONAL OUTCOMES

A transparent and effective accountability framework for government and public sector

A modernised efficient and accountable public service. (SDP p.51)

VISION

To be a proactive Supreme Audit Institution (SAI) that helps the nation make good use of its resources

MISSION

The NAO is the national authority on public sector auditing issues and is focused on assessing performance and promoting accountability, transparency and improved stewardship in managing public resources by conducting independent and objective reviews of the accounts and operations of central government and statutory agencies; providing advice; and submitting timely Reports to Accounting Officers and the Legislative Assembly.

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME							
110	Audit	11,000	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUE VOTE 11		11,000	20,000	20,000	20,000	20,000	20,000

SUMMARY OF EXPENDITURE BY PROGRAMME

110	Audit	1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900
TOTAL EXPENDITURE VOTE 11		1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**RECURRENT EXPENDITURE**

	SALARIES	731,972	781,500	731,000	652,500	652,500	652,500
	WAGES	25,488	25,500	25,500	25,500	25,500	25,500
	ALLOWANCES	104,356	119,800	164,400	242,000	242,000	242,000
	BENEFITS	100,025	31,700	31,700	17,400	113,500	17,400
	GOOD AND SERVICES	312,853	333,900	339,800	343,500	343,500	343,500
TOTAL RECURRENT EXPENDITURE		1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900
TOTAL EXPENDITURE VOTE 11		1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900

PROGRAMME 110: AUDIT

PROGRAMME OBJECTIVE:

To deliver high quality independent external audit services that fulfil the statutory requirements for examination of the Public Accounts and production of the annual audit report to facilitate the accuracy and transparency of public finances and accountability to citizens.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Audit Fees	11,000	20,000	20,000	20,000	20,000	20,000
RECURRENT REVENUE		11,000	20,000	20,000	20,000	20,000	20,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	731,972	781,500	731,000	652,500	652,500	652,500
212	Wages	25,488	25,500	25,500	25,500	25,500	25,500
216	Allowances	104,356	119,800	164,400	242,000	242,000	242,000
218	Pensions and Gratuities	100,025	31,700	31,700	17,400	113,500	17,400
Total Salaries		961,841	958,500	952,600	937,400	1,033,500	937,400
GOODS AND SERVICES							
220	Local Travel	5,212	6,000	6,000	6,000	6,000	6,000
222	International Travel and Subsistence	25,786	30,000	30,000	30,000	30,000	30,000
224	Utilities	29,798	33,600	33,600	33,600	33,600	33,600
226	Communication Expenses	6,209	7,500	7,500	7,500	7,500	7,500
228	Supplies and Materials	10,000	10,000	10,000	11,500	11,500	11,500
229	Furniture Equipment and Resources	9,374	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	3,812	4,500	4,500	4,500	4,500	4,500
234	Rental of Assets	101,016	100,800	106,700	110,400	110,400	110,400
236	Professional Fees and Other Services	100,957	100,000	100,000	100,000	100,000	100,000
242	Training	15,164	20,000	20,000	20,000	20,000	20,000
260	Grants and Contributions	1,043	4,500	4,500	4,500	4,500	4,500
275	Sundry Expenses	4,482	7,000	7,000	5,500	5,500	5,500
Total Goods and Services		312,853	333,900	339,800	343,500	343,500	343,500
RECURRENT EXPENDITURE		1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Auditor General	R1 - R1	1	Auditor	R28 - R22	1
Deputy Auditor General	R7 - R7	1	Auditor	R33 - R29	1
IT Audit Manager	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Audit Manager	R17 - R13	3	Office Attendant	R44 - R40	1
Accountant	R22 - R13	1	Cleaner	R44 - R42	1
Senior Auditor	R22 - R16	5			
TOTAL STAFF					17

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2026/27:						
Strengthening the audit framework to ensure accurate, high-quality audit work.						
Increased stakeholder engagement by developing an effective programme of advocacy and stakeholder engagement for awareness of the MNAO.						
Continuously developing our auditors by ensuring we have the right people to do the job through training, leadership development in a strong audit work environment.						
KEY STRATEGIES FOR 2027/28-29						
Fully develop a comprehensive framework of policies, manuals and guidelines for the efficient functioning of the MNAO that facilitate quality work and meet international audit standards and guidelines by March 2027. (SDG 4)						
KEY PERFORMANCE INDICATORS		Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Public Accounts audit conducted.	Completed		21 statements in public accounts, one statement covering 42 sub-departments	21 statements in public accounts, one statement covering 42 sub-departments	21 statements in public accounts, one statement covering 42 sub-departments	21 statements in public accounts, one statement covering 42 sub-departments
Financial audits conducted		5	8	8	8	8
Compliance Audits Conducted		2	6	6	6	6
Performance audits conducted		1	4	4	4	4
Information Technology audits conducted		2	4	4	4	4
Number of significant audit recommendations developed		45	50	55	60	65
Number of formal audit clearance meetings organised		9	10	10	10	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Number of audit recommendations implemented		8	30	35	40	45
Share of audit recommendations implemented		8/42	30/65	35/70	40/75	45/80
Cumulative percentage of audit recommendations implemented successfully implemented by auditees		-	50%	55%	60%	65%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028 2029
130	Fees, Fines and Permits	11,000	20,000	20,000	20,000	20,000	20,000
	Total Revenues	11,000	20,000	20,000	20,000	20,000	20,000

SUMMARY EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
	AUDIT	731,972	781,500	731,000	652,500	652,500	652,500
	TOTAL P.E	731,972	781,500	731,000	652,500	652,500	652,500
WAGES							
	AUDIT	25,488	25,500	25,500	25,500	25,500	25,500
	TOTAL WAGES	25,488	25,500	25,500	25,500	25,500	25,500
ALLOWANCES							
	AUDIT	104,356	119,800	164,400	242,000	242,000	242,000
	TOTAL ALLOWANCES	104,356	119,800	164,400	242,000	242,000	242,000
BENEFITS							
	AUDIT	100,025	31,700	31,700	17,400	113,500	17,400
	TOTAL BENEFITS	100,025	31,700	31,700	17,400	113,500	17,400
GOODS AND SERVICES							
	AUDIT	312,853	333,900	339,800	343,500	343,500	343,500
	TOTAL	312,853	333,900	339,800	343,500	343,500	343,500

SUMMARY (by Subheads)

210	Salaries	731,972	781,500	731,000	652,500	652,500	652,500
212	Wages	25,488	25,500	25,500	25,500	25,500	25,500
216	Allowances	104,356	119,800	164,400	242,000	242,000	242,000
218	Pensions and Gratuities	100,025	31,700	31,700	17,400	113,500	17,400
220	Local Travel	5,212	6,000	6,000	6,000	6,000	6,000
222	International Travel and Subsistence	25,786	30,000	30,000	30,000	30,000	30,000
224	Utilities	29,798	33,600	33,600	33,600	33,600	33,600
226	Communication Expenses	6,209	7,500	7,500	7,500	7,500	7,500
228	Supplies and Materials	10,000	10,000	10,000	11,500	11,500	11,500
229	Furniture Equipment and Resources	9,374	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	3,812	4,500	4,500	4,500	4,500	4,500
234	Rental of Assets	101,016	100,800	106,700	110,400	110,400	110,400
236	Professional Fees and Other Services	100,957	100,000	100,000	100,000	100,000	100,000
242	Training	15,164	20,000	20,000	20,000	20,000	20,000
260	Grants and Contributions	1,043	4,500	4,500	4,500	4,500	4,500
275	Sundry Expenses	4,482	7,000	7,000	5,500	5,500	5,500
	TOTAL VOTE 11	1,274,694	1,292,400	1,292,400	1,280,900	1,377,000	1,280,900

BUDGET AND FORWARD ESTIMATES**VOTE: 12 OFFICE OF THE DEPUTY GOVERNOR – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March 2027 for salaries and the expenses of the Office of the Deputy Governor ODG (including pensions), HRMU, HMP, DMCA, RMDF, Governors' Office, and Capacity Building programmes.
Forty-Four Million Eight Hundred and Four Thousand One Hundred **\$44,804,100**

B. ACCOUNTING OFFICER: Head of Office, ODG

C. SUB-HEADS which under this vote will be accounted for by the Head of Office, ODG

STRATEGIC PRIORITIES

To strengthen Good Governance across the Public Service at both the policy (strategic) and implementation (operational) level through corporate leadership and high performance; (No. 3 and 5)

To ensure fiscal discipline and accountability through the appropriate monitoring of Public Policy, Planning, Budget Preparation and Performance (No. 3, 5 and 12)

To protect the public and reduce re-offending through the effective execution of court sentences, detention, rehabilitation and parole (No. 1, 7 and 10)

To coordinate and facilitate a multi-agency approach which integrates Disaster Management policy and practice into the mainstream of community activities through Hazard & Risk Assessments; Education & Awareness; Mitigation; Preparedness for Emergency Response, Recovery and Reconstruction; Prediction & Warning; Strategies for "Lessons Learnt" from Disasters; and Regional & International Cooperation (No 3, 4 and 11)

To safeguard National Security and Public Interests against the risks of Disasters; Nationality and Identity Fraud; Emergencies; and unsustainable Government Liability (No 1, 10 and 11)

NATIONAL OUTCOMES

The achievement of National Outcomes (NO) will be determined by the ability of Government to prioritise resources and focus public spending on work that will deliver the greatest impact across the system. Office of the Deputy Governor (ODG) plays a crucial role in enabling the Deputy Governor to provide the necessary oversight and supervision of the entire Public Service. In that way, ODG contributes to all national outcomes but is directly responsible for the following:

Capacity, capability and resilient Infrastructure built and maintained; (NO.3)

Education provisions which meets the needs of Montserrat (NO. 4)

Healthy lives and wellbeing for all; (NO. 7)

Sustainable economic growth and productive employment for all (NO. 12)

Access for all to adequate, safe and affordable housing and basic services (NO. 1)

Effective and efficient government services (NO. 5)

Montserrat's unique identity, community and culture evolved and protected (No.10)

Reduced risk from and an increased resilience to climate change and natural disasters (No. 11)

VISION

The Montserrat Public Service is recognised as a fair employer which offers opportunity and development for public servants and Competent Provider of Responsive, Results-oriented Public Services, Policies and Procedures that are consistent with Standards of Excellence and Values of Good Governance, Fiscal Discipline, Transparency, Accountability, Integrity and Respect.

MISSION STATEMENT

To provide an enabling environment in which the Honourable Deputy Governor is empowered to fulfil the constitutional mandate to assist the Governor in the exercise of good governance as it relates to the management and reform of the Montserrat Public Service; the protection of National Security Interests in Disaster Management, Defence, Ceremonial Duties and Consular Affairs; and the preservation of Public Safety through the Prison and Parole system.

BUDGET SUMMARY								
SHD	Details of Expenditure		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME								
120	Office of the Deputy Governor		251,850	270,000	270,000	255,000	255,000	255,000
121	Human Resources		126,559	133,000	133,000	115,000	136,100	115,000
124	Disaster Management Coordination Agency		64,700	65,000	65,000	162,800	162,800	162,800
TOTAL REVENUE VOTE 12			443,109	468,000	468,000	532,800	553,900	532,800
SUMMARY OF EXPENDITURE BY PROGRAMME								
120	Office of the Deputy Governor		20,103,294	25,636,600	28,577,200	27,551,100	22,104,500	22,115,200
121	Human Resources		9,697,291	8,131,800	5,049,100	8,508,400	5,735,400	5,669,200
122	Her Majesty's Prison		2,358,234	1,771,800	1,806,900	1,840,600	1,836,500	1,829,500
123	Defence Force		164,457	126,800	126,800	122,900	122,900	122,900
124	Disaster Management Coordination Agency		1,437,938	1,457,200	1,444,200	1,407,500	1,415,300	1,418,300
125	Governor		275,667	301,500	343,900	391,800	376,100	449,400
126	Technical Co-operation (TC Programme)		-	7,393,700	5,261,100	4,981,800	3,840,000	3,840,000
TOTAL EXPENDITURE VOTE 12			34,036,881	44,819,400	42,609,200	44,804,100	35,430,700	35,444,500
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	SALARIES		3,495,984	7,006,800	5,335,400	6,608,900	6,184,600	6,188,700
	WAGES		26,244	26,300	26,300	26,300	26,300	26,300
	ALLOWANCES		451,252	7,818,300	3,557,400	4,443,200	2,943,300	2,943,300
	BENEFITS		16,089,167	13,374,100	15,925,100	16,384,300	16,394,300	16,446,100
	GOOD AND SERVICES		13,937,623	10,248,900	11,420,000	12,280,300	9,882,200	9,840,100
TOTAL RECURRENT EXPENDITURE			34,000,270	38,474,400	36,264,200	39,743,000	35,430,700	35,444,500
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
04A	DFID	Disaster Preparedness Repairs	36,612	50,200	50,200	50,200	-	-
92A	FCDO	BIOT Programme	-	6,294,700	6,294,700	5,010,900	-	-
TOTAL CAPITAL EXPENDITURE			36,612	6,344,900	6,344,900	5,061,100	-	-
TOTAL EXPENDITURE VOTE 12			34,036,881	44,819,300	42,609,100	44,804,100	35,430,700	35,444,500

PROGRAMME 120: OFFICE OF THE DEPUTY GOVERNOR

PROGRAMME OBJECTIVE:

To ensure the delivery of high-quality public services within the constitutional remit of the Deputy Governor, with a strong focus on reforming and transforming the Montserrat Public Service. This includes:

Enhancing the competency, efficiency, and effectiveness of public servants;

Ensuring public buildings are safe, functional and fit for purpose;

Providing robust strategic management and administrative support to Disaster Management, Defence, and His Majesty's Prison;

Overseeing the provision of Consular Services to safeguard Montserrat's national interests;

Administering pensions to uphold the welfare and dignity of all citizens.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Naturalization Fees	251,850	270,000	270,000	255,000	255,000	255,000
TOTAL REVENUE VOTE 12		251,850	270,000	270,000	255,000	255,000	255,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	891,095	820,200	1,015,100	977,100	991,600	1,002,300
216	Allowances	264,804	283,500	292,600	559,100	559,100	559,100
218	Pensions and Gratuities	16,089,167	13,343,500	15,887,500	15,624,400	15,624,400	15,624,400
219	Other Benefits	-	100	100	-	-	-
Total Salaries		17,245,066	14,447,300	17,195,300	17,160,600	17,175,100	17,185,800

GOODS AND SERVICES

220	Local Travel	5,450	3,000	3,600	3,000	3,000	3,000
222	International Travel and Subsistence	18,757	45,000	45,000	30,000	30,000	30,000
224	Utilities	753,200	725,000	725,000	750,000	750,000	750,000
226	Communication Expenses	33,495	33,000	58,300	40,000	40,000	40,000
228	Supplies and Materials	16,936	17,000	17,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	180,554	75,000	85,000	50,000	50,000	50,000
230	Uniform and Protective Clothing	4,600	4,000	3,400	2,000	2,000	2,000
232	Maintenance Services	393,923	428,000	418,000	400,000	400,000	400,000
234	Rental of Assets	653,894	682,000	655,200	700,000	700,000	700,000
236	Professional Fees and Other Services	690,701	681,400	874,000	1,090,000	690,000	690,000
240	Hosting and Entertainment	65,607	70,000	70,000	50,000	50,000	50,000
246	Printing and Binding	1,995	2,000	2,000	2,000	2,000	2,000
261	Subventions	-	2,074,000	2,074,000	2,192,400	2,192,400	2,192,400
275	Sundry Expenses	2,504	5,000	6,500	5,000	5,000	5,000
Total Goods and Services		2,821,617	4,844,400	5,037,000	5,329,400	4,929,400	4,929,400

RECURRENT EXPENDITURE		20,066,683	19,291,700	22,232,300	22,490,000	22,104,500	22,115,200
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CAPITAL EXPENDITURE

Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SHD	Donor	Description						
1212004A	FCDO	Disaster Preparedness Repairs	36,612	50,200	50,200	50,200	-	-
1226192A	FCDO	BIOT Programme	-	6,294,700	6,294,700	5,010,900	-	-
CAPITAL EXPENDITURE			36,612	6,344,900	6,344,900	5,061,100	-	-

STAFFING RESOURCES						
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count	
Deputy Governor	R0 - R0	1	Executive Officer	R28 - R22	3	
Head of Office	R5 - R5	1	Building & Security Officer / Facilities Manager	R31 - R28	1	
Chief Information Security Officer	R6-R6	1	Security Officer	R33 - R29	2	
Director	R7 - R7	1	Senior Clerical Officer	R33 - R29	1	
Director, Corporate Services	R7 - R7	1	Clerical Officer	R40 - R34	1	
Director of Transformation	R7- R7	1	Clerical Officer/ Office Attendant	R40 - R34	1	
Assistant Secretary	R22 - R16	2	Cleaner	R44 - R42	7	
TOTAL STAFF					24	
PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2026/27:						
<p>1. Lead the Public Service Transformation Agenda: Drive implementation of a whole-of-service transformation programme that modernises structures, systems, service standards and ways of working across Ministries and Departments, with clear governance, sequencing and accountability for delivery.</p> <p>2. Strengthen Performance, Accountability and Delivery: Institutionalise a stronger performance management and delivery framework for the Public Service by aligning strategic plans, annual work plans, performance appraisals, reporting and executive oversight to measurable service improvement targets.</p> <p>3. Advance Digital Government and Process Re-engineering: Champion business process review, digitisation and automation of priority public service functions to improve turnaround times, reduce manual processing, strengthen record management and enhance citizen and employee experience.</p> <p>4. Build Leadership and Change Management Capability: Strengthen the leadership, supervisory and change-management capacity of Permanent Secretaries, Heads of Department and managers so they can lead reform, manage resistance, and embed new behaviours and service standards.</p> <p>5. Modernise Governance, Policy and Workforce Frameworks: Oversee the review and implementation of priority legislation, policies, procedures and institutional frameworks required to support transformation, including arrangements related to pensions, conduct, workforce management, flexible work, and service accountability.</p> <p>6. Improve Strategic Workforce Planning and Organisational Design: Lead organisational reviews and workforce planning initiatives to ensure the Public Service has the right structures, staffing models and competencies to deliver government priorities efficiently and sustainably.</p> <p>7. Strengthen Corporate Services and Operational Resilience: Improve the quality, responsiveness and resilience of ODG corporate services, including facilities, consular administration, identity-related processes and continuity arrangements, so that critical support services remain dependable during normal and disrupted operations.</p>						
KEY PERFORMANCE INDICATORS		Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of cross-government transformation initiatives/projects formally approved and under implementation		0	0	2	4	4
No. of Ministries/Departments with approved service improvement or business process re-engineering plans		0	0	1	4	6
No. of priority policies/legislation/procedures revised, approved and disseminated to support transformation and good governance		0	0	2	4	4
No. of executive performance review meetings held to monitor transformation delivery across the Public Service		0	0	2	4	4
No. of digital tools, workflows or service processes introduced or upgraded in ODG/priority corporate services		0	1	3	4	4
No. of leadership/change-management interventions delivered for senior managers and supervisors		0	1	4	4	4
Completion of Public Service transformation roadmap, implementation framework and reporting dashboard		0	0	2	2	2
No. of organisational reviews completed to support restructuring or improved service delivery		0	0	2	3	3
Average turnaround time for permanent residence and naturalisation applications from receipt to issue (days)		0	0	3 Months Permit Residence	3 Months Permit Residence	3Months Permit Residence
		0	0	6 Months Nationalisation	6 Months Nationalisation	6 Months Nationalisation
Number of routine building/facilities maintenance requests addressed		20	20	50	50	50

Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of transformation milestones delivered on schedule across approved initiatives	0%	0%	75%	75%	75%
% of Ministries/Departments reporting improved compliance with governance, reporting and accountability requirements	0%	0%	80%	80%	80%
% reduction in turnaround time for selected digitised or re-engineered processes	0%	0%	25%	25%	30%
% of trained leaders/managers demonstrating application of change-management and performance tools in their departments	0%	0%	70%	70%	85%
% of customers reporting satisfaction with ODG corporate services	0%	0%	85%	85%	90%
% of permanent residence and naturalisation applications processed within established service standards	0%	0%	80%	80%	90%

PROGRAMME 121: HUMAN RESOURCES

PROGRAMME OBJECTIVE:							
To recruit, retain and reward an elite cadre of professional, high-performing public officers with the competencies to drive the Government's policy and legislative agenda.							
RECURRENT REVENUE							
SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
145	Previous Years Reimbursements	126,559	133,000	133,000	115,000	136,100	115,000
TOTAL REVENUE VOTE 12		126,559	133,000	133,000	115,000	136,100	115,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	663,461	696,100	790,500	2,550,900	2,069,800	2,023,500
216	Allowances	51,826	4,130,200	213,100	1,696,800	696,900	696,900
218	Pensions and Gratuities	-	10,000	17,000	-	19,900	-
Total Salaries		715,287	4,836,300	1,020,600	4,247,700	2,786,600	2,720,400
GOODS AND SERVICES							
222	International Travel and Subsistence	-	15,000	8,000	5,000	10,000	10,000
226	Communication Expenses	9,794	10,000	10,000	7,800	10,000	10,000
228	Supplies and Materials	20,669	20,000	20,000	20,000	20,000	20,000
236	Professional Fees and Other Services	6,402,840	300,000	1,070,000	1,332,000	300,000	300,000
242	Training	2,538,172	2,860,000	2,830,000	2,818,200	2,518,300	2,518,300
244	Advertising	6,800	15,000	15,000	22,200	15,000	15,000
272	Claims against Government	840	70,000	70,000	50,000	70,000	70,000
275	Sundry Expenses	2,889	5,500	5,500	5,500	5,500	5,500
Total Goods and Services		8,982,004	3,295,500	4,028,500	4,260,700	2,948,800	2,948,800
RECURRENT EXPENDITURE		9,697,291	8,131,800	5,049,100	8,508,400	5,735,400	5,669,200
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Chief Human Resources Officer	R5 - R5	1	Senior HRIS Administrator	R22 - R16	1		
Deputy Chief Human Resources Officer	R6-R6	1	Executive Officer	R28 - R22	2		
Director, Administration and Operations	R7 - R7	1	HRIS Administrator	R28 - R22	1		
Director, Learning & Development	R7 - R7	1	Learning and Development Officer	R28 - R22	1		
Senior Assistant Secretary	R17 - R13	2	Senior Clerical Officer	R33 - R29	3		
Communications Officer	R17 - R13	1	Clerical Officer	R40 - R34	1		
Assistant Secretary	R22 - R16	3	Learning & Development Admin	R40 - R34	1		
Learning and Development Technical Officer	R22 - R16	1	Trainee Officer	R44 - R40	6		
TOTAL STAFF						27	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
1. Modernise Recruitment and Workforce Planning: Improve end-to-end recruitment, selection and onboarding processes while introducing stronger workforce planning, vacancy management and talent pipeline approaches to fill critical roles faster and more effectively.					
2. Reform Performance Management: Implement an improved performance management framework that links individual objectives to departmental and government priorities, strengthens accountability for results, and increases completion and quality of appraisals.					
3. Strengthen Learning, Leadership and Succession : Deliver a more targeted learning and development offer focused on leadership, supervision, digital skills, core public service competencies and succession planning for critical posts.					
5. Digitise HR Operations and Analytics: Expand the use of HR information systems and workflow tools to support recruitment, employee records, establishment control, reporting, case management and workforce analytics.					
6. Standardise HR Policy and Service Quality: Review and update priority HR policies, procedures and service standards so that HR services are more consistent, transparent, timely and responsive across the Public Service.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of HR policies/strategies/procedures reviewed, updated and issued	3	3	3	4	4
No. of workforce plans or staffing reviews completed with Ministries/Departments	0	0	1	4	6
No. of recruitment campaigns managed for priority or hard-to-fill posts	0	0	8	12	14
No. of induction/orientation sessions delivered for new entrants and newly promoted staff	0	0	2	4	4
No. of leadership, supervisory and management development interventions delivered	0	0	2	6	6
No. of local in-service training sessions held	15	15	15	16	16
No. of scholarships awarded	10	10	10	10	10
No. of employee recognition, engagement or wellness initiatives implemented	0	0	3	3	4
No. of HR modules/workflows digitised or operationalised (recruitment, employee records, establishment control, leave, reporting etc.)	0	0	1	3	5
No. of HR analytics/performance reports produced for management decision-making	0	0	1	3	5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of performance appraisals completed by the deadline across the Public Service	0%	0%	0%	90%	95%
Average turnaround time for recruitment from close of advertisement to offer (days)	60%	60%	60%	50%	50%
% of critical vacancies filled within approved recruitment timelines	0%	0%	0%	70%	80%
% of employees completing mandatory induction within 3 months of appointment	0%	0%	0%	85%	95%
% of trained managers reporting improved confidence/capability in supervision, appraisal and change leadership	0%	0%	0%	80%	90%
% of scholarship recipients gainfully employed on Montserrat after completion of studies	90%	90%	90%	90%	95%
% of ACTS awardees suitably employed in Montserrat annually	90%	90%	90%	95%	95%
% of HR transactions processed through approved digital workflow/system				60%	80%
% employee satisfaction with HR services				80%	90%
% of supervisory posts filled through promotion or succession planning pipeline	80%	80%	80%	85%	90%

PROGRAMME 122: HIS MAJESTY'S PRISON

PROGRAMME OBJECTIVE:

To ensure the safe and secure custody of prisoners while delivering structured rehabilitation programmes that promote personal transformation and support their successful reintegration into society as law-abiding citizens.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	1,316,275	1,288,500	1,323,600	1,344,000	1,381,100	1,416,200
216	Allowances	42,959	50,300	50,300	50,300	50,300	50,300
Total Salaries		1,359,234	1,338,800	1,373,900	1,394,300	1,431,400	1,466,500
GOODS AND SERVICES							
228	Supplies and Materials	239,949	240,000	245,000	300,000	282,100	240,000
230	Uniform and Protective Clothing	27,861	30,000	30,000	10,000	10,000	10,000
232	Maintenance Services	661,877	100,000	95,000	50,000	50,000	50,000
236	Professional Fees and Other Services	49,373	45,000	45,000	68,300	45,000	45,000
275	Sundry Expenses	19,940	18,000	18,000	18,000	18,000	18,000
Total Goods and Services		999,000	433,000	433,000	446,300	405,100	363,000
RECURRENT EXPENDITURE		2,358,234	1,771,800	1,806,900	1,840,600	1,836,500	1,829,500

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Superintendent	R8 - R8	1	Prison Officer	R31 - R26	20
Deputy Superintendent	R17 - R13	1	Clerical Officer	R40 - R34	1
Functional Head	R22 - R18	4	Prison Cook	R42 - R38	2
Executive Officer	R28 - R22	1			
TOTAL STAFF					30

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
1) Strengthen Prisoner Management and Welfare: Maintain effective programmes and procedures for managing prisoners throughout their sentences, with due regard for their welfare, rights, and access to privileges during custody (NO.7)					
2) Advance Rehabilitation and Reintegration: Enhance prisoners' capacity to function productively post-release by expanding access to educational and vocational training. Foster reintegration through strategic partnerships with organizations and business entities (NO. 4, 10)					
3) Upgrade Custodial Infrastructure and Safety: Improve safety and accessibility by acquiring modern equipment, upgrading facilities to accommodate persons with disabilities, and replacing the perimeter fence by the end of FY 2026/27 (NO.3,10)					
4) Elevate Service Delivery through Staff Development: Ensure High-quality custodial services by investing in an annual staff development, refresher training, and competency-building initiatives that empower officers to deliver excellence in daily operations (NO.12)					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Rate of recidivism (aggregated by gender)			Male 10%	Male 10%	Male 10%
	18%	10%	Female 10%	Female: 10%	Female 10%

PROGRAMME 123: DEFENCE FORCE**PROGRAMME OBJECTIVE:**

To provide a well-trained volunteer Defence Force, that is robust mentally and physically and able to undertake, at short notice, tasks required of it in civil aid, humanitarian/emergency response support operations, public ceremonial duties, and dismounted close combat.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
GOODS AND SERVICES							
226	Communication Expenses	600	600	600	600	600	600
228	Supplies and Materials	13,983	12,300	12,300	11,300	12,300	12,300
229	Furniture Equipment and Resources	19,909	20,000	20,000	19,000	20,000	20,000
230	Uniform and Protective Clothing	19,097	15,000	15,000	14,000	15,000	15,000
232	Maintenance Services	5,000	4,000	4,000	4,000	4,000	4,000
236	Professional Fees and Other Services	105,868	70,000	70,000	70,000	70,000	70,000
242	Training	-	3,900	3,900	3,000	-	-
275	Sundry Expenses	-	1,000	1,000	1,000	1,000	1,000
Total Goods and Services		164,457	126,800	126,800	122,900	122,900	122,900
RECURRENT EXPENDITURE		164,457	126,800	126,800	122,900	122,900	122,900

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2026/27:						
1) Enhance Force Structure and Readiness: Finalize a robust Force structure to enable more effective response in disaster and security situations, contributing to a more secure Montserrat (NO. 10,11).						
2) Revitalize the National Marching Band: Support youth expression and national pride through improved participation and performance standards of the RMDF Marching Band (NO.10)						
3) Strengthen Emergency and Humanitarian Response Capabilities: Build GOM's resilience by training all RMDF members annually in disaster preparedness and humanitarian operations (NO. 7,11)						
4) Deliver High-Standard Ceremonial Duties: Ensure the Force's participation in nationals ceremonial events is professional and instils pride and confidence in the community (NO. 10) .						
5) Support National Youth Development Initiatives: Facilitate the delivery of youth training programmes to foster development, leadership, and engagement among Montserrat's Youth (NO. 4,10)						
KEY STRATEGIES FOR 2026/27-28						
Re-establish a two-platoon structure to be able to provide a more robust response in disaster and security situations in order to make Montserrat a more secure island by 2026/27. (No.4)						
Provide military support to the Marine Unit through the implementation of a sea cadet programme that would provide training for future maritime officers and increase public understanding of Maritime services by end of 2026/27. (No.2)						
KEY PERFORMANCE INDICATORS		Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of cadets in the Montserrat Cadet Corps	50	50	50	25	25	25
No. of members of the Defence Force	45	50	50	30	25	25
No. of days of service of the defence force	25	25	25	25	25	25
No. of young women in the Montserrat Cadet Corp	15	20	23	26	29	29
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Percent of skilled personnel meeting professional standards for HADR and Security Ops	90	90	90	90	90	90
No. of young women enrolling in the Montserrat Cadet Corp per year	3	3	3	3	3	3
No. of sea cadet recruits	5	5	5	5	5	5
No. of Cadet Corp graduates who join professional services	5	7	7	7	7	7
No. of trained personnel available to respond to humanitarian crisis or assist with security issues.	25	40	40	40	40	40

PROGRAMME 124: DISASTER MANAGEMENT COORDINATION AGENCY

PROGRAMME OBJECTIVE:

To prevent or reduce the impact of hazards/disasters on life, health, property and expedite recovery through education, warning systems and coordination of multi-agency resources.

RECURRENT REVENUE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Zone V Access Fees	64,700	65,000	65,000	80,000	80,000	80,000
130	MVO Security Operations Fee	-	-	-	82,800	82,800	82,800
TOTAL REVENUE VOTE 12		64,700	65,000	65,000	162,800	162,800	162,800

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	453,498	473,100	460,100	477,900	485,700	488,700
216	Allowances	44,980	49,100	49,100	64,600	64,600	64,600
Total Salaries		498,478	522,200	509,200	542,500	550,300	553,300
GOODS AND SERVICES							
224	Utilities	667,795	570,000	640,000	601,200	570,000	570,000
226	Communication Expenses	23,807	20,000	30,000	25,700	20,000	20,000
228	Supplies and Materials	21,952	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	46,728	30,000	40,000	25,000	25,000	25,000
232	Maintenance Services	106,984	180,000	100,000	93,100	130,000	130,000
236	Professional Fees and Other Services	36,547	55,000	55,000	40,000	40,000	40,000
274	Emergency Expenditure	26,370	50,000	40,000	50,000	50,000	50,000
275	Sundry Expenses	9,275	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		939,460	935,000	935,000	865,000	865,000	865,000
RECURRENT EXPENDITURE		1,437,938	1,457,200	1,444,200	1,407,500	1,415,300	1,418,300

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Executive Officer	R28 - R22	1
Deputy Director	R17-R13	1	Technician	R28 - R22	2
Assistant Secretary	R22 - R16	2	Clerical Officer	R40 - R34	1
Senior Disaster Management Coordinator	R22 - R18	1			
TOTAL STAFF					9

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
1) Sustain a Robust Disaster Coordination Mechanism: Maintain an integrated national disaster coordination framework that engages national, regional, and international agencies to ensure timely and effective response to natural and technological hazards (NO.11).					
2) Advance early Warning and Emergency Communication Systems: Promote reliable early warning systems and strategic communication protocols to ensure accurate, timely, and accessible information during emergency, crises and disaster (NO. 3,10, 11).					
3) Institutionalize Emergency Communication Planning: Strengthen and embed emergency communication planning across all relevant sectors to support coordinated and timely response throughout all phases of disaster management (NO. 11)					
4) Empower Public Awareness and Preparedness: Ensure that all citizens - especially vulnerable population - are informed, educated and equipped to respond appropriately in the event of natural or technological hazards (4,7,10,11).					
5) Enhance Emergency Facilities and Resources Readiness: Improve the operational capacity and readiness of emergency infrastructure, personnel, and resources to ensure effective national response during emergencies (NO.3,11)					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of training sessions delivered to disaster management stakeholders	4	4	4	4	4
No. of Educational outreach radio programmes, jingles & interviews aired annually on ZJB Radio	120	130	140	150	150
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Estimated local population reached by education programme.	4,000	4,000	4,000	4,000	4,000
No of persons reached via DMCA webpage and social media sites - Twitter, YouTube & Facebook	6,000	9,000	10,000	11,000	12,000
Log Frame Indicator					

PROGRAMME 125: GOVERNOR

PROGRAMME OBJECTIVE:

To facilitate the efficient delivery of administrative and hospitality services in support of Her Excellency, thereby enabling the effective discharge of her official duties as Head of Territory.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	171,656	185,200	202,400	249,000	246,400	248,000
212	Wages	26,244	26,300	26,300	26,300	26,300	26,300
216	Allowances	46,682	35,200	60,400	72,400	72,400	72,400
218	Pensions and Gratuities	-	20,600	20,600	9,900	-	71,700
Total Salaries		244,582	267,300	309,700	357,600	345,100	418,400
GOODS AND SERVICES							
226	Communication Expenses	14,400	15,000	15,000	15,000	15,000	15,000
228	Supplies and Materials	6,000	6,000	9,500	6,000	6,000	6,000
230	Uniform and Protective Clothing	-	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	9,845	10,000	6,500	10,000	7,000	7,000
275	Sundry Expenses	840	1,200	1,200	1,200	1,000	1,000
Total Goods and Services		31,085	34,200	34,200	34,200	31,000	31,000
RECURRENT EXPENDITURE		275,667	301,500	343,900	391,800	376,100	449,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Governor	R0 - R0	1	Senior Clerical Officer	R33 - R29	1
Senior Residence Events Manager and Cook	R22 - R16	1	Cleaner	R44 - R42	1
Governor's Driver	R33 - R29	1			
TOTAL STAFF					5

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2026/27:

- 1) Dedicated Personnel Assignment: Appoint qualified staff to oversee daily administrative and hospitality operations, ensuring consistency, efficiency, and continuity in service delivery (NO.5.)
- 2) Professional Development Initiatives: Facilitate continuous training and capacity-building programmes for administrative and hospitality personnel through the HRMU Learning and Development offer (NO. 3,5)
- 3) Strategic Budgetary Provisioning: Allocate and manage financial resources to adequately support staffing, logistics, and ceremonial functions, ensuring fiscal responsibility and operational readiness (NO. 5)
- 4) Interdepartmental Liaison Mechanisms: Establish structured channels of communication and collaboration with relevant ministries and departments to support Her Excellency's engagement and responsibilities seamlessly (NO. 5, 10)

KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of functions hosted	2	5	5	6	6
No of training sessions held	2	4	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% Event Satisfaction ratings from guests and dignitaries	90%	95%	95%	95%	95%
Positive feedback from Her Excellency and stakeholders on staff performance					
Increased collaboration evidenced by joint initiatives or shared resources for official ceremonies and events					

PROGRAMME 126: TECHNICAL CO-OPERATION (TC PROGRAMME)

PROGRAMME OBJECTIVE:

To support the administration of the TC Programme and manage ring fenced resources provided from FCDO

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	-	3,543,700	1,543,700	1,010,000	1,010,000	1,010,000
216	Allowances	-	3,270,000	2,891,900	2,000,000	1,500,000	1,500,000
218	Pensions and Gratuities	-	-	-	750,000	750,000	750,000
Total Salaries			6,813,700	4,435,600	3,760,000	3,260,000	3,260,000
GOODS AND SERVICES							
236	Professional Services and Fees	-	550,000	795,500	1,191,800	550,000	550,000
244	Advertising	-	30,000	30,000	30,000	30,000	30,000
Total Goods and Services		-	580,000	825,500	1,221,800	580,000	580,000
RECURRENT EXPENDITURE		-	7,393,700	5,261,100	4,981,800	3,840,000	3,840,000

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2025-26/27

1) Knowledge Transfer & Competency Development: equip public service personnel with critical skills and knowledge through targeted expert engagement (NO. 3, 12)

KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of TC roles converted to recurrent positions due to understudy readiness			50%	70%	90%
% of TC post renewed					

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Fees, Fines and Permits	316,550	335,000	335,000	417,800	417,800	417,800
145	Reimbursements	126,559	133,000	133,000	115,000	136,100	115,000
Total Revenues		443,109	468,000	468,000	532,800	553,900	532,800

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
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SALARIES

OFFICE OF THE DEPUTY GOVERNOR	891,095	820,200	1,015,100	977,100	991,600	1,002,300
HUMAN RESOURCES	663,461	696,100	790,500	2,550,900	2,069,800	2,023,500
HIS MAJESTY'S PRISON	1,316,275	1,288,500	1,323,600	1,344,000	1,381,100	1,416,200
DISASTER MANAGEMENT COORDINATION AGENCY	453,498	473,100	460,100	477,900	485,700	488,700
GOVERNOR	171,656	185,200	202,400	249,000	246,400	248,000
TECHNICAL CO-OPERATION (TC PROGRAMME)	-	3,543,700	1,543,700	1,010,000	1,010,000	1,010,000
TOTAL P.E	3,495,984	7,006,800	5,335,400	6,608,900	6,184,600	6,188,700

WAGES

GOVERNOR	26,244	26,300	26,300	26,300	26,300	26,300
TOTAL WAGES	26,244	26,300	26,300	26,300	26,300	26,300

ALLOWANCES

OFFICE OF THE DEPUTY GOVERNOR	264,804	283,500	292,600	559,100	559,100	559,100
HUMAN RESOURCES	51,826	4,130,200	213,100	1,696,800	696,900	696,900
HIS MAJESTY'S PRISON	42,959	50,300	50,300	50,300	50,300	50,300
DISASTER MANAGEMENT COORDINATION AGENCY	44,980	49,100	49,100	64,600	64,600	64,600
GOVERNOR	46,682	35,200	60,400	72,400	72,400	72,400
TECHNICAL CO-OPERATION (TC PROGRAMME)	-	3,270,000	2,891,900	2,000,000	1,500,000	1,500,000
TOTAL ALLOWANCES	451,252	7,818,300	3,557,400	4,443,200	2,943,300	2,943,300

BENEFITS

OFFICE OF THE DEPUTY GOVERNOR	16,089,167	13,343,500	15,887,500	15,624,400	15,624,400	15,624,400
HUMAN RESOURCES	-	10,000	17,000	-	19,900	-
GOVERNOR	-	20,600	20,600	9,900	-	71,700
TECHNICAL CO-OPERATION (TC PROGRAMME)	-	-	-	750,000	750,000	750,000
TOTAL BENEFITS	16,089,167	13,374,100	15,925,100	16,384,300	16,394,300	16,446,100

GOODS AND SERVICES

OFFICE OF THE DEPUTY GOVERNOR	2,821,617	4,844,400	5,037,000	5,329,400	4,929,400	4,929,400
HUMAN RESOURCES	8,982,004	3,295,500	4,028,500	4,260,700	2,948,800	2,948,800
HIS MAJESTY'S PRISON	999,000	433,000	433,000	446,300	405,100	363,000
DEFENCE FORCE	164,457	126,800	126,800	122,900	122,900	122,900
DISASTER MANAGEMENT COORDINATION AGENCY	939,460	935,000	935,000	865,000	865,000	865,000
GOVERNOR	31,085	34,200	34,200	34,200	31,000	31,000
TECHNICAL CO-OPERATION (TC PROGRAMME)	-	580,000	825,500	1,221,800	580,000	580,000
TOTAL	13,937,623	10,248,900	11,420,000	12,280,300	9,882,200	9,840,100

CAPITAL EXPENDITURE

OFFICE OF THE DEPUTY GOVERNOR	36,612	6,344,900	6,344,900	5,061,100	-	-
TOTAL CAPITAL EXPENDITURE	36,612	6,344,900	6,344,900	5,061,100	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	3,495,984	7,006,800	5,335,400	6,608,900	6,184,600	6,188,700
212	Wages	26,244	26,300	26,300	26,300	26,300	26,300
216	Allowances	451,252	7,818,300	3,557,400	4,443,200	2,943,300	2,943,300
218	Pensions and Gratuities	16,089,167	13,374,100	15,925,100	16,384,300	16,394,300	16,446,100
219	Other Benefits	-	100	100	-	-	-
220	Local Travel	5,450	3,000	3,600	3,000	3,000	3,000
222	International Travel and Subsistence	18,757	60,000	53,000	35,000	40,000	40,000
224	Utilities	1,420,995	1,295,000	1,365,000	1,351,200	1,320,000	1,320,000
226	Communication Expenses	82,096	78,600	113,900	89,100	85,600	85,600
228	Supplies and Materials	319,489	315,300	323,800	372,300	355,400	313,300
229	Furniture Equipment and Resources	247,191	125,000	145,000	94,000	95,000	95,000
230	Uniform and Protective Clothing	51,559	51,000	50,400	28,000	29,000	29,000
232	Maintenance Services	1,177,630	722,000	623,500	557,100	591,000	591,000
234	Rental of Assets	653,894	682,000	655,200	700,000	700,000	700,000
236	Professional Fees and Other Services	7,285,331	1,701,400	2,909,500	3,792,100	1,695,000	1,695,000
240	Hosting and Entertainment	65,607	70,000	70,000	50,000	50,000	50,000
244	Advertising	6,800	45,000	45,000	52,200	45,000	45,000
246	Printing and Binding	1,995	2,000	2,000	2,000	2,000	2,000
261	Subventions	-	2,074,000	2,074,000	2,192,400	2,192,400	2,192,400
272	Claims against Government	840	70,000	70,000	50,000	70,000	70,000
274	Emergency Expenditure	26,370	50,000	40,000	50,000	50,000	50,000
275	Sundry Expenses	35,447	40,700	42,200	40,700	40,500	40,500
	TOTAL VOTE 12	34,000,270	38,474,500	36,264,300	39,743,000	35,430,700	35,444,500

BUDGET AND FORWARD ESTIMATES**VOTE: 13 PUBLIC PROSECUTION – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Office of the Director of Public Prosecution - One Million Thirty-Six Thousand Five Hundred	\$1,036,500
B.	ACCOUNTING OFFICER: Director of Public Prosecution	
C.	SUB-HEADS which under this vote will be accounted for by the Director of Public Prosecution	

STRATEGIC PRIORITIES

An efficient, responsive and accountable system of governance and public service.

Enhanced human development and improved quality of life for all people on Montserrat.

NATIONAL OUTCOMES

A transparent and effective accountability framework within Government and the Public Sector.

A modernised, efficient, responsive and accountable public service.

VISION

To be an effective and efficient member of the administration of justice with highly trained, highly competent and motivated staff, dedicated to the delivery of the highest standard of professionalism and fairness in accordance with the interests of justice.

MISSION STATEMENT

To provide the highest quality legal advice and representation to all law enforcement agencies, in an efficient and timely manner; liaise with other government agencies and stakeholders to implement appropriate and effective law enforcement strategies that engender a just and law-abiding society; with a fair and equitable system of justice grounded in adherence to the human rights of all persons.

BUDGET SUMMARY

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
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SUMMARY OF EXPENDITURE BY PROGRAMME

130	PUBLIC PROSECUTION	633,176	787,700	787,700	1,036,500	1,037,900	1,080,800
TOTAL EXPENDITURE VOTE 13		633,176	787,700	787,700	1,036,500	1,037,900	1,080,800

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**RECURRENT EXPENDITURE**

	SALARIES	337,815	255,400	313,600	468,200	469,600	469,600
	ALLOWANCES	198,118	396,300	338,100	432,300	432,300	432,300
	GOOD AND SERVICES	97,243	136,000	136,000	136,000	136,000	136,000
TOTAL RECURRENT EXPENDITURE		633,176	787,700	787,700	1,036,500	1,037,900	1,080,800

TOTAL EXPENDITURE VOTE 13		633,176	787,700	787,700	1,036,500	1,037,900	1,080,800
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PROGRAMME 130: PUBLIC PROSECUTION

PROGRAMME OBJECTIVE:

Provide efficient, timely and equitable prosecution

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	337,815	255,400	313,600	468,200	469,600	469,600
216	Allowances	198,118	396,300	338,100	432,300	432,300	432,300
218	Pensions and Gratuities	-	-	-	-	-	42,900
Total Salaries		535,933	651,700	651,700	900,500	901,900	944,800
GOODS AND SERVICES							
220	Local Travel	4,994	4,000	5,000	4,000	4,000	4,000
222	International Travel and Subsistence	19,885	48,000	48,000	48,000	48,000	48,000
224	Utilities	16,529	18,000	18,000	18,000	18,000	18,000
226	Communication Expenses	7,569	9,000	9,000	9,000	9,000	9,000
228	Supplies and Materials	14,550	15,000	15,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	2,560	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	1,560	4,000	4,000	2,000	2,000	2,000
236	Professional Fees and Other Services	27,976	20,000	20,000	33,000	33,000	33,000
275	Sundry Expenses	1,623	8,000	7,000	2,000	2,000	2,000
Total Goods and Services		97,243	136,000	136,000	136,000	136,000	136,000
RECURRENT EXPENDITURE		633,176	787,700	787,700	1,036,500	1,037,900	1,080,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Public Prosecution	R4 - R4	1	Crown Counsel (Criminal)	R17 - R13	2
Principal Crown Counsel / Deputy DPP	R6 - R6	1	Legal Assistant	R28 - R22	1
Senior Crown Counsel (Criminal)	R12 - R8	2	Clerical Officer	R40 - R34	1
TOTAL STAFF					8

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2026/27:

Provide efficient and timely legal advice on the investigation of matters - in particular the development of practical investigative strategies for money laundering and proceeds of Crime action by March 2027 (SDP Outcome 5; PA 3)

Provide recommendations on legislative inadequacies to relevant government agencies for legislative measures to be reformed. (SDP Outcome 5)

To increase the level of training to ensure that the ODPP is fully staffed with competent officers capable of prosecuting cases at all levels. (SDP Outcome 5; 6)

KEY STRATEGIES FOR 2027/28-29

Transform the presentation of cases from paper based to electronic by reforming the presentation, content and delivery of cases from investigation to trial by March 2027 (SDP Outcome 5)

KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of prosecutions initiated (Magistrate's and High Court inclusive of traffic offences)	393	450	450	450	450
No. of Sufficiency hearings completed	37	50	45	40	40
No. of completed cases.	331				
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percentage(%) of successful prosecutions	95.16%	90- 95%	90-95%	92-97%	95%+
Percentages(%) cases completed within filing period and or Assizes	77%	80%	85%	85%	85%
Percentages (%) of advice provided within the prescribed timeframe (14 days from receipt of request)	99%	100%	100%	100%	100%

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES						
PUBLIC PROSECUTION	337,815	255,400	313,600	468,200	469,600	469,600
TOTAL P.E	337,815	255,400	313,600	468,200	469,600	469,600
ALLOWANCES						
PUBLIC PROSECUTION	198,118	396,300	338,100	432,300	432,300	432,300
TOTAL ALLOWANCES	198,118	396,300	338,100	432,300	432,300	432,300
GOODS AND SERVICES						
PUBLIC PROSECUTION	97,243	136,000	136,000	136,000	136,000	136,000
TOTAL	97,243	136,000	136,000	136,000	136,000	136,000

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	337,815	255,400	313,600	468,200	469,600	469,600
216	Allowances	198,118	396,300	338,100	432,300	432,300	432,300
220	Local Travel	4,994	4,000	5,000	4,000	4,000	4,000
222	International Travel and Subsistence	19,885	48,000	48,000	48,000	48,000	48,000
224	Utilities	16,529	18,000	18,000	18,000	18,000	18,000
226	Communication Expenses	7,569	9,000	9,000	9,000	9,000	9,000
228	Supplies and Materials	14,550	15,000	15,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	2,560	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	1,560	4,000	4,000	2,000	2,000	2,000
236	Professional Fees and Other Services	27,976	20,000	20,000	33,000	33,000	33,000
275	Sundry Expenses	1,623	8,000	7,000	2,000	2,000	2,000
	TOTAL VOTE 13	633,176	787,700	787,700	1,036,500	1,037,900	1,080,800

BUDGET AND FORWARD ESTIMATES**VOTE: 14 FINANCIAL INTELLIGENCE UNIT – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Financial Intelligence Unit - One Million Seventy-Nine Thousand Seven Hundred	\$1,079,700
B.	ACCOUNTING OFFICER: Deputy Financial Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Deputy Financial Secretary	

STRATEGIC PRIORITIES

Develop robust policies and mechanisms to enhance international information sharing and cooperation

Engage proactively with Egmont Group sponsors to advance Montserrat's application for membership in the Egmont Group

NATIONAL OUTCOMES

Conduct strategic analysis of financial intelligence and trends to identify emerging threats and vulnerabilities.

Contribute to the development of national AML/CTF strategies and action plans.

VISION

To deliver a world-class, collaborative, financial intelligence unit which supports the economic priorities of Montserrat, protecting the country from financial crime and other serious criminality.

MISSION STATEMENT

To implement an effective FIU that works collaboratively with internal and external partners of Montserrat to ensure that we protect our people first. Our work demonstrates Montserrat's status as a safe country to visit, enjoy and do business with.

BUDGET SUMMARY**SUMMARY OF EXPENDITURE BY PROGRAMME**

140	FINANCIAL INTELLIGENCE UNIT	301,800	935,700	935,700	1,079,700	1,100,900	1,079,700
TOTAL EXPENDITURE VOTE 14		301,800	935,700	935,700	1,079,700	1,100,900	1,079,700

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**RECURRENT EXPENDITURE**

	SALARIES	171,332	278,700	278,700	323,000	323,000	323,000
	ALLOWANCES	22,948	120,000	120,000	280,100	280,100	280,100
	GOOD AND SERVICES	107,520	537,000	537,000	476,600	476,600	476,600
TOTAL RECURRENT EXPENDITURE		301,800	935,700	935,700	1,079,700	1,100,900	1,079,700
TOTAL EXPENDITURE VOTE 14		301,800	935,700	935,700	1,079,700	1,100,900	1,079,700

PROGRAMME 140: FINANCIAL INTELLIGENCE UNIT

PROGRAMME OBJECTIVE:

Strengthen Montserrat's Financial Intelligence Unit (FIU) and Regulatory Framework to Enhance Compliance with Egmont Group and FATF Standards

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	171,332	278,700	278,700	323,000	323,000	323,000
216	Allowances	22,948	120,000	120,000	280,100	280,100	280,100
218	Pensions and Gratuities	-	-	-	-	21,200	-
Total Salaries		194,280	398,700	398,700	603,100	624,300	603,100

GOODS AND SERVICES

222	International Travel and Subsistence	50,753	120,000	120,000	200,000	200,000	200,000
224	Utilities	6,393	15,000	15,000	15,000	15,000	15,000
226	Communication Expenses	500	8,000	8,000	12,000	12,000	12,000
228	Supplies and Materials	4,996	9,000	9,000	9,000	9,000	9,000
229	Furniture Equipment and Resources	2,877	50,000	61,000	50,000	50,000	50,000
232	Maintenance Services	-	20,000	55,000	25,600	35,600	35,600
234	Rental Of Assets	42,000	120,000	105,000	95,000	95,000	95,000
236	Professional Fees and Other Services	-	125,000	105,000	50,000	40,000	40,000
242	Training	-	50,000	45,000	10,000	10,000	10,000
275	Sundry Expenses	-	20,000	14,000	10,000	10,000	10,000
Total Goods and Services		107,520	537,000	537,000	476,600	476,600	476,600

RECURRENT EXPENDITURE		301,800	935,700	935,700	1,079,700	1,100,900	1,079,700
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STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R5 - R5	1	Investigators	R20 - R20	3
Deputy Director	R7 - R7	1	Executive Officer	R28 - R22	1
Intelligence Analyst	R15 - R15	1	Cleaner	R44 - R42	1
Detective Sergeant	R15 - R15	1			

TOTAL STAFF

9

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
Ensure full legal and administrative implementation of the Act.					
Maintain operational and analytical independence as per Section					
Support the Supervisory Board with quarterly and annual reports (Sections 7–8).					
Invest in advanced customized IT infrastructure aligned with FATF and Egmont best practice					
Provide additional training for FIU officers (focus in investigative powers, including seizure and arrest (per Section 24 of the Police Act.)					
Establish a secure, centralized database for intelligence management.					
Sign MoUs with local agencies (Police, Customs, Immigration, FSC, etc.).					
Sign MoUs with international partners (FIUs and other agencies)					
Pursue Egmont Group membership and regional intelligence-sharing alliances.					
Implement structured communication with foreign FIUs and FATF bodies.					
Host annual training sessions for reporting entities and other competent authorities.					
Disseminate updated STR/SAR reporting guidelines.					
Launch media campaigns to raise public awareness about financial crimes.					
Develop KPIs aligned with FATF effectiveness ratings and national KPIs.					
Submit required reports to the Supervisory Board and Governor.					
Publish anonymized annual public summaries in accordance with confidentiality					
KEY STRATEGIES FOR 2026/27-28					
Restructure the FIU to empower it to effectively collect, disseminate, and function as a FIU that meets the requirements of FATF Recommendation					
Enhance coordination and data sharing among the FIU, law enforcement agencies, and regulatory authorities.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
KPIS from the strategic plan approved by Board. The FIU Montserrat Strategy is based on 5 pillars • Pillar 1 - Enabling the FIU • Pillar 2 - Generating and Disseminating Useful Financial Intelligence • Pillar 3 - Effective International Engagement • Pillar 4 - Efficient Internal Communication & Coordination • Pillar 5 - Effective and Proportionate AML/CFT legislation			1.IT uplift project started and underway 2. Egmont membership project started	1.IT Uplift project completed 2. Egmont membership project well underway	
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of engagements and progress made with Egmont Group sponsors towards Montserrat's membership application			1.Initial funding + ongoing funding/budget obtained 2.Egmont membership sponsors have been selected and document review started	1.IT Uplift project completed 2. Egmont membership project well underway and positive feedback from Egmont Secretariat.	
Number of joint investigations, mutual legal assistance, and other forms of international cooperation					
Number of reports disseminated to competent authorities					
Number of training session conducted for staff					
Number of outreach programs					
Number of investigation initiated as a result of SAR/ intelligence					

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES						
FINANCIAL INTELLIGENCE UNIT	171,332	278,700	278,700	323,000	323,000	323,000
TOTAL P.E	171,332	278,700	278,700	323,000	323,000	323,000
ALLOWANCES						
FINANCIAL INTELLIGENCE UNIT	22,948	120,000	120,000	280,100	280,100	280,100
TOTAL ALLOWANCES	22,948	120,000	120,000	280,100	280,100	280,100
GOODS AND SERVICES						
FINANCIAL INTELLIGENCE UNIT	107,520	537,000	537,000	476,600	476,600	476,600
TOTAL	107,520	537,000	537,000	476,600	476,600	476,600

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	171,332	278,700	278,700	323,000	323,000	323,000
216	Allowances	22,948	120,000	120,000	280,100	280,100	280,100
222	International Travel and Subsistence	50,753	120,000	120,000	200,000	200,000	200,000
224	Utilities	6,393	15,000	15,000	15,000	15,000	15,000
226	Communication Expenses	500	8,000	8,000	12,000	12,000	12,000
228	Supplies and Materials	4,996	9,000	9,000	9,000	9,000	9,000
229	Furniture Equipment and Resources	2,877	50,000	61,000	50,000	50,000	50,000
232	Maintenance Services	-	20,000	55,000	25,600	35,600	35,600
234	Rental Of Assets	42,000	120,000	105,000	95,000	95,000	95,000
236	Professional Fees and Other Services	-	125,000	105,000	50,000	40,000	40,000
242	Training	-	50,000	45,000	10,000	10,000	10,000
275	Sundry Expenses	-	20,000	14,000	10,000	10,000	10,000
	TOTAL VOTE 14	301,800	935,700	935,700	1,079,700	1,100,900	1,079,700

BUDGET AND FORWARD ESTIMATES

VOTE: 15 OFFICE OF THE PREMIER – SUMMARY

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the of the Office of the Premier -
Sixteen Million Two Hundred and Thirteen Thousand One Hundred **\$16,213,100**

B. ACCOUNTING OFFICER: Permanent Secretary

C. SUB-HEADS which under this vote will be accounted for by the Permanent Secretary

STRATEGIC PRIORITIES

- Access
- Capacity/efficiency in the Public Service
- Governance
- Healthcare
- Education

NATIONAL OUTCOMES

- Food security, improved nutrition and sustainable agriculture.
- Sustainable consumption and production patterns.
- Conservation and sustainable use of the natural environment.
- Resilient infrastructure built and maintained.
- Healthy lives and wellbeing for all.
- Appropriate sustainable economic growth and productive employment for all.
- Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services.
- Montserrat's unique identity, community and culture evolved.
- Risk reduction and resilience related to climate change and natural disasters.

VISION

The inspiring Government Office for best practice as a strategic policy hub that fosters Montserrat's development, with innovative and effective partnering of its constituent Units.

MISSION STATEMENT

To provide policy leadership and strategic management for the development of Montserrat.

BUDGET SUMMARY

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME							
150	Strategic Management & Administration	60,200	-	-	-	-	-
152	Broadcasting	228,448	187,000	187,000	195,000	198,000	202,000
156	Access	163,659	665,000	665,000	-	-	-
157	Trade	250	-	-	-	-	-
158	Immigration	-	90,000	90,000	50,000	30,000	20,000
TOTAL REVENUE VOTE 15		452,557	942,000	942,000	245,000	228,000	222,000

SUMMARY OF EXPENDITURE BY PROGRAMME

150	Strategic Management & Administration	3,542,913	4,459,100	4,617,000	4,777,400	4,250,700	4,256,500
152	Broadcasting	1,218,941	1,340,700	1,336,600	1,398,300	1,423,400	1,415,000
153	Regional Affairs	2,965,433	2,259,000	5,459,000	3,024,300	3,024,300	3,024,300
156	Access	5,259,043	3,447,400	8,400,600	6,216,400	6,238,000	6,219,700
158	Immigration	649,907	709,300	735,500	796,700	816,700	806,200
TOTAL EXPENDITURE VOTE 15		13,636,238	12,215,500	20,548,700	16,213,100	15,753,100	15,721,700

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

	SALARIES	2,008,566	2,158,000	2,210,500	2,337,500	2,357,800	2,374,800
	WAGES	36,071	54,400	36,600	37,100	37,100	37,100
	ALLOWANCES	347,785	441,600	419,800	492,500	492,500	492,500
	BENEFITS	8,937	-	-	14,600	95,500	47,100
	GOOD AND SERVICES	10,937,961	8,728,200	17,048,500	13,070,200	12,770,200	12,770,200
TOTAL RECURRENT EXPENDITURE		13,339,320	11,382,200	19,715,400	15,951,900	15,753,100	15,721,700

SUMMARY OF CAPITAL EXPENDITURE

SHD	Donor	Description	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
23A	EU	Protect & Enhance the Natural Environment	31,948	125,400	125,400	50,700	-	-
24A	EU	Expand and Diversify the Tourism Product	37,287	267,400	267,400	201,600	-	-
25A	EU	Develop Visitors Attractions and Amenities	227,683	210,500	210,500	7,500	-	-
83A	EU	Cultural Development	-	230,000	230,000	1,400	-	-
TOTAL CAPITAL EXPENDITURE			296,918	833,300	833,300	261,200	-	-

TOTAL EXPENDITURE VOTE 15			13,636,238	12,215,500	20,548,700	16,213,100	15,753,100	15,721,700
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PROGRAMME 150: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:								
To provide a full range of strategic management and support services to all Sections in the portfolio of the Office of the Premier, aimed at improving the quality of life and Montserrat's economy, through the development of access & connectivity, tourism and arts & culture.								
RECURRENT REVENUE								
SHD	Details of Revenue		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
135	Miscellaneous Rent, Interest Dividends		60,200	-	-	-	-	-
TOTAL REVENUE VOTE 15			60,200	-	-	-	-	-
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES								
210	Salaries		508,641	544,700	552,600	625,200	630,000	633,000
212	Wages		25,008	43,300	25,500	26,000	26,000	26,000
216	Allowances		232,239	286,100	275,000	286,100	286,100	286,100
218	Pensions and Gratuities		8,937	-	-	6,500	36,200	39,000
Total Salaries			774,826	874,100	853,100	943,800	978,300	984,100
GOODS AND SERVICES								
222	International Travel and Subsistence		66,085	67,400	67,400	92,400	92,400	92,400
224	Utilities		22,478	-	-	-	-	-
226	Communication Expenses		19,105	18,000	11,800	12,000	12,000	12,000
228	Supplies and Materials		6,341	11,000	11,000	11,000	11,000	11,000
229	Furniture Equipment and Resources		114,118	50,000	45,500	50,000	50,000	50,000
230	Uniform and Protective Clothing (NEW)		-	-	-	8,000	8,000	8,000
232	Maintenance Services		33,354	15,000	15,000	15,000	15,000	15,000
234	Rental of Assets		42,000	-	-	-	-	-
236	Professional Fees and Other Services		368,532	27,000	39,100	100,000	100,000	100,000
240	Hosting and Entertainment		8,485	10,000	10,000	20,000	20,000	20,000
260	Grants and Contributions		84,168	126,300	126,300	125,000	125,000	125,000
261	Subventions		1,595,100	2,398,000	2,578,000	3,078,000	2,778,000	2,778,000
275	Sundry Expenses		8,200	11,000	10,500	11,000	11,000	11,000
281	Minor Works		18,955	18,000	16,000	50,000	50,000	50,000
Total Goods and Services			2,471,169	2,751,700	2,930,600	3,572,400	3,272,400	3,272,400
RECURRENT EXPENDITURE			3,245,995	3,625,800	3,783,700	4,516,200	4,250,700	4,256,500
CAPITAL EXPENDITURE								
Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SHD	Donor	Description						
1519123A	EU	Protect & Enhance the Natural Environment	31,948	125,400	125,400	50,700	-	-
1519124A	EU	Expand and Diversify the Tourism Product	37,287	267,400	267,400	201,600	-	-
1519125A	EU	Develop Visitors Attractions and Amenities	227,683	210,500	210,500	7,500	-	-
1525183A	EU	Cultural Development	-	230,000	230,000	1,400	-	-
CAPITAL EXPENDITURE			296,918	833,300	833,300	261,200	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Premier	R0 - R0	1	Executive Officer	R28 - R22	1
Permanent Secretary	R5 - R5	1	Senior Clerical Officer	R33 - R29	1
Public Relations Officer	R14 - R10	1	Clerical Officer	R40 - R34	1
Public Relations Officer	R14 - R10	1	Office Attendant / Driver	R40 - R34	1
Senior Assistant Secretary	R17 - R13	1	Cleaner	R44 - R42	1
Assistant Secretary	R22 - R16	1			
TOTAL STAFF					11
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Expand the Access Strategy through the provision of reliable and accessible air and sea gateways thereby promoting economic activities throughout the year. [National Outcome 6,12]					
Strengthen Diaspora Affairs to support diaspora involvement in national development through investment and partnership opportunities by 4th Quarter [National Outcome 12]					
Develop and implement tourism product development initiatives to increase visitor numbers, satisfaction and spend, through promotion of Montserrat in select niche media platforms and key source markets throughout the year. [National Outcome 9,10,12]					
Expand marketing to promote airlift options and the proposed seaport infrastructure to increase visitor numbers and attract new luxury vessels to Montserrat by 1st Quarter. [National Outcome 8, 9, 10]					
Implement the new National Cultural Policy, to reposition Montserrat's cultural agenda commencing 1st Quarter. [National Outcome 10]					
Advance the cultural programme so that it can be imbedded into the activities for primary schools to further introduce students to all aspects of Montserrat's unique culture commencing 1st Quarter. [National Outcome 4,10]					
Preserve cultural traditions through the creation of masquerade groups and a National Steel Band orchestra. [National Outcome 10]					
KEY STRATEGIES FOR 2027/28-29					
Establish hallmark events (e.g.an International Music Festival or the return of the Africa Music Festival) while simultaneously developing local artists and artisans with the view of boosting economic activities. [National Outcome 12]					
Expand partnerships with the diaspora to bolster economic activity thereby contributing to the island' sustainable development.					
Expand regional collaborations and Montserrat's presence in cultural competitions and festivals throughout the year. [National Outcome 10]					
KEY PERFORMANCE INDICATORS					
	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of special meetings and national events hosted		3	3	3	3
No of Tourism promotional initiatives undertaken	34	20	40	45	45
No. of persons trained in tourism sector training to raise standards	56	75	150	160	160
Number of Festivals and Cultural Programmes assisted by/through Montserrat Arts Council	45	50	50	55	55
Number of workshops/programmes undertaken to teach various cultural components	New indicator	-	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of Visitors to Montserrat (calendar year)	7,723 (Apr 24-Dec 24)	16,000	20,000	30,000	30,000
Visitor Spend for the periods EC\$M	\$13.24M (Apr 24-Dec 24)	\$18M	\$20M	\$22.5M	\$25M
No of individuals actively participating in the creative industry	1,175	775	800	825	825
Number of children who benefit from sessions on the various cultural components (instruments, masquerade, steel pan)	New indicator	0	60	70	75

PROGRAMME 152: BROADCASTING

PROGRAMME OBJECTIVE:							
To provide news, original content, information on government activities, and services that inform, entertain and educate all the residents of Montserrat and the overseas listening audience.							
RECURRENT REVENUE							
SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Broadcasting Fees	228,448	187,000	187,000	195,000	198,000	202,000
TOTAL REVENUE VOTE 15		228,448	187,000	187,000	195,000	198,000	202,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	797,342	848,200	846,200	856,400	865,500	873,100
212	Wages	11,062	11,100	11,100	11,100	11,100	11,100
216	Allowances	45,145	55,600	62,900	96,900	96,900	96,900
218	Pensions and Gratuities	-	-	-	8,100	24,100	8,100
Total Salaries		853,549	914,900	920,200	972,500	997,600	989,200
GOODS AND SERVICES							
224	Utilities	88,702	90,000	66,100	83,300	83,300	83,300
226	Communication Expenses	24,859	30,000	26,000	25,000	25,000	25,000
228	Supplies and Materials	8,279	9,300	9,300	10,000	10,000	10,000
229	Furniture Equipment and Resources	39,820	61,700	80,200	66,700	66,700	66,700
230	Uniform and Protective Clothing	-	2,500	2,500	2,500	2,500	2,500
232	Maintenance Services	53,042	54,300	54,300	54,300	54,300	54,300
236	Professional Fees and Other Services	101,243	114,000	114,000	114,000	114,000	114,000
244	Advertising	-	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	1,467	2,000	2,000	3,000	3,000	3,000
280	Programme Production & Promotion	47,980	52,000	52,000	57,000	57,000	57,000
Total Goods and Services		365,392	425,800	416,400	425,800	425,800	425,800
RECURRENT EXPENDITURE		1,218,941	1,340,700	1,336,600	1,398,300	1,423,400	1,415,000
STAFFING RESOURCES							
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count
Director, Information & Communication		R7 - R7	1	Multi-Media Editor		R28 - R22	1
Broadcast Manager		R14 - R10	1	Senior Announcer		R28 - R22	1
Senior Broadcast Engineer		R17 - R13	1	Reporter		R33 - R29	3
Senior Information Officer		R17-R13	1	Senior Clerical Officer		R33 - R29	1
Senior Reporter		R17 - R13	1	Radio Announcer		R33 - R29	1
Information officer		R22 - R16	1	Audio-Videographer		R40 - R34	3
Production Supervisor		R22 - R16	1	Office Attendant / Driver		R40 - R34	1
Broadcast Engineer		R22 - R16	1	Radio Announcer		R40 - R34	1
Executive Producer		R22 - R16	1	Assistant Driver		R0 - R0	1
Engineer Assistant		R28 - R22	1				
TOTAL STAFF							23

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Deliver high quality innovative local programming with the introduction of three new programmes (continuing the improvement of content and repurposing for various media and online platforms) for the home and overseas audiences throughout the year. [National Outcome 5 & 11]					
Strengthen the climate resiliency of the broadcasting infrastructure namely the replacement of aging transmitters, improving safety, reliability & quality of service by 4th Quarter. [National Outcome 5 & 11]					
Review and update the fee structure for radio and media platforms to better adapt to the needs of the public by 2nd quarter. [National Outcome 5]					
Implement amended fee structure for radio, online platforms and GIU to better adapt to the needs of the public by end of 2nd quarter. [National Outcome 5]					
Increase the Department's capacity to continue to deliver and expand Government's televised news packages through the recruitment of additional staff by 4th Quarter. [National Outcome 5]					
KEY STRATEGIES FOR 2027/28-29					
Develop the regulatory framework for broadcast media to improve standards and to better serve the public interest by 4th Quarter. [National Outcome 5]					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Hours of local content programming	1,748	1,500	1,500	1,500	1,500
Number of informational items and media events produced and published (press statements, press briefings or press conferences, video interviews, video packages and Government news published (live/pre-recorded)	202	355	300	300	300
Number of press releases issued by Government departments & Ministries	72	45	50	50	50
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of persons reached on various communications platforms (online, radio and social media)	635,771	120,000	600,000	600,000	600,000
Number of new programmes introduced	7	2	2	2	2
Revenue from advertisers and clients	\$ 228,428.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00

PROGRAMME 153: REGIONAL AFFAIRS

PROGRAMME OBJECTIVE:								
Provide technical support to Government on all matters of regional integration and cooperation, protocol and diplomacy and to represent and promote Government's interests and priorities (economic, social and environmental) before international audiences through key external partners and stakeholders and to advance the development of Montserrat with the inclusion and assistance of the diaspora.								
RECURRENT EXPENDITURE								
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029	
SALARIES								
210	Salaries	102,613	141,000	141,900	143,500	143,500	143,500	
216	Allowances	11,600	14,000	14,000	23,600	23,600	23,600	
Total Salaries		114,213	155,000	155,900	167,100	167,100	167,100	
GOODS AND SERVICES								
228	Supplies and Materials	787	4,000	3,100	4,000	4,000	4,000	
260	Grants and Contributions	2,849,997	2,099,500	5,299,500	2,852,700	2,852,700	2,852,700	
275	Sundry Expenses	436	500	500	500	500	500	
Total Goods and Services		2,851,220	2,104,000	5,303,100	2,857,200	2,857,200	2,857,200	
RECURRENT EXPENDITURE		2,965,433	2,259,000	5,459,000	3,024,300	3,024,300	3,024,300	
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Director, Regional, Diaspora Affairs		R7 - R7	1	Assistant Secretary (Regional Affairs Officer)		R22 - R16	1	
TOTAL STAFF							2	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2026/27:								
Implement the Work Plan to enable Montserrat to sign the Revised Treaty of Chaguaramas in the 1st Quarter and to progress the steps necessary to fully participate in CSME throughout the year [NO 12]								
Develop and maintain diplomatic networks, agreements and relationships throughout the year to provide identifiable benefits for Montserrat [NOs 2, 4, 6, 7, 9 & 12]								
Promote the national pride and leverage development opportunities afforded with diaspora connections [National Outcome 5 & 10]								
KEY STRATEGIES FOR 2027/28-29								
Reposition the Regional Affairs Division to strengthen its response to the range of protocol and diplomatic imperatives [NO 5]								
KEY PERFORMANCE INDICATORS				Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)								
No. of opportunities to build networks and relationships				24	5	7	7	8
No. of Policies, Proposals and Briefs prepared for Cabinet and Senior Officials				11	5	8	7	7
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)								
No. of diaspora-led development programmes				0	0	1	1	3
No. of external agreements for cooperation and development support				0	0	3	3	3

PROGRAMME 156: ACCESS

PROGRAMME OBJECTIVE:

To foster strategic partnerships with Operators, to optimize the operability of safe, reliable and sustainable sea and air transportation services for Montserrat.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Passenger Receipts	155,169	595,000	595,000	-	-	-
130	Cargo Fees	6,990	29,000	29,000	-	-	-
160	Other Revenue	1,500	41,000	41,000	-	-	-
TOTAL REVENUE VOTE 15		163,659	665,000	665,000	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	138,432	139,300	139,300	140,200	141,900	143,500
216	Allowances	24,240	24,300	24,300	24,300	24,300	24,300
218	Pensions and Gratuities	-	-	-	-	19,900	-
Total Salaries		162,672	163,600	163,600	164,500	186,100	167,800
GOODS AND SERVICES							
226	Communication Expenses	3,502	10,800	10,800	5,800	5,800	5,800
228	Supplies and Materials	820	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	337,017	14,000	14,000	100	100	100
234	Rental of Assets	47,250	33,000	33,000	36,000	36,000	36,000
236	Professional Fees and Other Services	4,491,562	3,000,000	8,133,200	6,000,000	6,000,000	6,000,000
244	Advertising	-	5,000	5,000	5,000	5,000	5,000
261	Subventions	216,000	216,000	36,000	-	-	-
275	Sundry Expenses	220	3,000	3,000	3,000	3,000	3,000
Total Goods and Services		5,096,371	3,283,800	8,237,000	6,051,900	6,051,900	6,051,900
RECURRENT EXPENDITURE		5,259,043	3,447,400	8,400,600	6,216,400	6,238,000	6,219,700

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Access Coordinator	R7 - R7	1	Access Assistant	R22 - R16	1
TOTAL STAFF					2

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Collaborate with Ferry Operators for the provision of passenger ferry services, particularly during peak travel periods commencing Quarter 2 [National Outcome 6,10,12].					
Collaborate with cargo and ferry operators for the provision of cargo services to meet the demands of the public throughout the year. [National Outcome 6,8,12]					
Continue partnerships with Airlines with the goal of increasing or expanding scheduled airlift capacity from Quarter 1 [National Outcome 6,10,12].					
KEY STRATEGIES FOR 2027/28-29					
Continue the expansion of access and connectivity options, in alignment with travel demand for destination Montserrat, through targeted engagement and partnerships with Airlines and Ferry Operators [National Outcome 3,6,10,12].					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of Services Agreements executed		5	4	4	4
Number of stakeholder meetings/engagements with Operators		24	24	24	24
Increasing seat capacity on SXM – MNI / MNI – SXM route by 12% (1,990 pax)	New Indicator	9	16	16	16
Increasing seat capacity on ANU – MNI / MNI – ANU route by 12% (1,990 pax)	New Indicator	17,771	19,761	24,000	27,000
Total freight (cubic feet) of cargo facilitated by GoM cargo service	25,286 cubic ft.	25,000	20,000	27,000	28,000
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No of GoM-supported Ferry Passenger movements	0	0	15,000	20,000	25,000
No of scheduled and GoM-supported Air Passenger movements	18,351	20,000	24,000	27,000	30,000
No. of Air Passenger movements (in and out) SXM-MNI route	New Indicator	1,056	1,500	2,000	2,500
No. of Air Passenger movements (in and out) MNI-ANU route	17,771	20,000	25,000	30,000	35,000
No. of customers accessing GoM cargo service	647	600	700	750	800

PROGRAMME 158: IMMIGRATION

PROGRAMME OBJECTIVE:

To provide professional, efficient and robust immigration services (in accordance with legislative provisions), that bolsters border security of Montserrat

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Immigration Fees	-	90,000	90,000	50,000	30,000	20,000
TOTAL REVENUE VOTE 15		-	90,000	90,000	50,000	30,000	20,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	461,538	484,800	530,500	572,200	576,900	581,700
216	Allowances	34,560	61,600	43,600	61,600	61,600	61,600
218	Pensions and Gratuities	-	-	-	-	15,300	-
Total Salaries		496,099	546,400	574,100	633,800	653,800	643,300
GOODS AND SERVICES							
224	Utilities	992.9	13,000	11,500	15,000	15,000	15,000
226	Communication Expenses	0	10,000	10,000	8,000	8,000	8,000
228	Supplies and Materials	12,251	5,400	8,400	8,400	8,400	8,400
229	Furniture Equipment and Other resources	82,657	8,000	20,000	14,000	14,000	14,000
230	Uniform and Protective Clothing	-	15,000	15,000	16,000	16,000	16,000
232	Maintenance Services	1,873	10,000	10,000	8,000	8,000	8,000
234	Rental of Assets	42,000	72,000	72,000	72,000	72,000	72,000
236	Professional Fees and Other Services	11,755	12,000	12,000	11,500	11,500	11,500
275	Sundry Expenses	2,280	2,500	2,500	2,000	2,000	2,000
284	Law Enforcement		15,000	-	8,000	8,000	8,000
Total Goods and Services		153,809	162,900	161,400	162,900	162,900	162,900
RECURRENT EXPENDITURE		649,907	709,300	735,500	796,700	816,700	806,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Immigration Officer	R7 - R7	1	Immigration Officer	R28 - R22	6
Deputy Chief Immigration Officer	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
Senior Immigration Officer	R22 - R18	1			
TOTAL STAFF					10

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Advance an organizational culture, which is team oriented, customer-focused and responsive throughout the year. [National Outcome 5,10,12]					
Improve the delivery of immigration and border protection services, based on the leveraging of strategic partnerships with key stakeholders throughout the year. [National Outcome 5,10,12]					
Strengthen immigration and border security services by progressing the review and update of selected legislative and policy frameworks by end of 1st Quarter. [National Outcome 5,12]					
Implement the updated selected legislative and policy frameworks aimed at strengthening Immigration and border security services by 2nd Quarter. [National Outcome 5,10,12]					
KEY STRATEGIES FOR 2027/28-29:					
Progress the development of a competent and empowered Immigration team which is capable of further advancing Immigration and border security services through leveraging strategic partnerships having addressed capacity gaps by 2nd quarter. [National Outcome 5,10,12]					
Monitor the impact of the updated legislative and policy frameworks aimed at strengthening Immigration and border security services commencing 1st Quarter. [National Outcome 5,12]					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of persons (arrivals and departures) processed	0	0	26,000	26,500	27,300
Number of persons granted visa extension			920	950	950
Number of work permits assessed			New Indicator	300	500
Number of persons receiving an Immigration waiver			New Indicator	50	50
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of persons transitioning from visitor status to employed status			50	40	45

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
122	Licenses	250	-	-	-	-	-
130	Fees, Fines and Permits	390,607	901,000	901,000	245,000	228,000	222,000
135	Rents, Interest and Dividends	60,200	-	-	-	-	-
160	Other Revenue	1,500	41,000	41,000	-	-	-
	Total Revenues	452,557	942,000	942,000	245,000	228,000	222,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
	STRATEGIC MANAGEMENT & ADMINISTRATION	508,641	544,700	552,600	625,200	630,000	633,000
	BROADCASTING	797,342	848,200	846,200	856,400	865,500	873,100
	REGIONAL AFFAIRS	102,613	141,000	141,900	143,500	143,500	143,500
	ACCESS	138,432	139,300	139,300	140,200	141,900	143,500
	IMMIGRATION	461,538	484,800	530,500	572,200	576,900	581,700
	TOTAL P.E	2,008,566	2,158,000	2,210,500	2,337,500	2,357,800	2,374,800
WAGES							
	STRATEGIC MANAGEMENT & ADMINISTRATION	25,008	43,300	25,500	26,000	26,000	26,000
	BROADCASTING	11,062	11,100	11,100	11,100	11,100	11,100
	TOTAL WAGES	36,071	54,400	36,600	37,100	37,100	37,100
ALLOWANCES							
	STRATEGIC MANAGEMENT & ADMINISTRATION	232,239	286,100	275,000	286,100	286,100	286,100
	BROADCASTING	45,145	55,600	62,900	96,900	96,900	96,900
	REGIONAL AFFAIRS	11,600	14,000	14,000	23,600	23,600	23,600
	ACCESS	24,240	24,300	24,300	24,300	24,300	24,300
	IMMIGRATION	34,560	61,600	43,600	61,600	61,600	61,600
	TOTAL ALLOWANCES	347,785	441,600	419,800	492,500	492,500	492,500
BENEFITS							
	STRATEGIC MANAGEMENT & ADMINISTRATION	8,937	-	-	6,500	36,200	39,000
	BROADCASTING	-	-	-	8,100	24,100	8,100
	ACCESS	-	-	-	-	19,900	-
	IMMIGRATION	-	-	-	-	15,300	-
	TOTAL BENEFITS	8,937	-	-	14,600	95,500	47,100
GOODS AND SERVICES							
	STRATEGIC MANAGEMENT & ADMINISTRATION	2,471,169	2,751,700	2,930,600	3,572,400	3,272,400	3,272,400
	BROADCASTING	365,392	425,800	416,400	425,800	425,800	425,800
	REGIONAL AFFAIRS	2,851,220	2,104,000	5,303,100	2,857,200	2,857,200	2,857,200
	ACCESS	5,096,371	3,283,800	8,237,000	6,051,900	6,051,900	6,051,900
	IMMIGRATION	153,809	162,900	161,400	162,900	162,900	162,900
	TOTAL	10,937,961	8,728,200	17,048,500	13,070,200	12,770,200	12,770,200
CAPITAL EXPENDITURE							
	STRATEGIC MANAGEMENT & ADMINISTRATION	296,918	833,300	833,300	261,200	-	-
	TOTAL CAPITAL EXPENDITURE	296,918	833,300	833,300	261,200	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,008,566	2,158,000	2,210,500	2,337,500	2,357,800	2,374,800
212	Wages	36,071	54,400	36,600	37,100	37,100	37,100
216	Allowances	347,785	441,600	419,800	492,500	492,500	492,500
218	Pensions and Gratuities	8,937	-	-	14,600	95,500	47,100
222	International Travel and Subsistence	66,085	67,400	67,400	92,400	92,400	92,400
224	Utilities	112,172	103,000	77,600	98,300	98,300	98,300
226	Communication Expenses	47,466	68,800	58,600	50,800	50,800	50,800
228	Supplies and Materials	28,478	31,700	33,800	35,400	35,400	35,400
229	Furniture Equipment and Resources	236,595	119,700	145,700	130,700	130,700	130,700
230	Uniform and Protective Clothing	-	17,500	17,500	26,500	26,500	26,500
232	Maintenance Services	425,286	93,300	93,300	77,400	77,400	77,400
234	Rental of Assets	131,250	105,000	105,000	108,000	108,000	108,000
236	Professional Fees and Other Services	4,973,091	3,153,000	8,298,300	6,225,500	6,225,500	6,225,500
240	Hosting and Entertainment	8,485	10,000	10,000	20,000	20,000	20,000
244	Advertising	84,249	15,000	15,000	15,000	15,000	15,000
260	Grants and Contributions	2,934,165	2,225,800	5,425,800	2,977,700	2,977,700	2,977,700
261	Subventions	1,811,100	2,614,000	2,614,000	3,078,000	2,778,000	2,778,000
275	Sundry Expenses	12,603	19,000	18,500	19,500	19,500	19,500
280	Programme Production & Promotion	47,980	52,000	52,000	57,000	57,000	57,000
281	Minor Works	18,955	18,000	16,000	50,000	50,000	50,000
	TOTAL VOTE 15	13,339,320	11,382,200	19,715,400	15,951,900	15,753,100	15,721,700

BUDGET AND FORWARD ESTIMATES**VOTE: 17 CABINET SECRETARIAT – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Cabinet Secretariat, Information, Technology and E-Government Services, and Broadcasting - One Million One Hundred Seventy-One Thousand	\$1,171,000
B.	ACCOUNTING OFFICER: Cabinet Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Cabinet Secretary	

STRATEGIC PRIORITIES

In accordance with the approved Policy Agenda 2025-2027, we contribute directly to the following policy priorities:

NO3 B. Infrastructure (physical and service) that facilitates and enables the delivery of key strategies and policies.

NO6 A. Increased production and supply of selected or targeted crops.

NO7 D. Improved food safety culture, quality and standards.

NO12 A. Increased private sector investment (including FDI), improved business support and improved business development.

NO12 B. Development of Montserrat's Tourism Product.

NO12 C. Improved legal, regulatory, fiscal and policy landscape for investment and economic development (the 'business enabling' environment').

NATIONAL OUTCOMES

We also contribute to the following National Outcomes:

3. Capacity, capability and resilient infrastructure built and maintained

5. Effective and efficient government services

6. Food security, improved nutrition and sustainable agriculture

7. Healthy lives and wellbeing for all

12. Sustainable economic growth and productive employment for all

VISION

To be the centre of excellence for policy solutions and the facilitation of private sector transformation

MISSION STATEMENT

To support and enable the achievement of the Government's vision by providing effective and impartial support for operations at the centre of government; supporting the strategic decision-making process of government by ensuring the effective development, coordination and implementation of national policies; and coordinating the delivery of the regulating and institutional frameworks needed to stimulate country-wide economic development.

BUDGET SUMMARY								
SHD	Details of Expenditure		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME								
170	Cabinet Secretariat		-	3,000	3,000	3,000	3,000	3,000
174	Trade		15,083	7,000	7,000	7,200	7,400	7,600
TOTAL REVENUE VOTE 17			15,083	10,000	10,000	10,200	10,400	10,600
SUMMARY OF EXPENDITURE BY PROGRAMME								
170	Cabinet Secretariat		349,833	1,633,000	1,663,800	724,700	560,500	583,900
171	Development Planning and Policy Coordination		167,004	257,900	235,100	178,700	178,700	178,700
174	Trade		204,873	229,800	253,600	267,600	220,800	222,500
TOTAL EXPENDITURE VOTE 17			721,710	2,120,700	2,152,500	1,171,000	960,000	985,100
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	SALARIES		456,966	649,300	613,000	582,800	589,000	593,800
	ALLOWANCES		64,240	161,000	155,800	147,100	147,100	147,100
	BENEFITS		-	36,500	31,400	20,300	-	20,300
	GOOD AND SERVICES		173,505	193,900	240,500	318,900	223,900	223,900
TOTAL RECURRENT EXPENDITURE			694,710	1,040,700	1,040,700	1,069,100	960,000	985,100
CAPITAL EXPENDITURE								
SHD	Donor	Description	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
76A	CDB	Digital and Social Media Marketing	27,000	-	-	-	-	-
84A	EU	Micro-Enterprise Development Scheme	-	1,080,000	1,080,000	80,000	-	-
97A	CDB	CTCS MSME Development Initiative	-	-	31,800	21,900	-	-
TOTAL CAPITAL EXPENDITURE			27,000	1,080,000	1,111,800	101,900	-	-
TOTAL EXPENDITURE VOTE 17			721,710	2,120,700	2,152,500	1,171,000	960,000	985,100

PROGRAMME 170: CABINET SECRETARIAT

PROGRAMME OBJECTIVE:								
To be an efficient secretariat for Cabinet (and its Committees) in the execution of its constitutional functions, coordinating and monitoring the implementation of government priorities and the management of government business, and providing continuity and independent support for operations at the centre of government.								
To function as the coordinating and monitoring agency for all Government based policies, as such we support the development and implementation of all policy initiatives.								
RECURRENT REVENUE								
SHD	Details of Revenue		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
135	Rents, Interests and Dividends		-	3,000	3,000	3,000	3,000	3,000
TOTAL REVENUE VOTE 17			-	3,000	3,000	3,000	3,000	3,000
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries								
210	Salaries		212,357	338,800	323,900	337,300	340,300	343,400
216	Allowances		31,120	93,900	98,500	93,900	93,900	93,900
218	Pensions and Gratuities		-	20,300	15,200	20,300	-	20,300
Total Salaries			243,477	453,000	437,600	451,500	434,200	457,600
GOODS AND SERVICES								
222	International Travel & Subsistence		13,173	29,000	20,500	59,000	29,000	29,000
224	Utilities		-	5,000	10,500	5,000	5,000	5,000
226	Communication Expenses		-	8,000	11,000	6,000	6,000	6,000
228	Supplies and Materials		13,693	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources		39,012	15,000	25,400	15,000	15,000	15,000
232	Maintenance Services		600	5,000	5,000	5,000	5,000	5,000
236	Professional Fees and Other Services		8,333	10,000	18,000	55,000	40,000	40,000
242	Training		2,771	5,000	5,000	5,000	5,000	5,000
246	Printing and Binding		775	2,000	2,000	-	-	-
260	Grants and Contributions		-	9,000	5,000	9,000	9,000	9,000
275	Sundry Expenses		1,000	1,000	1,000	1,300	1,300	1,300
281	Minor Works		-	4,000	4,000	4,000	4,000	4,000
Total Goods and Services			79,356	100,000	114,400	171,300	126,300	126,300
RECURRENT EXPENDITURE			322,833	553,000	552,000	622,800	560,500	583,900
CAPITAL EXPENDITURE								
Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SHD	Donor	Description						
1724176A	CDB	Digital and Social Media Marketing	27,000	-	-		-	-
1726184A	EU	Micro-Enterprise Development Scheme	-	1,080,000	1,080,000	80,000	-	-
1726197A	CDB	CTCS MSME Development Initiative	-		31,800	21,900	-	-
CAPITAL EXPENDITURE			27,000	1,080,000	1,111,800	101,900	-	-

STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Cabinet Secretary	R5 - R5	1	Research & Database Officer	R28 - R22	1		
Monitoring & Evaluation Officer	R17 - R13	1	Senior Clerical Officer	R33 - R29	1		
Senior Assistant Secretary / Clerk of Cabinet	R17 - R13	1	Clerical Officer	R40 - R34	1		
TOTAL STAFF					6		
PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2026/27:							
Facilitate the coordination of Cabinet's strategic and policy priorities, ensuring these are communicated and embedded into relevant ministries. [NO 3, NO 5]							
Develop and implement effective internal and external policies, operating protocols and service delivery across the ministry. [NO 3, NO 5]							
Review, amend and rationalise guidance, processes and procedures for Cabinet, to better enable the core functions of the centre of government. [NO 3, NO5]							
Strategic review and development of cross-government MEL function to better support policy cycle, and build capacity and capability at all levels of public service. [All National Outcomes and policy agenda]							
ADDITIONAL KEY STRATEGIES FOR 2027/28-29:							
Enhance GOMs annual performance reporting mechanism through the creation and implementation of a publicly accessible performance monitoring dashboard. [NO 5]							
KEY PERFORMANCE INDICATORS			Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
Number of internal administrative business processes reviewed and implemented			1	3	2	2	TBD
Number of public engagement and awareness activities implemented to enhance public understanding, knowledge of and access to services offered by the ministry			-	2	2	4	4
Number of Cabinet Meetings facilitated			100%	100%	100%	100%	100%
Number of Cabinet decisions monitoring reports produced			2	4	4	4	4
Number of M&E training sessions delivered			0	2	2	2	2
No. of Ministries complying with reporting requirements (timelines and performance data) for the:	National Performance Report		9	15	15	15	15
	Budget Aid Logframe Report		9	7	7	7	7
No. of reports submitted on the implementation of Cabinets decisions			12	12	12	12	12
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
Number of Monitoring Reports produced	National Performance Report		1	1	1	1	1
	Budget Aid Logframe Report		1	2	4	4	4
Percentage of Cabinet Decisions actioned by responsible ministries within three months of deadline (or being issued)			-	60%	80%	80%	90%

PROGRAMME 171: POLICY UNIT

PROGRAMME OBJECTIVE:									
Establish and maintain frameworks that promote policy solutions and national development plans that are evidence based, participatory, integrative and which ensure Montserrat's sustainable development.									
RECURRENT EXPENDITURE									
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029		
Salaries									
210	Salaries	143,484	208,500	191,700	143,500	143,500	143,500		
216	Allowances	23,520	33,200	27,200	33,200	33,200	33,200		
218	Pensions and Gratuities	-	16,200	16,200	-	-	-		
Total Salaries		167,004	257,900	235,100	176,700	176,700	176,700		
GOODS AND SERVICES									
236	Professional Fees and Other Services (NEW)	-	-	-	2,000	2,000	2,000		
Total Goods and Services		-	-	-	2,000	2,000	2,000		
RECURRENT EXPENDITURE		167,004	257,900	235,100	178,700	178,700	178,700		
STAFFING RESOURCES									
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count		
Director, Development Planning & Policy		R7 - R7	1	Policy & Planning Officer		R22 - R16	1		
Senior Policy Analyst		R17 - R13	1						
TOTAL STAFF							3		
PROGRAMME PERFORMANCE INFORMATION									
KEY STRATEGIES FOR 2025/26:									
Subject to support from ECLAC, commence Montserrat's first SDG Voluntary National Review. (Q2) [All National Outcomes and policy agenda] [PA 2,4,8]									
Coordinate the execution of the Enhanced Country Poverty Assessment. (Q1) [All National Outcomes and policy agenda]									
Develop and implement a policy making and delivery toolkit to promote best practices for policy development and implementation, inclusive of training in policy research, analysis and writing. (Q3) [All National Outcomes and policy agenda]									
Coordinate the development, implementation, reporting and analysis of the Sustainable Development Plan as well as its incorporation into national policy (Q2) [All National Outcomes and policy agenda]									
ADDITIONAL KEY STRATEGIES FOR 2026/27-28									
Conclude the Enhanced Country Poverty Assessment and publication of report by Q2. [All National Outcomes and policy agenda]									
KEY PERFORMANCE INDICATORS					Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)									
Number of strategic plan reviews conducted and returned to MDAs					-	100%	100%	100%	100%
Number of service wide trainings executed in topics related to:					Policy Development				
					-	1	2	2	2
Percentage of policy reviews completed of those requested by MDAs					Strategic Planning				
					-	1	2	2	2
Number of SDP report prepared annually					-	-	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)									
Compliance with the policy guidelines (% of compliant policies)					0	0%	100%	100%	100%
Number of compliant strategic plans completed					11	100%	100%	100%	100%
Number of new/revised national policies					0	1	2	2	2

PROGRAMME 174: TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY

PROGRAMME OBJECTIVE:

To stimulate country-wide economic development in Montserrat through:

Trade/Business Support: Developing the local business environment by acting as a facilitation hub for entrepreneurs.

Quality Infrastructure: Establishing a robust quality infrastructure (standards, metrology, accreditation, certification, conformity assessment and testing) through legislation implementation, equipment procurement, and stakeholder sensitisation.

Investment Promotion: Promoting Montserrat's investment opportunities to attract local and foreign investment, including the development and promotion of "Invest Montserrat", to support economic growth.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
122	Trade Licenses	15,083	7,000	7,000	7,200	7,400	7,600
TOTAL REVENUE VOTE 17		15,083	7,000	7,000	7,200	7,400	7,600

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2024-2025	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SALARIES							
210	Salaries	101,125	102,000	97,400	102,000	105,200	106,900
216	Allowances	9,600	33,900	30,100	20,000	20,000	20,000
Total Salaries		110,725	135,900	127,500	122,000	125,200	126,900
GOODS AND SERVICES							
228	Supplies and Materials	-	1,700	1,700	1,700	1,700	1,700
236	Professional Fees and Other Services	40,970	30,000	26,000	81,700	31,700	31,700
275	Sundry Expenses	1,485	1,500	1,500	1,500	1,500	1,500
280	Programme Production and Promotion	51,694	60,700	96,900	60,700	60,700	60,700
Total Goods and Services		94,148	93,900	126,100	145,600	95,600	95,600
RECURRENT EXPENDITURE		204,873	229,800	253,600	267,600	220,800	222,500

STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Business Development Director	R7 - R7	1	Trade & Quality Infrastructure Officer	R22 - R16	1		
Senior Private Sector Development Officer	R14 - R10	1	Senior Clerical Officer	R33 - R29	1		
TOTAL STAFF					4		
PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2026/27:							
Facilitate capacity-building within the private sector through: a. Programmes and incentive schemes, including tax concessions under the Micro and Small Business Act, 2013, to support business growth and innovation. [NO 12, NO12-A, NO12-C] b. Conducting a review of concessions and incentives programmes, and developing and rolling out a template process for considering new concessions and incentives, and a model for developing the administrative processes needed to effectively and efficiently implement them. [NO 7, NO7-D, PA12, NO12-A, NO12-D] c. Expansion of the Produced in Montserrat Expo (PRIME) to include foreign buyers, fostering direct business-to-business engagement to enhance export opportunities for local products. [NO 6, 12, NO6-A, NO12-C] d. Participation of 3-5 export-ready producers at regional or UK trade shows, covering travel, accommodation, and booth setup to boost market penetration and exports. [PA 6, 12, NO6-A, NO12-A] e. Development of a Bush Rum Tour to create a unique tourism product, leveraging Montserrat's cultural heritage through facility upgrades, training, branding, and safety compliance for local producers. [PA 6, 12, NO7-D, NO12-B] f. Implementation of the Made in Montserrat Packaging and Labelling Support Programme to assist 20 entrepreneurs with professional packaging and labelling solutions that meet regional and international standards, with technical support from the St Kitts and Nevis Bureau of Standards. [PA 6, 12, NO6-A, NO7-D, NO12-A]							
Enhance Montserrat's quality and standards infrastructure by actioning and implementing the Standards Bill and Metrology Bill, including procuring necessary equipment and sensitizing the public and stakeholders, with support from the AG's Office and CROSQ. [NO 3, 7, 12, NO3-B, NO7-D, NO12-C]							
Lead the development of a Private Sector Investment Development Strategy, including the establishment of Invest Montserrat, to promote and facilitate investment opportunities (e.g., tourism, renewable energy, agriculture) to support economic development. [PA 7, 12, NO12-A, NO12-B, NO12-C]							
Develop and implement a framework for the review, assessment, and reporting on GOM's private sector investment activities. [NO 12, NO12-A, NO12-C]							
Establish an Investment Officer position within the Business, Trade and Investment Unit to attract and manage investment opportunities, promote Montserrat's resources, and provide a comprehensive one-stop service for potential investors. [NO 3, 5, 12, NO3-B, NO12-A, NO12-C]							
KEY STRATEGIES FOR 2027/28-29							
Support the development and establishment of standards in key sectors (tourism, hospitality, food safety). [NO7-D, NO12-A, NO12-B, NO12-C]							
KEY PERFORMANCE INDICATORS			Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
No. of MSME development activities conducted			2	2	2	2	2
No. of small business trainings delivered.			0	2	3	4	4
Percentage of applications for concession under the Micro and Small Business Act processed for Cabinet's consideration.			100%	100%	100%	100%	100%
No. of businesses supported by BTI unit to improve standards of packaging, labelling, and manufacturing			2	4	20	0	0
No. of suppliers engaged with local producers			New	4	6	0	0
Key legislative instruments (Bills and regulations) brought forward			0	1	1	0	0
No. of investment events participated in			0	0	1	2	3
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
No. of businesses participating in the annual Produced in Montserrat Expo- PRIME			24	24	37	48	55

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
122	Licenses	15,083	7,000	7,000	7,200	7,400	7,600
Total Revenues		15,083	10,000	10,000	10,200	10,400	10,600

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
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SALARIES

CABINET SECRETARIAT	212,357	338,800	323,900	337,300	340,300	343,400
DEVELOPMENT PLANNING & POLICY COORDINATION	143,484	208,500	191,700	143,500	143,500	143,500
TRADE	101,125	102,000	97,400	102,000	105,200	106,900
TOTAL P.E	456,966	649,300	613,000	582,800	589,000	593,800

ALLOWANCES

CABINET SECRETARIAT	31,120	93,900	98,500	93,900	93,900	93,900
DEVELOPMENT PLANNING & POLICY COORDINATION	23,520	33,200	27,200	33,200	33,200	33,200
TRADE	9,600	33,900	30,100	20,000	20,000	20,000
TOTAL ALLOWANCES	64,240	161,000	155,800	147,100	147,100	147,100

BENEFITS

CABINET SECRETARIAT	-	20,300	15,200	20,300	-	20,300
DEVELOPMENT PLANNING & POLICY COORDINATION	-	16,200	16,200	-	-	-
TOTAL BENEFITS	-	36,500	31,400	20,300	-	20,300

GOODS AND SERVICES

CABINET SECRETARIAT	79,356	100,000	114,400	171,300	126,300	126,300
TRADE	94,148	93,900	126,100	145,600	95,600	95,600
TOTAL	173,505	193,900	240,500	318,900	223,900	223,900

CAPITAL EXPENDITURE

CABINET SECRETARIAT	27,000	1,080,000	1,111,800	101,900	-	-
TOTAL CAPITAL EXPENDITURE	27,000	1,080,000	1,111,800	101,900	-	-

S U M M A R Y (by Subheads)

210	Salaries	456,966	649,300	613,000	582,800	589,000	593,800
216	Allowances	64,240	161,000	155,800	147,100	147,100	147,100
218	Pensions and Gratuities	-	36,500	31,400	20,300	-	20,300
222	International Travel and Subsistence	13,173	29,000	20,500	59,000	29,000	29,000
226	Communication Expenses	-	8,000	11,000	6,000	6,000	6,000
228	Supplies and Materials	13,693	8,700	8,700	8,700	8,700	8,700
229	Furniture Equipment and Resources	39,012	15,000	25,400	15,000	15,000	15,000
232	Maintenance Services	600	5,000	5,000	5,000	5,000	5,000
236	Professional Fees and Other Services	49,303	40,000	44,000	138,700	73,700	73,700
242	Training	2,771	5,000	5,000	5,000	5,000	5,000
246	Printing and Binding	775	2,000	2,000	-	-	-
260	Grants and Contributions	-	9,000	5,000	9,000	9,000	9,000
275	Sundry Expenses	2,485	2,500	2,500	2,800	2,800	2,800
280	Programme Production and Promotion	51,694	60,700	96,900	60,700	60,700	60,700
281	Minor Works	-	4,000	4,000	4,000	4,000	4,000
	TOTAL VOTE 17	694,710	1,040,700	1,040,700	1,069,100	960,000	985,100

BUDGET AND FORWARD ESTIMATES

VOTE: 18 DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION – SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the of the DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION- Three Million Three Hundred Four Thousand One Hundred	\$3,304,100
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

- Monitors and analyses the state of digital transformation
- Monitors the implementation and development of the information society
- Implement a national cyber security strategy
- Coordinates and implements national measures and projects that facilitate digital transformation and the digital economy

NATIONAL OUTCOMES

- Connected Society
- End-to-End service delivery to citizens
- Digital Government
- Digitally competent citizens
- Cyber resilient infrastructure

VISION

Create an information society by transforming the relationship between citizens and the government to foster citizen-centric service delivery and sustainable economic development enabling Montserrat to actively participate in the digital world.

MISSION STATEMENT

Transform government into a digital organization to enable sustainable development, improvement in the area of citizen interaction with government, deployment of cyber-resilient systems and reduced expenditure profile with the long term goals of empowering the private sector and achieving government excellence resulting in a green, connected and thriving Montserrat.

BUDGET SUMMARY							
SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027 2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME							
180	Strategic Management & Administration	-	1,250,000	1,250,000	1,373,200	1,407,900	1,443,500
TOTAL REVENUE VOTE 18		-	1,250,000	1,250,000	1,373,200	1,407,900	1,443,500
SUMMARY OF EXPENDITURE BY PROGRAMME							
180	Strategic Management & Administration	2,642,780	2,555,600	2,555,600	3,304,100	2,874,400	2,883,700
181	DEV OPS/ Application Support	-	442,000	442,000	-	-	-
TOTAL EXPENDITURE VOTE 18		2,642,780	2,997,600	2,997,600	3,304,100	2,874,400	2,883,700
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	SALARIES	606,685	466,000	541,600	611,500	620,100	629,300
	ALLOWANCES	108,831	145,800	133,100	126,500	126,500	126,500
	GOOD AND SERVICES	1,927,264	1,947,400	1,884,500	2,127,700	2,127,800	2,127,900
TOTAL RECURRENT EXPENDITURE		2,642,780	2,559,200	2,559,200	2,865,700	2,874,400	2,883,700
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
67A	EU	Fibre Optic Cable Phase 2	-	438,400	438,400	438,400	-
TOTAL CAPITAL EXPENDITURE		-	438,400	438,400	438,400	-	-
TOTAL EXPENDITURE VOTE 18		2,642,780	2,997,600	2,997,600	3,304,100	2,874,400	2,883,700

PROGRAMME 180: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

Transform government into a digital organization to enable sustainable development, improvement in the area of citizen interaction with government, deployment of digital transformation initiatives that would drive sustainable development, deployment of cyber-resilient systems and reduced expenditure profile in alignment with the development pillars.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027 2028	Forward Estimates 2028-2029
122	Telecom. Licenses	-	1,020,000	1,020,000	1,143,200	1,177,900	1,213,500
125	Int'l Communication	-	30,000	30,000	30,000	30,000	30,000
130	Royalties: Internet Domain	-	200,000	200,000	200,000	200,000	200,000
TOTAL REVENUE VOTE 35		-	1,250,000	1,250,000	1,373,200	1,407,900	1,443,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027 2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	606,685	108,400	171,300	611,500	620,100	629,300
216	Allowances	108,831	62,700	62,700	126,500	126,500	126,500
Total Salaries		715,516	171,100	234,000	738,000	746,600	755,800
GOODS AND SERVICES							
226	Communication Expenses	66,758	84,000	84,000	84,000	84,000	84,000
228	Supplies and Materials	4,239	4,500	4,500	4,500	4,500	4,500
229	Furniture Equipment and Resources	-	100	100	180,000	180,000	180,000
232	Maintenance Services	146,094	147,000	147,000	147,000	147,000	147,000
236	Professional Fees and Other Services	1,229,999	1,230,000	1,167,100	1,231,700	1,231,800	1,231,900
261	Subventions	400,000	400,000	400,000	400,000	400,000	400,000
275	Sundry Expenses	298	500	500	500	500	500
280	Programme and Production	79,876	80,000	80,000	80,000	80,000	80,000
Total Goods and Services		1,927,264	1,946,100	1,883,200	2,127,700	2,127,800	2,127,900
RECURRENT EXPENDITURE		2,642,780	2,117,200	2,117,200	2,865,700	2,874,400	2,883,700

CAPITAL EXPENDITURE

Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027 2028	Forward Estimates 2028-2029
SHD	Donor	Description						
2014067A	EU	Fibre Optic Cable Phase 2	-	438,400	438,400	438,400		
CAPITAL EXPENDITURE			-	438,400	438,400	438,400	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Information Officer	R6 - R6	1	ICT Learning Officer	R22 - R16	1
Deputy Chief Information Officer	R7 - R7	1	IT Technician I	R22 - R16	3
Senior ICT Learning and Development Specialist	R10 - R10	1	Security Operations Centre Analyst	R22 - R16	1
Systems Analyst/Programmer I	R14 - R10	2	IT Technician II	R28 - R22	3
Senior Network Engineer	R17 - R13	1	Help Desk Officer	R33 - R29	1
Senior Network Specialist	R17 - R13	1	Clerical Officer	R40 - R34	1
Systems Analyst/Programmer II	R17 - R13	1			
TOTAL STAFF					18
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Transform a minimum of three(3) citizen facing services - to continue and improve the experience for citizens, businesses and users within the public sector by 4th Quarter. [National Outcome 5, 12]					
Setup and operationalisation of the revised/enhanced Department of Infrastructure, Technology and E-Government Services by end of 3rd Quarter [National Outcomes 3 & 5]					
Improved Risk Management by promoting proactive cyber security strategies and collaboration with UK Home Office and across UKOTs throughout the year. [National Outcomes 3, 5]					
Increased awareness and training relating to cyber safety, digital competence and human capital development throughout the year [National Outcomes 3,4,5]					
Commence the implementation of the extended revised National Information Communication Technology Policy and Plan to encourage ICT culture and advance economic growth, development and sustainability throughout the year. (National Outcome 3,4,5,12)					
To implement at least 2 ICT Activities & Programs (i.e. in accordance with the ICT Policy & Plan) in order to upskill and enhance employment opportunities and increase entrepreneurship throughout the year (National Outcome 3,4,12)					
KEY STRATEGIES FOR 2027/28-29					
Support government departments in the development and implementation of e-government applications to streamline internal operations and improve efficiency and access by the public. Upgrade and enhance at least one Portal. [National Outcome 3,5]					
Initiate the development of a single Portal for government interface with the public. [National Outcome 3,5]					
Implement ICT projects that foster the entrepreneurial capacity of individuals while facilitating the creation of cutting-edge products and services in line with the ICT Policy. [National Outcome 3,5,12]					
Implement effective change management across the Public Service focusing on the development of a policy identifying IT as a national priority for efficient service delivery by end of the FY. [National Outcomes 3,5].					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of key strategies developed to ensure effective operation of DITES		1	3	3	3
Number of cyber security strategies implemented		4	3	5	5
No. of ICT action plan items completed		5	5	5	5
No of ICT training programmes executed		4	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percentage of citizens using e-services		5%	20%	40%	50%
No. of registered participants in ICT programs organised by the Ministry		50	100	150	200
Number of strategies and plans implemented		10	5	5	5

PROGRAMME 181: DEV OPS/ APPLICATION SUPPORT

PROGRAMME OBJECTIVE:							
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027 2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	-	357,600	370,300	-	-	-
216	Allowances	-	83,100	70,400	-	-	-
Total Salaries		-	440,700	440,700	-	-	-
GOODS AND SERVICES							
220	Local Travel	-	100	100	-	-	-
222	International Travel and Subsistence	-	100	100	-	-	-
224	Utilities	-	100	100	-	-	-
226	Communication Expenses	-	100	100	-	-	-
228	Supplies and Materials	-	100	100	-	-	-
229	Furniture Equipment and Resources	-	100	100	-	-	-
232	Maintenance Services	-	100	100	-	-	-
234	Rental of Assets	-	100	100	-	-	-
236	Professional Fees and Other Services	-	100	100	-	-	-
246	Hosting and Entertainment	-	100	100	-	-	-
261	Subventions	-	100	100	-	-	-
275	Sundry Expenses	-	100	100	-	-	-
280	Programme and Production	-	100	100	-	-	-
Total Goods and Services		-	1,300	1,300	-	-	-
RECURRENT EXPENDITURE		-	442,000	442,000	-	-	-

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027 2028	Forward Estimates 2028-2029
122	Licenses	-	1,020,000	1,020,000	1,143,200	1,177,900	1,213,500
125	Taxes on International Trade and Transactions	-	30,000	30,000	30,000	30,000	30,000
130	Fees, Fines and Permits	-	200,000	200,000	200,000	200,000	200,000
180	Other Revenue	2,642,780	3,805,600	3,805,600	4,677,300	4,282,300	4,327,200
	Total Revenues	2,642,780	5,055,600	5,055,600	6,050,500	5,690,200	5,770,700

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027 2028	Forward Estimates 2028-2029
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SALARIES

STRATEGIC MANAGEMENT & ADMINISTRATION		606,685	108,400	171,300	611,500	620,100	629,300
DEV OPS SUPPORT		-	357,600	370,300	-	-	-
	TOTAL P.E	606,685	466,000	541,600	611,500	620,100	629,300

ALLOWANCES

STRATEGIC MANAGEMENT & ADMINISTRATION		108,831	62,700	62,700	126,500	126,500	126,500
DEV OPS SUPPORT		-	83,100	70,400	-	-	-
	TOTAL ALLOWANCES	108,831	145,800	133,100	126,500	126,500	126,500

GOODS AND SERVICES

STRATEGIC MANAGEMENT & ADMINISTRATION		1,927,264	1,946,100	1,883,200	2,127,700	2,127,800	2,127,900
DEV OPS SUPPORT		-	1,300	1,300	-	-	-
	TOTAL	1,927,264	1,947,400	1,884,500	2,127,700	2,127,800	2,127,900

CAPITAL EXPENDITURE

STRATEGIC MANAGEMENT & ADMINISTRATION		-	438,400	438,400	438,400	-	-
	TOTAL CAPITAL EXPENDITURE	-	438,400	438,400	438,400	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	606,685	466,000	541,600	611,500	620,100	629,300
216	Allowances	108,831	145,800	133,100	126,500	126,500	126,500
220	Local Travel	-	100	100	-	-	-
222	International Travel and Subsistence	-	100	100	-	-	-
224	Utilities	-	100	100	-	-	-
226	Communication Expenses	66,758	84,100	84,100	84,000	84,000	84,000
228	Supplies and Materials	4,239	4,600	4,600	4,500	4,500	4,500
229	Furniture Equipment and Resources	-	200	200	180,000	180,000	180,000
232	Maintenance Services	146,094	147,100	147,100	147,000	147,000	147,000
236	Professional Fees and Other Services	1,229,999	1,230,100	1,167,200	1,231,700	1,231,800	1,231,900
275	Sundry Expenses	298	600	600	500	500	500
280	Programme Production & Promotion	79,876	80,100	80,100	80,000	80,000	80,000
	TOTAL VOTE 18	2,642,780	2,559,200	2,559,200	2,865,700	2,874,400	2,883,700

BUDGET AND FORWARD ESTIMATES

VOTE: 20 MINISTRY OF FINANCE & ECONOMIC MANAGEMENT – SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Ministry of Finance, Statistics, Treasury, and Customs and Revenue Departments, the General Post Office, and the Internal Audit Unit, Programme Management Office and the Government Procurement Services Seventy Five Million Two Hundred One Thousand	\$75,201,000
B.	ACCOUNTING OFFICER: Deputy Financial Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Deputy Financial Secretary	

STRATEGIC PRIORITIES

An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities

Enhanced human development and improved quality of life for all people on Montserrat

NATIONAL OUTCOMES

A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment

A transparent and effective accountability framework for government and public sector

Public Administration is efficient and responsive

VISION

The leading public financial institution in mobilizing, allocating and managing public resources in a manner which promotes public trust.

MISSION STATEMENT

To secure and allocate appropriate levels of financial resources to fund public programmes and provide a strong but enabling framework to ensure that government's financial and other resources are managed in an economical and efficient manner.

BUDGET SUMMARY								
SHD	Details of Revenue		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME								
200	Strategic Management and Administration		-	5,000	5,000	5,000	5,000	5,000
203	Fiscal Policy and Economic Management		105,886,227	121,722,500	121,722,500	125,030,800	126,545,300	129,902,300
205	Treasury Management		602,669	268,500	268,500	420,000	420,000	420,000
206	Customs and Revenue Service		51,046,953	46,285,000	46,285,000	50,597,000	51,197,000	51,797,000
207	General Post Office		361,704	393,000	393,000	393,000	393,000	393,000
TOTAL REVENUE VOTE 20			157,897,554	168,674,000	168,674,000	176,445,800	178,560,300	182,517,300
SUMMARY OF EXPENDITURE BY PROGRAMME								
200	Strategic Management and Administration		26,359,546	19,110,900	33,466,800	19,439,400	19,484,200	19,447,600
203	Fiscal Policy and Economic Management		14,871,467	54,662,100	62,784,500	46,559,600	15,538,100	15,526,900
204	Statistical Management		970,039	1,081,600	1,050,100	1,002,200	1,006,900	1,009,900
205	Treasury Management		1,239,168	1,257,400	1,241,400	1,271,100	1,276,900	1,281,200
206	Customs and Revenue Service		4,601,115	4,186,500	6,762,400	4,947,700	4,971,100	4,988,300
207	General Post Office		768,063	880,000	696,000	735,500	739,300	743,200
208	Internal Audit		432,611	505,100	454,100	506,000	506,000	506,000
209	Project Management & Procurement		181,618	808,500	413,100	739,500	762,400	759,000
TOTAL EXPENDITURE VOTE 20			49,423,626	82,492,100	106,868,400	75,201,000	44,284,900	44,262,100
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	SALARIES		4,293,477	5,201,300	4,346,900	4,778,900	4,827,300	4,861,600
	ALLOWANCES		979,282	1,456,900	1,251,900	1,505,200	1,505,200	1,505,200
	BENEFITS		57,077	10,500	12,400	8,700	26,500	23,100
	GOOD AND SERVICES		33,960,167	40,386,900	45,444,400	36,597,800	37,925,900	37,872,200
TOTAL RECURRENT EXPENDITURE			39,290,004	47,055,600	51,055,600	42,890,600	44,284,900	44,262,100
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
74A	GOM	Community Recreational Improvement	-	144,000	144,000	144,000	-	-
78A	EU	Project Management	166,452	1,250,000	1,250,000	1,500,000	-	-
70A	EU	Miscellaneous 14	56,400	250,000	250,000	171,900	-	-
77A	EU	Economic Infrastructure Development	-	42,000	42,000	42,000	-	-
31A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
48A	EU	Economic Recovery and Investment Fund	178,947	100,000	100,000	98,300	-	-
49A	FCDO	PMO Capability Development	764,406	435,900	780,000	1,200,000	-	-
52A	STATSCAN	Upgrading of Statistics Software and Hardware Equipment	-	10,100	10,100	10,100	-	-
67A	FCDO	Critical and Life Safety Equipment	8,917,260	23,100,000	42,157,000	23,154,700	-	-
61A	FCDO	Volcanic Interpretive Centre	50,157	3,313,700	3,313,700	3,288,400	-	-
91A	ECCB	Food Security	-	2,100,000	1,100,000	100,000	-	-
93A	FCDO	Cultural Centre Upgrade	-	4,484,800	6,460,000	2,395,000	-	-
TOTAL CAPITAL EXPENDITURE			10,133,622	35,436,500	55,812,800	32,310,400	-	-
TOTAL EXPENDITURE VOTE 20			49,423,626	82,492,100	106,868,400	75,201,000	44,284,900	44,262,100

PROGRAMME 200: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide efficient oversight, strategic direction, and integrated corporate services to all departments and where necessary, to stated owned enterprises (SOEs), enabling the Ministry of Finance and Economic Management's (MoFEM) to support and advance Government of Montserrat's (GoM) overarching strategic goals.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
160	Sale of Condemned Stores	-	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE VOTE 20		-	5,000	5,000	5,000	5,000	5,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	264,430	386,200	296,200	432,100	436,000	440,300
216	Allowances	194,616	274,100	167,200	252,500	252,500	252,500
218	Pensions and Gratuities	48,989	-	-	-	-	-
Total Salaries		508,035	660,300	463,400	684,600	688,500	692,800

GOODS AND SERVICES

222	International Travel and Subsistence	422,958	450,000	281,000	450,000	450,000	450,000
226	Communication Expenses	7,589	15,000	15,000	15,000	15,000	15,000
228	Supplies and Materials	18,691	20,000	314,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	1,166,263	200,000	8,324,700	200,000	200,000	200,000
232	Maintenance Services	12,000	13,000	16,000	13,000	13,000	13,000
236	Professional Fees and Other Services	792,106	1,605,700	925,700	1,605,700	1,605,700	1,605,700
238	Insurance	572,836	645,900	645,900	870,000	870,000	870,000
240	Hosting and Entertainment	3,716	5,000	5,000	5,000	5,000	5,000
242	Training	16,664	50,000	76,000	50,000	50,000	50,000
260	Grants and Contribution	1,682,431	3,400,000	8,554,000	3,384,400	3,398,300	3,398,300
261	Subventions	13,135,886	10,386,000	11,166,600	10,481,700	10,508,700	10,467,800
272	Claims against Government	7,903,942	1,500,000	2,673,500	1,500,000	1,500,000	1,500,000
274	Emergency Expenditure	100,832	140,000	-	140,000	140,000	140,000
275	Sundry Expenses	15,598	20,000	6,000	20,000	20,000	20,000
Total Goods and Services		25,851,511	18,450,600	33,003,400	18,754,800	18,795,700	18,754,800
RECURRENT EXPENDITURE		26,359,546	19,110,900	33,466,800	19,439,400	19,484,200	19,447,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Financial Secretary	R1 - R1	1	Executive Officer	R28 - R22	1
Deputy Financial Secretary	R5 - R5	1	Executive Officer/ Personal Assistant to FS	R28 - R23	1
Director of Corporate Services and Compliance	R7 - R7	1	Senior Clerical Officer	R33 - R29	1
Senior Assistant Secretary/Compliance Officer	R17 - R13	1	Clerical Officer	R40 - R34	1

TOTAL STAFF

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PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Monitor Government of Montserrat's arrears to ensure appropriate measures are being undertaken by Ministries and Departments to recover outstanding funds.					
Strengthen MoFEM's capacity to meet Montserrat's regional and international financial, tax, and trade-related obligations, ensuring compliance, transparency and alignment with global standards.					
Ensure that the revised organizational structures for programmes under MoFEM are appropriately resourced to meet their statutory responsibilities by end 2026/27.					
KEY STRATEGIES FOR 2027/28-29					
Implement a program of reviewing and strengthening GoM's administrative and regulatory framework for public finance management to meet international operating standards by April 2027. (PA 5)					
Commence a review of Montserrat's tax regime to institute reforms aimed at growth in the economy by March 2027. (PA 5)					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of staff trained in relevant compliance areas	New	0	3	5	5
% of compliance recommendations addressed (OECD, CFATF, etc.,)	New	New	95%	100%	100%
Number of Ministries and Departments submitting quarterly reports on arrears	0	10	10	10	10
Number of business cases to revise organizational structures submitted and approved		New	2	1	1
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of arrears recovered	0	0	5%	10%	15%
Strengthened compliance with regional and international standards	0	Compliant	Largely Compliant rating received	Largely Compliant rating maintained	Largely Compliant rating maintained
Adequate resourcing maintained		New	100%	100%	100%

PROGRAMME 203: FISCAL POLICY & ECONOMIC MANAGEMENT

PROGRAMME OBJECTIVE:

To provide timely Financial Forecasts and Policy Advice to enable Government to prepare a fiscally responsible Budget that transparently allocates resources to its highest priorities to achieve its social and economic goals in the most economic, effective and efficient means.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Company Registration	95,047	142,600	142,600	160,000	170,000	180,000
130	Trade Marks and Patents	156,730	148,000	148,000	160,000	160,000	160,000
135	Port Auth. CDB INT#1 SFR-ORM	6,811	-	-	-	-	-
135	Other Interest	-	20,000	20,000	1,000	1,000	1,000
135	Misc Rents, Interests, Dividends	1,235,697	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
140	ECCB Profits	-	-	-	1,300,000	1,300,000	1,300,000
145	Port Auth CDB 001/SFR	116,768	-	-	156,000	156,000	156,000
145	Port Auth. CDB 001/SFR-2A1	20,045	155,700	155,700	22,000	19,000	16,000
150	Budgetary Assistance	104,216,206	120,242,200	120,242,200	120,961,800	122,469,300	125,819,300
160	Gains on Exchange	-	-	-	1,250,000	1,250,000	1,250,000
160	Port Auth. Princ #1 SFR-ORM	38,923	-	-	-	-	-
160	Disposal of Vehicles	-	14,000	14,000	20,000	20,000	20,000
TOTAL REVENUE VOTE 20		105,886,227	121,722,500	121,722,500	125,030,800	126,545,300	129,902,300

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	266,360	348,700	180,700	260,100	261,800	263,400
216	Allowances	78,206	91,200	61,200	91,200	91,200	91,200
Total Salaries		344,566	439,900	241,900	351,300	353,000	354,600
GOODS AND SERVICES							
222	International Travel and Subsistence	17,549	30,000	30,000	30,000	30,000	30,000
229	Furniture Equipment and Resources	866,874	2,000,000	2,120,000	1,000,000	2,000,000	2,000,000
234	Rental of Assets	-	8,400	8,400	8,400	8,400	8,400
236	Professional Fees and Other Services	2,438,580	15,538,800	3,528,400	12,013,800	12,313,800	12,313,800
274	Emergency Expenditure	-	100,000	-	100,000	100,000	100,000
290	Debt Servicing - Domestic	324,328	324,400	324,400	-	-	-
292	Debt Servicing - Foreign	567,704	600,000	567,800	567,800	567,800	567,800
293	Debt Servicing -Interest	178,244	184,100	150,800	177,900	165,100	152,300
Total Goods and Services		4,393,279	18,785,700	6,729,800	13,897,900	15,185,100	15,172,300
RECURRENT EXPENDITURE		4,737,845	19,225,600	6,971,700	14,249,200	15,538,100	15,526,900

CAPITAL EXPENDITURE								
Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027- 2028	Forward Estimates 2028-2029
SHD	Donor	Description						
2024174A	GOM	Community Recreational Improvement	-	144,000	144,000	144,000	-	-
2007078A	EU	Project Management	166,452	1,250,000	1,250,000	1,500,000	-	-
2014070A	EU	Miscellaneous 14	56,400	250,000	250,000	171,900	-	-
2015077A	EU	Economic Infrastructure Development	-	42,000	42,000	42,000	-	-
2020131A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
2022148A	EU	Economic Recovery and Investment Fund	178,947	100,000	100,000	98,300	-	-
2022149A	FCDO	PMO Capability Development	764,406	435,900	780,000	1,200,000	-	-
2022152A	STATSCAN	Upgrading of Statistics Software and Hardware Equipment	-	10,100	10,100	10,100	-	-
2023167A	FCDO	Critical and Life Safety Equipment	8,917,260	23,100,000	42,157,000	23,154,700	-	-
2023161A	FCDO	Volcanic Interpretive Centre	50,157	3,313,700	3,313,700	3,288,400	-	-
2026191A	ECCB	Food Security	-	2,100,000	1,100,000	100,000	-	-
2026193A	FCDO	Cultural Centre Upgrade	-	4,484,800	6,460,000	2,395,000	-	-
CAPITAL EXPENDITURE			10,133,622	35,436,500	55,812,800	32,310,400	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Budget Director		R7 - R7	1	Project Officer I		R17 - R13	1	
Director, Economic Management		R7 - R7	1	Budget Analyst		R22 - R16	2	
Economist/Senior Economist		R22 - R13	1					
TOTAL STAFF							6	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Develop, introduce guidelines and provide related training to engender a culture of evidence-based policy making through comprehensive appraisals of policies and projects in a manner to improve the socio-economic efficiency and impact of budgetary allocations (CBA & Multi-criteria) (4.1) by end of 2026/27.					
Continue to promote equality in all fiscal policies by further incorporating gender budgeting into the budget process with support from CARTAC/CDB in quarter Q3 2026/27.					
Enhance the Budget process and Government Policy priorities through the full integration of the Outcome framework methodology by end of Q3 2026/27.					
Pilot the Education Awareness Programme designed in fiscal year 2025/26 in schools by end of Q4 2026/27.					
Continue to build capacity across the Fiscal Policy Unit with the support of Cartac, FCDO and CDB through work attachment and training by end of Q4 2026/27.					
KEY STRATEGIES FOR 2027/28-29					
Strengthened support to Statutory Bodies to enhance sound budget management and reporting in line with Government standard practices and procedures by Q4 2027/28					
Improve revenue forecasting and other Macroeconomic forecasts through additional training with the support of CARTAC, ECCB and CDB by Q4 2027/28					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Guideline developed (1) and number of training conducted in line with these guidelines	0	0	1	1	1
# of Ministries & Departments trained on how to incorporate gender Budgeting in to their processes	0	5	5	10	15
# of Staff within Fiscal Policy receiving training	0	0	1	1	1
% of Budget Submissions (strategies, new spends etc) are supported by the Outcome framework	0	2%	15%	50%	50%
# or Awareness Programme(s) Developed	0	0	1	2	2
# Publications produced (Pamphlets-1, Quarterly reports-4, citizen guide-1 etc)	1	5	6	6	6
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Improved Budget submissions received from Ministries and Departments	0	0	10%	50%	50%
% of Ministries utilizing Gender Budgeting techniques within their reporting and budget processes (falling in line with regional and international standards)	0	0	5%	15%	30%
% of population more aware of the work of the Fiscal policy unit (<i>data to be collected via training information and survey</i>)	0	0%	50%	70%	80%

PROGRAMME 204: STATISTICAL MANAGEMENT

PROGRAMME OBJECTIVE:							
To collect, compile, analyse and publish statistical information on the economic, social and general conditions of Montserrat to improve and inform public and private decision-making, while protecting the confidentiality of information provided							
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	421,870	489,400	457,900	394,900	399,600	402,600
216	Allowances	59,109	62,000	84,900	77,100	77,100	77,100
Total Salaries		480,978	551,400	542,800	472,000	476,700	479,700
GOODS AND SERVICES							
222	International Travel and Subsistence	7,694	23,500	600	23,500	23,500	23,500
224	Utilities	30,446	33,000	33,000	33,000	33,000	33,000
226	Communication Expenses	9,371	12,000	12,000	12,000	12,000	12,000
228	Supplies and Materials	7,600	8,000	8,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	2,298	6,500	6,500	6,500	6,500	6,500
232	Maintenance Services	16,630	30,200	42,100	30,200	30,200	30,200
234	Rental of Assets	96,000	96,000	96,000	96,000	96,000	96,000
236	Professional Fees and Other Services	303,424	288,000	285,100	288,000	288,000	288,000
246	Printing and Binding	3,895	8,000	8,000	8,000	8,000	8,000
275	Sundry Expenses	11,703	25,000	16,000	25,000	25,000	25,000
Total Goods and Services		489,061	530,200	507,300	530,200	530,200	530,200
RECURRENT EXPENDITURE		970,039	1,081,600	1,050,100	1,002,200	1,006,900	1,009,900
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Chief Statistician	R7 - R7	1	Assistant Statistician	R28 - R22	1		
Computer Systems Officer	R22 - R16	1	Senior Clerical Officer	R33 - R29	1		
Statistician	R22 - R16	4					
TOTAL STAFF						8	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Develop a Disability Statistics Register utilizing data from the 2023 Population and Housing Census as the main source and administrative sources to include the Ministry of Social Services, Ministry of Education, and the Disability Association to inform policies and programs by ensuring individuals with disabilities receive the necessary support in an inclusive and equitable manner by September 2026.					
Carry out the preliminary work to support the establishment of the National Strategy for the Development of Statistics by Cabinet, ensuring alignment with the strategic priorities outlined in the CARICOM Regional Strategy for the Development of Statistics Strategic Framework (2019-2030), with the aim of strengthening current statistical systems and to meet regional goals by March 2026.					
Develop a Population and Housing Register which will provide benchmarks on the population and baseline information to support the 2030 Population and Housing Census round and for the production of other statistics by end of 2026/2027.					
KEY STRATEGIES FOR 2027/28-29					
Conduct a Listing exercise with a few Labour Force questions to provide the Government and Public with main Labour Force Indicators, a rapid population count and provide an updated sample frame for the 2030 Population and Housing round and future surveys by the end of 2028/2029.					
Review and revise the Statistics Legislation to ensure that the 10 Fundamentals Principles of Official are fully incorporated, to support the modernization of statistical systems and official statistics by the end of 2027/2028.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of releases and publications	1	1	4	4	3
No. of new data series developed	2	1	2	2	2
No. of surveys conducted	15	16	16	16	17
No. of regional statistical projects implemented	1		3	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of responses to the National Accounts Statistics Survey.	30	48	65	60	60
No. of responses to other Balance of Payments Survey.	25	16	50	50	50
Increase in requests and sensitization of information emanating from key findings of the population and housing census – household budgetary survey/survey of living conditions, consumer price indices - private and other.	85	27	70	80	80

PROGRAMME 205: TREASURY MANAGEMENT

PROGRAMME OBJECTIVE:

Effective Treasury management and accounting services to the Government to ensure integrity and transparency in the accounting and reporting of Government funds.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
120	Stamp Duty	66,311	100,000	100,000	100,000	100,000	100,000
122	Other Business	25	-	-	-	-	-
135	Other Interests	112,616	-	-	100,000	100,000	100,000
135	Interest on Personal Advances	17,768	48,500	48,500	100,000	100,000	100,000
135	Miscellaneous Rents, Interest, Dividends	184,273	-	-	-	-	-
145	Overpayments Recovered	1,580	10,000	10,000	10,000	10,000	10,000
145	Previous Years Reimbursement	172,798	100,000	100,000	100,000	100,000	100,000
160	Petty Receipts	5,194	10,000	10,000	10,000	10,000	10,000
160	Election Candidate Fees	34,000	-	-	-	-	-
160	Other Revenue	8,104	-	-	-	-	-
TOTAL REVENUE VOTE 20		602,669	268,500	268,500	420,000	420,000	420,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	625,873	596,400	562,000	580,100	585,900	590,200
216	Allowances	58,081	60,900	95,300	90,900	90,900	90,900
Total Salaries		683,954	657,300	657,300	671,000	676,800	681,100
GOODS AND SERVICES							
220	Local Travel	12,012	14,100	14,100	14,100	14,100	14,100
226	Communication Expenses	2,090	4,000	4,000	4,000	4,000	4,000
228	Supplies and Materials	5,801	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	6,014	8,000	8,000	8,000	8,000	8,000
232	Maintenance Services	280	2,000	2,000	2,000	2,000	2,000
236	Professional Fees and Other Services	51,905	60,000	62,000	60,000	60,000	60,000
238	Insurance	460,850	480,000	462,000	480,000	480,000	480,000
246	Printing and Binding	11,029	15,000	15,000	15,000	15,000	15,000
270	Revenue Refunds	1,087	5,000	5,000	5,000	5,000	5,000
275	Sundry Expenses	4,145	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		555,214	600,100	584,100	600,100	600,100	600,100
RECURRENT EXPENDITURE		1,239,168	1,257,400	1,241,400	1,271,100	1,276,900	1,281,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Accountant General	R7 - R7	1	Senior Accounting Technician	R33 - R29	4
Deputy Accountant General	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
Accountant	R22 - R16	2	Accounting Technician	R40 - R34	1
Assistant Accountant	R28 - R22	2	Office Attendant	R44 - R40	1
TOTAL STAFF					13

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2026/27:						
To enhance the integrity and strategic utility of real-time fixed asset data by fiscal year-end, through the implementation of an upgraded asset registration framework and a targeted inter-agency engagement strategy designed to elevate tracking precision, performance analytics, and reporting standards for Montserrat's portfolio of high-value, long-term assets.						
To broaden the analytical scope of Montserrat's Public Accounts by enhancing the depth and quality of accrual-based disclosures to deliver a more comprehensive and transparent view of the Government's financial performance to stakeholders by fiscal year end.						
To forge strategic partnerships with revenue collection entities to deploy targeted recovery initiatives that address regulatory deficiencies thereby curbing the escalation of arrears, strengthening compliance with statutory payment frameworks, and fortifying the Government of Montserrat's fiscal resilience and policy effectiveness by fiscal year-end.						
KEY STRATEGIES FOR 2027/28-29						
Strategically coordinate the transition from SmartStream to Cloudsuite over a two-year period thereby ensuring that the project milestones are met by established deadlines.						
KEY PERFORMANCE INDICATORS		Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of completed audit of physical assets		-	-	3	4	4
No. of Annual Reports submitted		-	-	1	1	1
No. of new revenue streams opened		-	-	2	2	2
Outcome Indicators (quantifiable measures of outcomes, impact and/or effectiveness of the programme with reference to the above strategic goals and programme objectives.)						
Average time taken to submit annual reports				4 months	4 months	4 months
Average time to complete the audit of physical assets				15 days	15 days	15 days
Percentage of revenue transactions processed by credit card				60%	75%	75%
Percentage to decrease in revenue arrears				40%	50%	50%

PROGRAMME 206: CUSTOMS & REVENUE SERVICE

PROGRAMME OBJECTIVE:

To administer tax and customs responsibilities fairly and efficiently to maximize compliance and achieve agreed targets.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
110	Company Tax	5,312,125	3,300,000	3,300,000	4,100,000	4,100,000	4,100,000
110	Income Tax (Personal)	15,042,599	14,087,000	14,087,000	16,000,000	16,500,000	17,000,000
110	Withholding Tax	2,633,535	2,600,000	2,600,000	2,700,000	2,800,000	2,900,000
115	Property Tax	709,252	775,000	775,000	775,000	775,000	775,000
120	Hotel/Residential Occupancy Tax	28,680	47,000	47,000	30,000	30,000	30,000
120	Bank Interest Levy	1,045,890	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
120	Insurance Company Levy	471,924	250,000	250,000	250,000	250,000	250,000
120	Embarkation Tax	296,915	330,000	330,000	350,000	350,000	350,000
125	Import Duties	7,248,125	6,362,000	6,362,000	7,800,000	7,800,000	7,800,000
125	Consumption Tax	14,865,134	14,111,000	14,111,000	14,100,000	14,100,000	14,100,000
125	Customs Processing Fee	859,741	731,000	731,000	700,000	700,000	700,000
125	Cruise Ship Tax	-	-	-	100,000	100,000	100,000
129	Arrears of Taxes	1,371,874	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
130	Customs Fines	500	7,000	7,000	7,000	7,000	7,000
130	Customs Officers Fees	373,370	380,000	380,000	380,000	380,000	380,000
130	Airport Security Charge	112,600	100,000	100,000	100,000	100,000	100,000
130	Shipping Fees	6,000	5,000	5,000	5,000	5,000	5,000
135	Royalties - Quarries	668,652	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
160	Petty Receipts	18	-	-	-	-	-
160	Other Receipts	20	-	-	-	-	-
TOTAL REVENUE VOTE 20		51,046,953	46,285,000	46,285,000	50,597,000	51,197,000	51,797,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	2,023,957	2,229,100	2,088,700	2,194,200	2,217,600	2,234,800
216	Allowances	486,803	650,100	650,100	651,600	651,600	651,600
218	Pensions and Gratuities	8,088	8,600	8,600	8,700	8,700	8,700
Total Salaries		2,518,848	2,887,800	2,747,400	2,854,500	2,877,900	2,895,100
GOODS AND SERVICES							
220	Local Travel	6,992	7,200	7,200	7,200	7,200	7,200
222	International Travel and Subsistence	21,032	40,000	140,000	40,000	40,000	40,000
226	Communication Expenses	23,636	25,000	25,000	25,000	25,000	25,000
228	Supplies and Materials	30,571	31,000	46,000	31,000	31,000	31,000
229	Furniture Equipment and Resources	23,253	25,000	45,000	25,000	25,000	25,000
230	Uniform and Protective Clothing	14,388	20,000	6,400	15,000	15,000	15,000
232	Maintenance Services	22,791	25,000	25,000	25,000	25,000	25,000
236	Professional and Consultancy Services	305,500	362,200	283,200	362,200	362,200	362,200
246	Printing and Binding	25,345	25,800	5,800	25,800	25,800	25,800
270	Revenue Refunds	1,587,705	700,500	3,422,900	1,500,000	1,500,000	1,500,000
275	Sundry Expenses	6,001	7,000	7,000	7,000	7,000	7,000
284	Law Enforcement	15,052	30,000	1,500	30,000	30,000	30,000
Total Goods and Services		2,082,267	1,298,700	4,015,000	2,093,200	2,093,200	2,093,200
RECURRENT EXPENDITURE		4,601,115	4,186,500	6,762,400	4,947,700	4,971,100	4,988,300

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director General	R5 - R5	1	Systems Administrator	R28 - R22	2
Comptroller	R6 - R6	2	Valuation Assistant	R28 - R22	1
Tax Audit Manager	R13- R13	1	Cashier	R33 - R29	1
Deputy Comptroller	R17 - R13	2	Customs Officer II	R33 - R29	6
Senior Systems Administrator	R17 - R13	1	Inspector of Taxes I	R33 - R29	2
Assessment and Compliance Manager	R22 - R16	1	Senior Clerical Officer	R33 - R29	1
MCRS Business Manager	R22 - R16	1	Data Entry Clerk	R40 - R34	1
Tax Information Exchange Officer	R22 - R16	1	Revenue Officer	R40 - R34	3
Valuation Officer	R22 - R16	1	Customs Clerk	R44 - R34	1
Senior Customs Officer	R22 - R18	4	Customs Officer I	R44 - R34	6
Bailiff	R28 - R22	1	Revenue Assistant	R44 - R38	3
Customs Officer III	R28 - R22	4	Filing Clerk	R44 - R40	1
Inspector of Taxes II	R28 - R22	2	Office Attendant	R44 - R40	1
TOTAL STAFF					51

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Improve Customs record keeping with the introduction of a "Customs Operation Database" to reduce reliance on paper records at all customs stations by March 2027.					
Enhance related regulatory, administrative and staff development processes, procedures and opportunities to ensure MCRS's preparation for the upcoming OECD Peer Review in 2026/27.					
Full implementation of online customs declaration for arriving passengers to improve efficiencies in passenger processing.					
KEY STRATEGIES FOR 2027/28-29					
Apply best endeavours to achieve the assigned revenue collections target as enacted in the yearly Appropriation Act.					
Employ best efforts to enhance the department's efficiency to include working with related stakeholders to Computerise and Digitise the work and services offered by the department.					
Continue to adopt vigorous enforcement of measures as provided for in law to guard against rising arrears of revenue.					
Promote stakeholder awareness through various mediums to enable taxpayers to become more informed, proficient and compliant on tax-related matters.					
Work with all related stakeholders to ensure Montserrat's compliance with regional and International Tax, Financial and Trade-related obligations.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of properties in Property Tax Arrears for over Six years IR Division	48,220,787.33	46,741,900	46,285,000	46,854,700	47,464,700
Use of Online Custom Entry Declaration Form			50% of arriving passengers	75% of arriving passengers	90% of arriving passengers
Revenue Arrears collection target as set by the Appropriation Act		1,100,000	1,100,000	1,100,000	1,100,000
Timely response to all requests for Tax Information Exchange (Tax Information Exchange Unit) (AEOI, EOIR, CbC or FATCA)		15 working days	15 working days	15 working days	15 working days
Ongoing public education and stakeholder engagement. MCRS Management			Atleast 8 Information	Atleast 8 Information	Atleast 8 Information
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Sustainable economic growth and productive employment for all;			Meeting revenue targets to allow for national expenditure commitments	Meeting revenue targets to allow for national expenditure commitments	Meeting revenue targets to allow for national expenditure commitments
Effective and efficient government services			Efficient Tax Administration	Efficient Tax Administration	Efficient Tax Administration

PROGRAMME 207: GENERAL POST OFFICE

PROGRAMME OBJECTIVE:

To be a more innovative, customer focused & sustainable Postal Services facilitating e-commerce, communication and information in order to improve the ease of doing business on Montserrat.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Commissions on Money Order	512	-	-	-	-	-
160	Parcel Post	69,580	78,000	78,000	78,000	78,000	78,000
160	Stamp Sales	158,440	165,000	165,000	165,000	165,000	165,000
160	Petty Receipts	11	-	-	-	-	-
160	Post Office Box Fees & Keys	14,195	22,000	22,000	22,000	22,000	22,000
160	PAKYA Freight Receipts	93,047	98,000	98,000	98,000	98,000	98,000
160	Other Receipts	25,919	30,000	30,000	30,000	30,000	30,000
TOTAL REVENUE VOTE 20		361,704	393,000	393,000	393,000	393,000	393,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	397,443	425,000	325,100	282,400	286,200	290,100
216	Allowances	50,148	41,700	41,700	41,700	41,700	41,700
218	Pensions and Gratuities	-	1,900	3,800	-	-	-
Total Salaries		447,591	468,600	370,600	324,100	327,900	331,800
GOODS AND SERVICES							
222	International Travel and Subsistence	16,434	20,000	12,000	20,000	20,000	20,000
226	Communication Expenses	7,200	5,000	5,000	5,000	5,000	5,000
228	Supplies and Materials	19,443	15,000	15,000	10,000	12,000	12,000
229	Furniture Equipment and Resources	6,812	14,200	14,200	17,200	17,200	17,200
230	Uniform and Protective Clothing	1,000	3,000	3,000	5,500	5,000	5,000
232	Maintenance Services	31,985	32,000	32,000	32,000	32,000	32,000
234	Rental of Assets	9,160	9,200	16,700	9,200	9,200	9,200
236	Professional Fees and Other Services	223,475	308,000	222,500	308,000	308,000	308,000
275	Sundry Expenses	4,962	5,000	5,000	4,500	3,000	3,000
Total Goods and Services		320,472	411,400	325,400	411,400	411,400	411,400
RECURRENT EXPENDITURE		768,063	880,000	696,000	735,500	739,300	743,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Senior Clerical Officer	R33 - R29	1
Deputy Director	R22 - R16	1	Clerical Officer	R40 - R34	5
Executive Officer	R28 - R22	1	Postman	R44 - R38	1
TOTAL STAFF					10

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Reorganise services to incorporate Philatelic Services to improve efficiency and expansion of stamp sales and philatelic operations by end of 2026/27. (NO 3, C)					
Improve facilities to enable the expansion of services being offered to customers in line with the 2026/27 international directives by end of fiscal year 2026/2027. (NO.3, D)					
Implement systems to improve the security and traceability of mail to enhance service efficiency by end of fiscal year end by 2026/27.					
Update the Postal Act to align with the services offered by the Postal Services by end of fiscal year 2026/2027.					
KEY STRATEGIES FOR 2027/28-29					
Implement the UPU program for the registration of all Postal Stamps within the Philatelic Services as a counterfeit preventative measure by end of fiscal year 2028/2029. (SDP Outcome 5, 10)					
Explore mail routing opportunities using various carriers from Montserrat to inform a Service Level Agreement by end of fiscal year 2027/2028.					
Explore the transitioning of paper-free transport of mail by end of fiscal year 2026/2027 with implementation by end of 2027/2028.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of post boxes installed	0	0	35	35	35
Number of Track & traces conducted	17	50	10	2	5
Number of Inbound Parcels Processed	3,253	5,000	5,500	6,000	6,500
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Total # of post boxes rented	210	220	300	300	300
Revenue generated from post box rental	\$23,310	\$27,000	\$27,000	\$27,000	\$27,000
Revenue from inbound parcels	\$71,152	\$100,000	\$105,000	\$110,000	\$115,000

PROGRAMME 208: INTERNAL AUDIT UNIT

PROGRAMME OBJECTIVE:

To deliver independent and objective quality assurance and consulting services to increase the value proposition to clients and other stakeholders regarding governance, risk management and compliance processes to maximize transparency and value for money and integrity.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	293,544	250,800	250,800	251,700	251,700	251,700
216	Allowances	52,320	145,500	105,500	145,500	145,500	145,500
Total Salaries		345,864	396,300	356,300	397,200	397,200	397,200
GOODS AND SERVICES							
222	International Travel and Subsistence	20,888	34,000	34,000	34,000	34,000	34,000
224	Utilities	12,869	13,000	13,000	13,000	13,000	13,000
226	Communication Expenses	1,500	1,600	1,600	1,400	1,400	1,400
228	Supplies and Materials	2,666	3,500	3,500	4,000	4,000	4,000
229	Furniture Equipment and Resources	6,232	6,600	6,600	1,300	1,300	1,300
232	Maintenance Services	2,000	3,400	3,400	4,800	4,800	4,800
236	Professional Fees and Other Services	36,720	41,300	30,300	44,300	44,300	44,300
246	Printing and Binding	2,159	2,000	2,000	-	-	-
275	Sundry Expenses	1,713	3,400	3,400	6,000	6,000	6,000
Total Goods and Services		86,747	108,800	97,800	108,800	108,800	108,800
RECURRENT EXPENDITURE		432,611	505,100	454,100	506,000	506,000	506,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Head of Internal Audit	R6 - R6	1	Audit Manager	R22 - R16	2
Chief Internal Auditor	R7 - R7	1	Internal Auditor	R28 - R22	4
TOTAL STAFF					8

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Continue marketing the Internal Audit Function using several educational means and promotional material across GOM to foster greater collaboration to improve transparency and accountability within the public sector over the next 2 years.					
Improve the responsiveness of clients on the functioning of an Audit Committee to effect good governance by addressing control weaknesses, issues and risk management that impact national outcomes.					
Continue to improve systems for a more responsive and accountable system of governance through the delivery of timely reporting and by monitoring the implementation of audit recommendations to sustain economic growth and productive employment.					
KEY STRATEGIES FOR 2027/28-29					
Develop and implement knowledge and talent to expand responsibilities from non-traditional areas to risk-based audit and the use of data analytics over the next 3 years.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of staff certified	2	3	4	5	5
Year of Year Change in proportion of audits requested by management	2	5	4	4	5
Number of audits conducted	8	10	12	14	14
Number of Audit Committee meetings	0	2	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Days from end of fieldwork to report issuance	40	25	30	25	25
Percentage of client response within request criteria	0%	0%	70%	75%	75%
Percentage of recommendations implemented	454/908	0	571/1142	894/1376	75%
Number of recommendations implemented - as hundreths	50/100	0	50/100	447/688	605/807
Percent of agencies covered by internal audit (as % of total expenditures, PEFA PI-26.1)	1.2*100% of Revenue covered	80%	60%	65%	65%

PROGRAMME 209: PROJECT MANAGEMENT & PROCUREMENT

PROGRAMME OBJECTIVE:

To enable excellence in project and programme delivery by providing strategic, regulatory, and expert support in procurement and implementation across all ministries and departments, maximizing the return on public investments, building a sustainable community of good practice, and fostering trust, confidence, and national pride in Montserrat's development trajectory.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	-	475,700	185,500	383,400	388,500	388,500
216	Allowances	-	131,400	46,000	154,700	154,700	154,700
218	Pensions and Gratuities	-	-	-	-	17,800	14,400
Total Salaries		-	607,100	231,500	538,100	561,000	557,600
GOODS AND SERVICES							
222	International Travel and Subsistence	24,996	25,000	5,000	25,000	25,000	25,000
224	Utilities	17,467	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	-	9,600	9,600	9,600	9,600	9,600
228	Supplies and Materials	3,349	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	176	5,000	5,000	5,000	5,000	5,000
232	Maintenance Services	3,089	3,000	3,000	3,000	3,000	3,000
234	Rental of Assets	64,500	71,300	71,500	71,300	71,300	71,300
236	Professional Fees and Other Services	65,636	55,000	55,000	55,000	55,000	55,000
275	Sundry Expenses	2,406	2,500	2,500	2,500	2,500	2,500
Total Goods and Services		181,618	201,400	181,600	201,400	201,400	201,400
RECURRENT EXPENDITURE		181,618	808,500	413,100	739,500	762,400	759,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Head of Government Procurement Service	R6 - R6	1	Senior Procurement Officer, Solicitation and Sourcing	R17 - R13	1
Head Programme Management Officer	R6 - R6	1	Project Manager	R17 - R13	2
Deputy Head, Programme Management Office	R7 - R7	1	Contract Administration Officer	R17 - R13	1
Programme Management Officer	R14 - R10	2	Procurement Officer I	R22 - R16	1
Senior Procurement Officer, Policy and Professional Development	R17 - R13	1	Procurement Admin Officer	R28 - R22	1
TOTAL STAFF					12

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Capacity Building: Invest in local training, mentoring, partnerships with external experts, formal project management training from 2026/2027 and moving forward.					
Consolidate Implementation of the Public Procurement Act 2025 by disseminating best practices around the newly enacted Act using the new Procurement Manual, process maps, and standard bidding documents across all ministries and departments. (Linked to: NO3 (Resilient Infrastructure), NO12 (Economic Growth & Productive Employment).					
Establish a project management framework and toolkit to improve the process through which priority infrastructure is being developed, assessed, managed and implemented by end 2026/27.					
Staffing: Ensure that the PMO is well staffed and skilled to provide the support to projects.					
Someone to Champion the PMO: Having a senior Official to promote and safeguard the rights of the PMO and hold persons accountable to the PMO inclusive on report on their projects.					
Ensure that the Project Management Methodology is completed, accepted by the GOM.					
Build Capacity among GoM staff to support the implementation and roll out of the newly enact Procurement Act by holding training sessions for identified staff within the different ministries and departments (train the trainer). (Linked to: NO3 (Resilient Infrastructure), NO12 (Economic Growth & Productive Employment, NO4 (Education – capacity building for suppliers).					
Design, implement and feed data into a compliance monitoring system to track procedural adherence and reduce breaches. (Linked to: NO3 (Resilient Infrastructure), NO12 (Economic Growth & Productive Employment).					
KEY STRATEGIES FOR 2027/28-29					
Ensure that the Project Management Methodology (PMM) is rolled-up and being used along with the templates by all project owners across the GOM.					
Continue to implement training programmes for Public Sector and including the private sector where possible.					
Grow the Project Management Maturity in the GOM.					
Ensure that each Ministry has a dedicated project manager that is training to implement the Ministry/Department projects.					
Develop and maintain a Supplier Database by establishing and maintain a central supplier registry disaggregated by location, gender, age (youth-led), sector, and other criteria to be agreed. (Linked to: NO12 (Economic Growth), NO4 (Education – capacity building for suppliers).					
Partner with private sector bodies, NGOs, and regional agencies to provide advanced training and mentorship to GoM staff and local business and individuals. (Linked to: NO12 (Private Sector Growth), NO4 (Skills Development), NO6 (Agriculture & Food Systems).					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of training sessions for the business community	1	1	2	2	2
No. of procurement toolkits published	1	N/A	2	2	2
Number of implemented projects with standard project management tools in place	N/A	N/A	50%	70%	100%
Project Management capability pathway created and internal training undertaken	0	20%	40%	50%	70%
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Reduction in procedural breaches by procuring entities	N/A	N/A	1	3	5
Number of supplier engagement events and outreach sessions held	1	1	2	2	2
CIPREG, EU, CDB major projects implemented within targets	0	0	2	3	4
Survey to suppliers to evaluate the state of Public Procurement in Montserrat	0	0	1	1	1
Number of Complaints received in relation to Public Procurement Activities	0	0	Determine Benchmark	<80% of benchmark	<65% of Benchmark

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals	Approved Estimates	Revised Estimates	Budget Estimates 2026-2027	Forward Estimates 2027	Forward Estimates 2028-2029
110	Taxes on Income, Profits	22,988,259	19,987,000	19,987,000	22,800,000	23,400,000	24,000,000
115	Property Tax	709,252	775,000	775,000	775,000	775,000	775,000
120	Taxes on Domestic Goods and Services	1,909,720	1,827,000	1,827,000	1,830,000	1,830,000	1,830,000
125	Taxes on International Trade and Transactions	22,973,000	21,204,000	21,204,000	22,700,000	22,700,000	22,700,000
129	Arrears of Taxes	1,371,874	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
130	Fees, Fines and Permits	744,758	782,600	782,600	812,000	822,000	832,000
135	Rents, Interest and Dividends	2,225,817	2,068,500	2,068,500	2,201,000	2,201,000	2,201,000
140	ECCB Profits	-	-	-	1,300,000	1,300,000	1,300,000
145	Reimbursements	311,191	265,700	265,700	288,000	285,000	282,000
150	Budgetary Aid/Grants	104,216,206	120,242,200	120,242,200	120,961,800	122,469,300	125,819,300
160	Other Revenue	447,452	422,000	422,000	1,678,000	1,678,000	1,678,000
Total Revenues		157,897,554	168,674,000	168,674,000	176,445,800	178,560,300	182,517,300

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027	Forward Estimates 2028-2029
Salaries							
	Strategic Management & Administration	264,430	386,200	296,200	432,100	436,000	440,300
	Fiscal Policy & Economic Management	266,360	348,700	180,700	260,100	261,800	263,400
	Statistical Management	421,870	489,400	457,900	394,900	399,600	402,600
	Treasury Management	625,873	596,400	562,000	580,100	585,900	590,200
	Customs & Revenue Service	2,023,957	2,229,100	2,088,700	2,194,200	2,217,600	2,234,800
	General Post Office	397,443	425,000	325,100	282,400	286,200	290,100
	Internal Audit	293,544	250,800	250,800	251,700	251,700	251,700
	Project Management & Procurement	-	475,700	185,500	383,400	388,500	388,500
	TOTAL P.E	4,293,477	5,201,300	4,346,900	4,778,900	4,827,300	4,861,600
ALLOWANCES							
	Strategic Management & Administration	194,616	274,100	167,200	252,500	252,500	252,500
	Fiscal Policy & Economic Management	78,206	91,200	61,200	91,200	91,200	91,200
	Statistical Management	59,109	62,000	84,900	77,100	77,100	77,100
	Treasury Management	58,081	60,900	95,300	90,900	90,900	90,900
	Customs & Revenue Service	486,803	650,100	650,100	651,600	651,600	651,600
	General Post Office	50,148	41,700	41,700	41,700	41,700	41,700
	Internal Audit	52,320	145,500	105,500	145,500	145,500	145,500
	Project Management & Procurement	-	131,400	46,000	154,700	154,700	154,700
	TOTAL ALLOWANCES	979,282	1,456,900	1,251,900	1,505,200	1,505,200	1,505,200
BENEFITS							
	Strategic Management & Administration	48,989	-	-	-	-	-
	Customs & Revenue Service	8,088	8,600	8,600	8,700	8,700	8,700
	General Post Office	-	1,900	3,800	-	-	-
	TOTAL BENEFITS	57,077	10,500	12,400	8,700	26,500	23,100
GOODS AND SERVICES							
	Strategic Management & Administration	25,851,511	18,450,600	33,003,400	18,754,800	18,795,700	18,754,800
	Fiscal Policy & Economic Management	4,393,279	18,785,700	6,729,800	13,897,900	15,185,100	15,172,300
	Statistical Management	489,061	530,200	507,300	530,200	530,200	530,200
	Treasury Management	555,214	600,100	584,100	600,100	600,100	600,100
	Customs & Revenue Service	2,082,267	1,298,700	4,015,000	2,093,200	2,093,200	2,093,200
	General Post Office	320,472	411,400	325,400	411,400	411,400	411,400
	Internal Audit	86,747	108,800	97,800	108,800	108,800	108,800
	Project Management & Procurement	181,618	201,400	181,600	201,400	201,400	201,400
	TOTAL	33,960,167	40,386,900	45,444,400	36,597,800	37,925,900	37,872,200
CAPITAL EXPENDITURE							
	Fiscal Policy & Economic Management	10,133,622	35,436,500	55,812,800	32,310,400	-	-
	TOTAL CAPITAL EXPENDITURE	10,133,622	35,436,500	55,812,800	32,310,400	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	4,293,477	5,201,300	4,346,900	4,778,900	4,827,300	4,861,600
216	Allowances	979,282	1,456,900	1,251,900	1,505,200	1,505,200	1,505,200
218	Pensions and Gratuities	57,077	10,500	12,400	8,700	26,500	23,100
220	Local Travel	19,004	21,300	21,300	21,300	21,300	21,300
222	International Travel and Subsistence	531,551	622,500	502,600	622,500	622,500	622,500
224	Utilities	60,782	66,000	66,000	66,000	66,000	66,000
226	Communication Expenses	51,386	72,200	72,200	72,000	72,000	72,000
228	Supplies and Materials	88,121	94,500	403,500	90,000	92,000	92,000
229	Furniture Equipment and Resources	2,077,921	2,265,300	10,530,000	1,263,000	2,263,000	2,263,000
230	Uniform and Protective Clothing	15,388	23,000	9,400	20,500	20,000	20,000
232	Maintenance Services	88,775	108,600	123,500	110,000	110,000	110,000
234	Rental of Assets	169,660	184,900	192,600	184,900	184,900	184,900
236	Professional Fees and Other Services	4,217,347	18,259,000	5,392,200	14,737,000	15,037,000	15,037,000
238	Insurance	1,033,686	1,125,900	1,107,900	1,350,000	1,350,000	1,350,000
240	Hosting and Entertainment	3,716	5,000	5,000	5,000	5,000	5,000
242	Training	16,664	50,000	76,000	50,000	50,000	50,000
246	Printing and Binding	42,427	50,800	30,800	48,800	48,800	48,800
260	Grants and Contributions	1,682,431	3,400,000	8,554,000	3,384,400	3,398,300	3,398,300
261	Subventions	13,135,886	10,386,000	11,166,600	10,481,700	10,508,700	10,467,800
270	Revenue Refunds	1,588,792	705,500	3,427,900	1,505,000	1,505,000	1,505,000
272	Claims against Government	7,903,942	1,500,000	2,673,500	1,500,000	1,500,000	1,500,000
274	Emergency Expenditure	100,832	240,000	-	240,000	240,000	240,000
275	Sundry Expenses	46,528	67,900	44,900	70,000	68,500	68,500
284	Law Enforcement	15,052	30,000	1,500	30,000	30,000	30,000
290	Debt Servicing - Domestic	324,328	324,400	324,400	-	-	-
292	Debt Servicing - Foreign	567,704	600,000	567,800	567,800	567,800	567,800
293	Debt Servicing - Interest	178,244	184,100	150,800	177,900	165,100	152,300
	TOTAL VOTE 20	39,290,004	47,055,600	51,055,600	42,890,600	44,284,900	44,262,100

BUDGET AND FORWARD ESTIMATES**VOTE: 30 MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Ministry HQ, Agricultural Services, Lands Administration, Physical Planning, Environment Management and Housing - Eleven Million Eight Hundred and Twenty-Five Thousand One Hundred	\$11,825,100
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

- 1.1 Advance the development focus from recovery mode to developing and implementing plans focused on sustainable self-sufficiency [that capture the spirit of Montserrat's past and preserve Montserrat's culture
- 1.2 Develop stronger strategic relationships within the region and with key development partners.
- 1.3 Develop and implement appropriate sector strategies for priority sectors aimed at generating foreign direct investment to leverage Montserrat's unique assets and character.
- 1.5 Operationalization of plans to deliver priority infrastructure for generating economic growth.
- 1.6 Increased social housing stock supported by an equitable allocation policy.
- 2.6 Improved access to affordable housing for low and middle income residents through diversified housing schemes that include public/private partnerships aimed at boosting economic growth.
- 2.7 Improved access to social housing through an equitable allocation policy, and increases and upgrades to the social housing stock and standards
- 3.1 Improved legislation, governance framework, capacity, scientific monitoring and outreach to sustainably manage environmental resources (terrestrial and marine) and make the island a Centre of excellence in environmental and volcanic research.
- 3.3 Increased resilience against disasters and climate change conditions through physical infrastructure designed and built in accordance with the National Building Code; and with housing and communication technology which enable the preservation of and access to land information that supports effective land use and allocation.

NATIONAL OUTCOMES

- Food security, improved nutrition and sustainable agriculture
- Access to adequate, climate resilient and affordable housing and basic services
- Sustainable consumption and production patterns
- Conservation and sustainable use of the natural environment
- Resilient infrastructure built and maintained
- Healthy lives and wellbeing for all
- Appropriate sustainable economic growth and productive employment for all
- Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services
- Montserrat's unique identity, community and culture evolved
- Risk reduction and resilience related to climate change and natural disasters

VISION

A modern ministry that contributes to the development of Montserrat, benefitting present and future generations by enabling the sustainable use of natural resources.

MISSION STATEMENT

To formulate policy, plan programs and manage resources to support the appropriate usage of land, natural resources and the provision of affordable housing opportunities, in order to contribute to individual well-being and economic growth.

BUDGET SUMMARY								
SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029	
SUMMARY OF REVENUES BY PROGRAMME								
300	Strategic Management and Administration	368,074	520,000	520,000	573,000	573,000	573,000	
301	Agricultural Services	73,052	77,000	77,000	115,000	115,000	115,000	
302	Land Administration	596,728	623,600	623,600	623,600	623,600	623,600	
303	Physical Planning and Development	29,545	46,500	46,500	58,500	58,500	58,500	
TOTAL REVENUE VOTE 30		1,067,399	1,267,100	1,267,100	1,370,100	1,370,100	1,370,100	
SUMMARY OF EXPENDITURE BY PROGRAMME								
300	Strategic Management and Administration	3,008,715	6,033,800	7,241,300	4,140,100	1,948,700	1,704,500	
301	Agricultural Services	2,037,075	2,368,800	2,219,600	2,343,400	2,378,500	2,364,800	
302	Land Administration	559,662	624,200	654,200	831,500	860,100	848,400	
303	Physical Planning and Development	714,889	742,800	742,800	690,300	678,800	692,900	
304	Environmental Management	941,070	969,200	992,400	997,900	1,023,000	1,010,200	
305	Housing Policy and Support Services	615,462	644,800	644,800	647,800	652,800	656,200	
307	Youth Affairs and Sports	-	1,882,100	1,978,100	2,174,100	2,200,100	2,188,700	
TOTAL EXPENDITURE VOTE 30		7,876,872	13,265,700	14,473,200	11,825,100	9,742,000	9,465,700	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	SALARIES	3,665,389	4,556,300	4,556,300	4,757,500	4,811,000	4,854,000	
	ALLOWANCES	707,117	1,016,600	978,600	1,136,600	1,136,600	1,136,600	
	BENEFITS	58,489	42,300	42,300	46,400	115,600	46,400	
	GOOD AND SERVICES	2,044,276	3,256,700	3,294,700	3,356,700	3,347,800	3,347,800	
TOTAL RECURRENT EXPENDITURE		6,475,272	8,871,900	8,871,900	9,297,200	9,411,000	9,384,800	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
58A	OTEP	Overseas Territories Environmental	-	28,000	28,000	18,000	10,000	-
60A	DARWIN	DARWIN Initiatives Post Project	13,891	8,800	8,800	8,800	-	-
72A	FCDO	Social Housing Corrective Maintenance	648,535	375,800	162,000	-	-	-
78A	FCDO	Phase 1 Infrastructure and New Build	219,193	1,400,000	1,801,600	238,100	-	-
75A	EU	Duck Pond Road Paving	141,683	-	-	-	-	-
46A	UoL	Seabird Monitoring on Montserrat	-	2,100	2,100	2,100	-	-
58A	EU	Housing Assistance Programmes	144,786	95,700	95,700	8,900	-	-
59A	EU	Agriculture Development Programme	26,538	15,200	15,200	-	-	-
73A	DARWIN	Green Space Creation on Montserrat	3,561	2,000	2,000	-	-	-
63A	JNCC	Montserrat CSSF Coral Reef	-	50,000	50,000	50,000	-	-
68A	UOL'ter	Sediment and Soil Survey	-	13,000	13,000	-	-	-
69A	Darwin	Biodiversity and Conservation (Master's Degree)	49,600	100	100	-	-	-
04A	EU	Youth Programme	-	380,900	380,900	150,000	150,000	80,900
81A	RSPB	Enabling Effective Biosecurity in the Caribbean OTS	42,200	532,400	532,400	210,000	171,000	-
82A	DEFRA/FERA	Management of the Invasive Fire Ants	111,613	19,800	39,500	18,300	-	-
26A	ECCB	Agriculture Development Programme	-	-	-	764,800	-	-
85A	EU	Multi-Purpose Sports Centre	-	490,000	490,000	480,700	-	-
86A	EU	Housing Construction and Rehabilitation	-	980,000	980,000	578,200	-	-
TOTAL CAPITAL EXPENDITURE		1,401,600	4,393,800	4,601,300	2,527,900	331,000	80,900	
TOTAL EXPENDITURE VOTE 30		7,876,872	13,265,700	13,473,200	11,825,100	9,742,000	9,465,700	

PROGRAMME 300: STRATEGIC MANAGEMENT and ADMINISTRATION

PROGRAMME OBJECTIVE:							
To guide and co-ordinate policy formulation, programme implementation and resource management for MALHE's Units, so as to achieve the efficient and effective delivery of public goods and services							
RECURRENT REVENUE							
SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
122	Landholding Licenses	347,554	500,000	500,000	550,000	550,000	550,000
122	Mining Licences	5,000	2,000	2,000	5,000	5,000	5,000
130	Real Estate Agents Registration	15,500	18,000	18,000	18,000	18,000	18,000
160	General Receipts	20	-	-	-	-	-
TOTAL REVENUE VOTE 30		368,074	520,000	520,000	573,000	573,000	573,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	535,947	581,700	581,700	543,900	549,400	555,300
216	Allowances	190,715	212,900	212,900	212,900	212,900	212,900
Total Salaries		726,663	794,600	794,600	756,800	762,300	768,200
GOODS AND SERVICES							
220	Local Travel	4,785	5,000	5,000	5,000	5,000	5,000
222	International Travel and Subsistence	34,164	50,000	50,000	75,000	75,000	75,000
224	Utilities	258,853	260,000	260,000	260,000	260,000	260,000
226	Communication Expenses	49,862	50,000	50,000	50,000	50,000	50,000
228	Supplies and Materials	9,994	15,000	15,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	60,151	60,000	60,000	80,000	80,000	80,000
230	Uniform and Protective Clothing	-	5,000	5,000	5,000	5,000	5,000
232	Maintenance Services	52,582	60,000	60,000	60,000	60,000	60,000
236	Professional Fees and Other Services	108,911	80,000	80,000	45,000	45,000	45,000
240	Hosting and Entertainment	-	12,000	12,000	12,000	12,000	12,000
261	Subventions	225,400	225,400	225,400	225,400	225,400	225,400
273	MALHE Activities	47,800	-	-	-	-	-
275	Sundry Expenses	12,956	8,000	8,000	8,000	8,000	8,000
281	Minor Works	14,995	15,000	15,000	15,000	15,000	15,000
Total Goods and Services		880,453	845,400	845,400	855,400	855,400	855,400
RECURRENT EXPENDITURE		1,607,115	1,640,000	1,640,000	1,612,200	1,617,700	1,623,600

CAPITAL EXPENDITURE								
Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SHD	Donor	Description						
3008058A	OTEP	Overseas Territories Environmental	-	28,000	28,000	18,000	10,000	
3009060A	DARWIN	DARWIN Initiatives Post Project	13,891	8,800	8,800	8,800		
3024172A	FCDO	Social Housing Corrective Maintenance	648,535	375,800	162,000	-		
3024178A	FCDO	Phase 1 Infrastructure and New Build	219,193	1,400,000	1,801,600	238,100		
3024175A	EU	Duck Pond Road Paving	141,683	-	-	-		
3021146A	UoL	Seabird Monitoring on Montserrat	-	2,100	2,100	2,100		
3022158A	EU	Housing Assistance Programmes	144,786	95,700	95,700	8,900		
3022159A	EU	Agriculture Development Programme	26,538	15,200	15,200	-		
3024173A	DARWIN	Green Space Creation on Montserrat	3,561	2,000	2,000	-		
3023163A	JNCC	Montserrat CSSF Coral Reef	-	50,000	50,000	50,000		
3024168A	UOL'ter	Sediment and Soil Survey	-	13,000	13,000	-		
3024169A	Darwin	Biodiversity and Conservation (Master's Degree)	49,600	100	100	-		
3026104A	EU	Youth Programme	-	380,900	380,900	150,000	150,000	80,900
3025181A	RSPB	Enabling Effective Biosecurity in the Caribbean OTS	42,200	532,400	532,400	210,000	171,000	
3025182A	DEFRA/FERA	Management of the Invasive Fire Ants	111,613	19,800	39,500	18,300		
3026126A	ECCB	Agriculture Development Programme	-	-	1,000,000	764,800		
3026185A	EU	Multi-Purpose Sports Centre	-	490,000	490,000	480,700		
3026186A	EU	Housing Construction and Rehabilitation	-	980,000	980,000	578,200		
CAPITAL EXPENDITURE			1,401,600	4,393,800	5,601,300	2,527,900	331,000	80,900
STAFFING RESOURCES								
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count			
Minister	R0 - R0	1	Database Officer	R28 - R22	1			
Permanent Secretary	R5 - R5	1	Executive Officer	R28 - R22	1			
Senior Assistant Secretary	R17 - R13	1	Senior Clerical Officer	R33 - R29	1			
Assistant Secretary	R22 - R16	1	Security Officer	R42 - R36	2			
Information Systems & Technology Manager	R22 - R16	1	Clerical Officer	R40 - R34	2			
TOTAL STAFF					12			

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Build a cadre of Officials with the capability to develop evidence-based policies, by adopting new writing guidelines along with the improved utilization of information management systems.					
Create a culture of continuous learning by leveraging learning and development opportunities through partnering with external organizations as well as through peer learning and knowledge sharing.					
Examine and implement management strategies and business process re-engineering techniques that enhance operational efficiency, mobilize grant funding and increase revenue generation capacity of the Ministry					
KEY STRATEGIES FOR 2027/28-29					
Review the legal framework which underpins the operations of the Ministry and initiate the requisite organisational development and change management reforms					
Develop and implement an effective Communication Strategy that increases awareness of and access to the services provided by the Ministry as well as improves visibility and stakeholder involvement.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of policy papers prepared for submission to Cabinet	15	15	16	16	16
Number of learning and development/capacity building programmes afforded to Officers	29	30	35	35	35
Number of landholding licenses processed	16	12	12	12	12
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% variation between actual expenditure compared to released recurrent budget	-3.25%	-3%	-2.5%	-2.5%	-2%

PROGRAMME 301: AGRICULTURAL SERVICES

PROGRAMME OBJECTIVE:
 To redevelop agriculture (crop, livestock, aquaculture and marine resources) to promote food security, satisfy local demand and to target specific markets for import substitution and export.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Abattoir Fees	11,345	-	-	12,000	12,000	12,000
135	Miscellaneous Rent, Interest, Dividends	-	-	-	26,000	26,000	26,000
160	Fisheries Receipts	600	2,000	2,000	2,000	2,000	2,000
160	Hire of Agricultural Equipment	5,169	7,000	7,000	7,000	7,000	7,000
160	Plant Propagation	11,842	13,000	13,000	13,000	13,000	13,000
160	Sale of Trees	11,130	10,000	10,000	10,000	10,000	10,000
130	Livestock Slaughtering Fees/ Abattoir Fees	-	15,000	15,000	15,000	15,000	15,000
160	Sanitary and Phytosanitary Fees	14,300	15,000	15,000	15,000	15,000	15,000
160	Other Receipts	18,665	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUE VOTE 30		73,052	77,000	77,000	115,000	115,000	115,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	1,124,403	1,296,200	1,238,200	1,270,000	1,282,300	1,291,400
216	Allowances	249,320	376,800	308,800	376,800	376,800	376,800
218	Pensions and Gratuities	23,289	24,200	1,000	25,000	47,800	25,000
Total Salaries		1,397,012	1,697,200	1,548,000	1,671,800	1,706,900	1,693,200
GOODS AND SERVICES							
228	Supplies and Materials	24,983	25,000	25,000	25,000	25,000	25,000
230	Uniform and Protective Clothing	19,972	20,000	20,000	20,000	20,000	20,000
232	Maintenance Services	116,095	125,000	125,000	125,000	125,000	125,000
236	Professional Services and Fees	123,628	175,000	175,000	175,000	175,000	175,000
273	MALHE Activities	348,415	323,600	323,600	323,600	323,600	323,600
275	Sundry Expenses	6,969	3,000	3,000	3,000	3,000	3,000
Total Goods and Services		640,062	671,600	671,600	671,600	671,600	671,600
RECURRENT EXPENDITURE		2,037,075	2,368,800	2,219,600	2,343,400	2,378,500	2,364,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R6 - R6	1	Extension & Irrigation Technician	R28 - R22	1
Chief Veterinary Officer	R12 - R8	1	Animal Husbandry Technician	R33 - R29	1
Chief Fisheries (Ocean Governance) Officer	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
Veterinary Officer	R17 - R13	1	Animal Husbandry Assistant	R40 - R34	3
Principal Agricultural Officer	R17 - R13	1	Clerical Officer	R40 - R34	1
Agricultural Officer	R22 - R16	2	Fisheries Technician	R40 - R34	2
Agro-Processing Technologist	R22 - R16	1	Plant Propagator	R42 - R36	1
Senior Fisheries & Ocean Governance Officer	R22 - R16	1	Trainee Technician	R44 - R29	1
Senior Veterinary Assistant	R22 - R16	1	Senior Crop Protection Technician	R42 - R36	1
Extension Officer	R28 - R22	1	Crop Protection Officers / Extension Technicians	R44 - R38	3
Extension Propagation Officer	R28 - R22	1	Nursery Worker	R44 - R38	1
Fisheries & Ocean Governance Officer	R28 - R22	1			

TOTAL STAFF

29

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2026/27:

Increase production of and access to targeted products (crops, livestock, poultry and fish), through research and education, outreach services, training and incentives and the implementation of specialized programmes and projects. [NO6A & C, 7A&D, 12]

Improve access to farm lands, through establishing and maintaining agricultural infrastructure (roads, drains, irrigation systems, dams etc. [NOs6A & C, 12]

Incentivize and support the production of high quality processed and semi-processed food products for local use and export, through the operations of the abattoir, food processing facilities and cottage industries by 2029. [NOS6A & C, 12]

Conserve and sustainably manage environmentally-sensitive marine resources through improved data gathering systems and implementing marine spatial planning and monitoring systems by 2027. [NO6B]

Encourage the involvement of young recruits into the sector through demonstrating and piloting coupled with targeted incentives and initiatives. [NOs 6 & 12]

Extend the availability of local food products through increased chill and dry storage capacity utilizing solar energy [NOs 3, 6 & 2]

Develop and maintain a modern regulatory regime for oversight of agro-processing by 2028 [NO6]

Reduce the impacts of pests, diseases and feral animals on crop and livestock production by 2028 [NO6]

KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of training programmes for stakeholders carried out	5	5	5	5	5
Number of outreach visits conducted	1767	1500	1750	1750	1750
Number of fish aggregating devices built and deployed	0	2	2	3	4
Number of production guides/educational brochures published	7	4	4	4	4
Number of farmers awarded incentives	10	20	25	30	50
Pounds of broiler meat produced (lbs)	21,980	60,000	72,000	86,000	98,000
Number of broiler chicks imported	47,812	60,000	60,000	60,000	60,000
Pounds of vegetables produced annually	6,700	14,000	20,000	24,000	28,000
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percentage increase in farmer knowledge and adoption of climate-smart practices			10%	25%	40
Number of new youth or women-led farms initiated through outreach			5	10	20
Number of successful donor-funded agricultural projects initiated			2	2	2
Improved access to current market information among farmers			0	0	0

PROGRAMME 302: LAND ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide a modern, skilled and efficient service in land surveying, mapping and registration to support the administration of land in Montserrat and sustainable development.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
120	Stamp Duty	344,579	360,000	360,000	360,000	360,000	360,000
130	Registration of Titles	121,659	151,600	151,600	151,600	151,600	151,600
130	Survey Fees	30	-	-	-	-	-
160	Sale of Government Lands	32,420	10,000	10,000	10,000	10,000	10,000
160	Sale of Maps etc.	12,371	12,000	12,000	12,000	12,000	12,000
160	Lease of Government Lands	85,670	90,000	90,000	90,000	90,000	90,000
TOTAL REVENUE VOTE 30		596,728	623,600	623,600	623,600	623,600	623,600

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	485,167.00	539,700	539,700	654,600	663,800	671,500
216	Allowances	34,509.07	44,000	74,000	136,400	136,400	136,400
218	Pensions and Gratuities	-	-	-	-	19,400	-
Total Salaries		519,676.07	583,700	613,700	791,000	819,600	807,900
GOODS AND SERVICES							
228	Supplies and Materials	9,990.16	10,000	10,000	10,000	10,000	10,000
230	Uniform and Protective Clothing	6,945.24	7,000	7,000	7,000	7,000	7,000
232	Maintenance Services	17,086.67	17,500	17,500	17,500	17,500	17,500
236	Professional Fees and Other Services	1,975.50	2,000	2,000	2,000	2,000	2,000
244	Advertising	500.00	500	500	500	500	500
246	Printing and Binding	2,500.00	1,500	1,500	1,500	1,500	1,500
275	Sundry Expenses	987.98	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		39,985.55	40,500	40,500	40,500	40,500	40,500
RECURRENT EXPENDITURE		559,661.62	624,200	654,200	831,500	860,100	848,400

STAFFING RESOURCES					
STAFF POSTS	Scale	Count			
Chief Surveyor	R7 - R7	1	Senior Clerical Officer	R33 - R29	1
Registrar of Lands	R12 - R8	1	Cadastral Clerk / Office Attendant	R40 - R34	1
Land Officer	R22 - R16	1	Clerical Officer	R40 - R34	1
Surveyor	R22 - R16	2	Survey Assistant / Chainman	R40 - R34	2
Registration Officer	R22 - R18	1	Trainee Survey Technician	R40 - R34	1
Survey Technician	R28 - R22	2			
TOTAL STAFF					14
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Implementation of Standard Operating Procedures for Surveying Equipment. This strategy aims to maximize resource efficiency and sustainability, ensuring equipment is maintained and utilised optimally and supports NO3 - reliable infrastructure objectives and NO12 with emphasis on efficient business support.					
Development of Electronic Registration & Cadastral System .With objective to modernize access to land information, improve accuracy, and enhance transparency. Aligns with NO3 - modern service delivery goals and NO12 - investment climate improvement.					
Implementation of revenue generating initiatives by end of 2026/27 .To strengthen departmental financial sustainability, supporting NO12's goal of sustainable economic growth.					
Implement training and capacity building programmes for staff. This will contribute to staff delivering high-quality services, supporting NO4's focus on a skilled workforce and NO5's institutional capacity building.					
Strengthened regional & international partnerships. To attract investment, funding, and expertise, supporting NO12's objective of increased private sector and donor engagement.					
KEY STRATEGIES FOR 2027/28-29					
Enhanced delivery of maps and large-size prints for sale and to support the provision of land services provided by the Department. [NO3]					
Initiate an Education and public awareness program to raise awareness with the public and stakeholders about the services provided by the Department and its role and function in the national development. [NO4]					
Enhance service delivery to allow for an increase in remote services to diaspora communities, and persons desirous of doing e-business in land services. [NOs 3 & 12]					
KEY PERFORMANCE INDICATORS					
	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of private surveys checked and authenticated by Chief Surveyor	10	8	8	8	8
No. of crown surveys completed	13	6	6	6	6
No. of mutations approved	15	10	13	13	13
No. of new parcels registered	50	48	30	30	30
No. of Land Registry transactions completed	1848	1820	2000	2100	2300
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average time taken to complete a parcel survey	20 days	15 days	10 days	10 days	10 (days)

PROGRAMME 303: PHYSICAL PLANNING & DEVELOPMENT

PROGRAMME OBJECTIVE:

To formulate policy and implement programmes, to support and ensure the sustainable usage of the built environment

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Electricity Inspection Fees	16,810	20,000	20,000	20,000	20,000	20,000
130	Planning Application Fees	12,275	20,000	20,000	21,000	21,000	21,000
130	Photocopying Services	-	-	-	7,500	7,500	7,500
130	GIS User Fees	385	500	500	500	500	500
130	Other Fees Fines and Permits	75	6,000	6,000	9,500	9,500	9,500
TOTAL REVENUE VOTE 30		29,545	46,500	46,500	58,500	58,500	58,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	582,072.00	592,800	592,800	540,300	541,500	542,900
216	Allowances	84,100.69	94,400	94,400	94,400	94,400	94,400
218	Pensions and Gratuities	13,200.00	12,700	12,700	12,700	-	12,700
Total Salaries		679,372.69	699,900	699,900	647,400	635,900	650,000
GOODS AND SERVICES							
228	Supplies and Materials	10,097.44	11,000	11,000	10,000	10,000	10,000
230	Uniform and Protective Clothing	-	6,000	6,000	6,000	6,000	6,000
232	Maintenance Services	7,199.28	8,000	8,000	8,000	8,000	8,000
236	Professional Fees and Other Services	4,600.00	5,000	5,000	6,900	6,900	6,900
244	Advertising	1,800.00	1,000	1,000	1,000	1,000	1,000
273	MALHE Activities	9,919.72	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	1,899.50	1,900	1,900	1,000	1,000	1,000
Total Goods and Services		35,515.94	42,900	42,900	42,900	42,900	42,900
RECURRENT EXPENDITURE		714,888.63	742,800	742,800	690,300	678,800	692,900

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Physical Planner	R14 - R10	1	Electrical Inspector	R28 - R22	1
Physical Planner	R17 - R13	1	GIS Officer	R28 - R22	1
GIS Systems Manager	R17 - R13	1	Physical Planning Officer	R28 - R22	1
Senior Building Inspector	R22 - R16	1	Senior Clerical Officer	R33 - R29	1
Senior Electrical Inspector	R22 - R16	1	GIS Technician	R40 - R34	1
Building Inspector	R28 - R22	1	Trainee Technician	R44 - R29	1
TOTAL STAFF					12

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Review and update the Physical Development Plan for Montserrat for through consultation with stakeholders for release in 2026. This strategy is aligned with the fulfilment of the Policy Agenda and more specifically, all of the twelve (12) National Outcomes.					
Revise and strengthen legislation to include Physical Planning Act, Electrical Installation Act and the Building Code by 2023, to enhance sectors within the Physical Planning Unit, through engagement with AG's Chambers and stakeholders [National Outcomes 3, 2, 5, 9, 11]					
Facilitate and promote compliance through rules, efficient turnaround times for planning applications, regulations and development standards and through public awareness initiatives [National Outcomes 3, 4, 4, 9, 11]					
Capacity building and continuous training for officers within the Physical Planning Unit by submission of Training Needs to HRMU and capitalizing on regional and international opportunities by 2026. [National Outcome 3, 4, 5]					
Improve ability of stakeholders to use and access GIS data through mechanisms which foster understanding of GIS applications and supporting technology [National Outcomes 3, 4]					
KEY STRATEGIES FOR 2027/28-29					
Promote resilience and climate change adaptation measures within the built environment through the enforcement of building standards by quarter 4, 2028. [National. Outcomes 1, 3, 8, 9, 11]					
Promote the green agenda and sustainable human settlement planning in urban and mixed-use communities through public education by 2028. [National Outcome 4]					
Create legislation and policy to improve data sharing and data protection during the year 2028/29. [National Outcome 5].					
Modernize the Physical Planning Unit through the provision of appropriate tools, plant and equipment by 2028. [National Outcomes 3, 5]					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of new buildings complying with enhanced climate change adaptation standards	211	215	220	220	220
Number of planning applications processed	40	46	50	50	50
Number of electrical applications processed	46	48	50	50	50
Number of GIS related educational awareness programs undertaken	1	4	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of applications processed within an average of 40 days	40	60	60	60	60
Number of violations identified and corrective action taken	5	3	4	4	4
Number of persons requesting GIS data and support	0	5	10	15	20

PROGRAMME 304: ENVIRONMENTAL MANAGEMENT

PROGRAMME OBJECTIVE:

To formulate policy and implement programmes, to support and ensure the sustainable usage of the natural environment

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	575,763	605,100	605,100	620,900	626,200	633,200
216	Allowances	98,184	110,700	110,700	120,300	120,300	120,300
218	Pensions and Gratuities	22,000	5,400	28,600	8,700	28,500	8,700
Total Salaries		695,947	721,200	744,400	749,900	775,000	762,200
GOODS AND SERVICES							
228	Supplies and Materials	8,275	8,500	8,500	6,500	6,500	6,500
230	Uniform and Protective Clothing	5,486	6,500	6,500	6,500	6,500	6,500
232	Maintenance Services	19,274	20,500	20,500	20,500	20,500	20,500
236	Professional Fees and Other Services	31,443	31,500	31,500	31,500	31,500	31,500
273	MALHE Activities	173,729	178,000	178,000	181,000	181,000	181,000
275	Sundry Expenses	6,916	3,000	3,000	2,000	2,000	2,000
Total Goods and Services		245,123	248,000	248,000	248,000	248,000	248,000
RECURRENT EXPENDITURE		941,070	969,200	992,400	997,900	1,023,000	1,010,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Trainee Forest Technician	R33 - R29	1
Principal Environmental Officer	R17 - R13	1	Environmental Worker	R39 - R32	1
Environment Officer	R22 - R16	2	Plant Propagator	R42 - R36	1
Environmental Technician	R28 - R22	3	Gardener	R44 - R38	1
Forest Ranger	R33 - R29	2	Nursery Worker	R44 - R38	2
Senior Clerical Officer	R33 - R29	1			
TOTAL STAFF					16

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Implement Climate Change Action Plan. [National 10, PA 5]					
Conserve and sustainably utilize biodiversity through the implementation of the Conservation and Environmental Management Act. [NOs 6, 9, 11]					
Strengthen public awareness in environmental, natural resources, climate change and conservation matters, using the print and electronic media.[National Outcome 8]					
KEY STRATEGIES FOR 2027/28-29					
Facilitate and assist with the management of marine, scientific and other research efforts through the administration of permits and protocols required under the Conservation and Environmental Management Act [NOs 8, 9, 11]					
Control Iguanas and Agoutis around farms so as to reduce damage to crop plants and improve the prospect of food security throughout the year 2026/27. [NO 6]					
Develop and implement management plans to address specific invasive species on island [NO 9]					
KEY PERFORMANCE INDICATORS					
	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of awareness materials produced and events undertaken	> 100	45	47	50	52
Population of indicator Bird species observed in the wet forest during the annual avifauna survey	1333 - 1582	1200-1400	1350 - 1590	1400 - 1600	1400 - 1650
Area of protected forest under regular surveillance	80%	60%	70%	75%	80%
Number of stakeholders engaged	575	350	450	425	425
Estimated Mountain Chicken population	7	25	30	35	35
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Area of protected Forest under regular surveillance	2,850 ac	2,850 ac	2,850 ac	2,850 ac	2,850 ac
Number of hits on social media	n/a	1200	1200	1200	1200
Number of stakeholders engaged	New Indicator	350	450	425	450
Estimated Captive Mountain Chicken	21	25	27	28	28
No. of indicator bird species identified	20	20	20	20	20

PROGRAMME 305: HOUSING POLICY & SUPPORT SERVICES

PROGRAMME OBJECTIVE:

To develop and administer housing policies that support the sustainable development of Montserrat and ensure adequate and decent housing for the most vulnerable is achieved through the administration of a transparent social housing registration and allocation mechanism

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	362,037	370,800	370,800	373,800	378,800	382,200
216	Allowances	50,288	69,000	69,000	69,000	69,000	69,000
Total Salaries		412,324	439,800	439,800	442,800	447,800	451,200
GOODS AND SERVICES							
228	Supplies and Materials	8,000	8,000	8,000	8,000	8,000	8,000
232	Maintenance Services	99,855	50,000	50,000	30,000	30,000	30,000
236	Professional Fees and Other Services	3,287	5,000	5,000	5,000	5,000	5,000
273	MALHE Activities	89,997	140,000	140,000	160,000	160,000	160,000
275	Sundry Expenses	1,999	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		203,137	205,000	205,000	205,000	205,000	205,000
RECURRENT EXPENDITURE		615,462	644,800	644,800	647,800	652,800	656,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Housing	R7 - R7	1	Technical Officer	R22 - R16	1
Housing Officer I	R17 - R10	1	Senior Clerical Officer	R33 - R29	1
Housing Officer II	R22 - R16	3			
TOTAL STAFF					7

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2026/27:

Commission a consultancy to develop a National Housing Policy and Strategy to meet the current and future housing needs of men and women in accordance with the Housing Act 2016 by March 2027 [NOs 7, 12, 1, 3, 11]

Upgrade and improve the facilities of at least ten (10) vulnerable men and women, living without indoor bathroom/ toilet and/or indoor kitchen and homes requiring minor repairs through the issue of Home Improvement grants to bring their homes to a decent standard by March 2027. This would improve mitigation against natural disasters, reducing the likelihood of health and safety risks to these vulnerable men and women. This would also enhance the quality of lives of the vulnerable men and women; thereby reducing the numbers on the Waiting List. [NO3 - Sub-Outcome A]

Develop Crown lands and add the necessary infrastructure services, particularly in Drummonds (east) where there are several homes owned by proportionately by men and women in the area; and also, for the new lots to be allocated with no connection to the main sewage plant by March 2027. This is required to facilitate new housing developments in the area and to increase affordability and access to potential low to middle-income men and women planning to build [NOS 3, 12, 1, 11]

Increase access to homeownership for qualified low to middle-income men and women throughout the year 2026/27 through Public/Private Partnership investment strategies and fiscal incentives. This includes Housing grants, duty-free concessions the HOME Programme, Residential Serviced Lots and New Builds to expand the local housing stock on island [NO12 - Sub-Outcome A]

Undertake repairs throughout the year 2026/27 to buildings within the Government's Stock such as homes of vulnerable and mentally disabled men and women to assist the Social Services Department to reduce homelessness and to provide transitional housing for abused vulnerable men and women with housing resettlement for families in distress. [NO 12 (Sub-Outcome A)]

Undertake repairs throughout the year 2026/27 to buildings within the Government's Stock such as the Lookout Warden Assisted Units, Drummonds 2-bedroom Apartment Units, and the Lookout Studio Apartment Units to assist in reducing homelessness and to provide housing and resettlement for vulnerable persons. [NOs 3, 12, 1]

Complete the build out of the Drummonds Phase 1 development, which will provide additional housing units that are resilient and structurally sound, and will increase availability of the Government Housing Stock. [NOs 3, 12, 1]

KEY STRATEGIES FOR 2027/28-29

Promote housing development and letting standards by adopting the Decent Homes Policy and providing rehabilitation grants to improve resilience and structural adaptations to homes in targeted locations by 2027 [NOs 3, 1]).

KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of home improvement grants issued to upgrade homes without indoor bathroom, toilets or kitchen and minor repairs	21	6	6	6	6
No. of fiscal incentives grants/material grants/duty-free concessions issued	8	10	10	10	10
No. of new homes constructed under PPP housing investment strategies e.g. HOME Programme, Serviced Residential lots	2	10	10	10	10
No. of applicants on the Waiting List at the end of each quarter after issuing housing assistance	160	280	290	285	275
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of households benefiting from improved housing through Home Improvement grants (repairs and bathroom upgrade)	21	16	16	16	16
No. of new homes constructed as a result of PPP initiatives e.g., Serviced Lots	2	5	5	5	5
No. of households benefitting from fiscal incentives	2	10	10	10	10

PROGRAMME 307: YOUTH AFFAIRS & SPORTS

PROGRAMME OBJECTIVE:

To create and maintain an enabling environment for young persons and the wider community, while maximizing the benefits of sports and recreation.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
160	Annual Summer Workshop Receipts	-	-	-	-	-	-
TOTAL REVENUE VOTE 30		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
PERSONAL EMOLUMENTS							
210	Salaries	-	570,000	628,000	754,000	769,000	777,500
216	Allowances	-	108,800	108,800	126,800	126,800	126,800
218	Pensions and Gratuities	-	-	-	-	19,900	-
Total Personal Emoluments		-	678,800	736,800	880,800	915,700	904,300
GOODS AND SERVICES							
222	International Travel and Subsistence	-	5,000	1,600	-	-	-
224	Utilities	-	40,000	78,000	45,000	45,000	45,000
226	Communication Expenses	-	8,000	10,100	9,500	9,500	9,500
228	Supplies and Materials	-	15,000	15,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	-	15,000	15,000	-	-	-
230	Uniform and Protective Clothing	-	3,000	3,000	3,000	3,000	3,000
232	Maintenance Services	-	75,000	75,000	70,000	70,000	70,000
234	Rental of Assets	-	100,800	100,800	100,800	100,800	100,800
236	Professional Fees and Other Services	-	150,000	151,300	160,000	160,000	160,000
246	Printing and Binding	-	1,500	1,500	1,500	1,500	1,500
260	Grants and Contributions	-	12,000	12,000	20,900	12,000	12,000
261	Subventions	-	190,000	190,000	190,000	190,000	190,000
275	Sundry Expenses	-	3,000	3,000	1,500	1,500	1,500
280	Programme Production and Promotion	-	585,000	585,000	676,100	676,100	676,100
Total Goods and Services		-	1,203,300	1,241,300	1,293,300	1,284,400	1,284,400
RECURRENT EXPENDITURE		-	1,882,100	1,978,100	2,174,100	2,200,100	2,188,700

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Sports Therapist	R22 - R16	1
Programme Manager - Adult Education, Learning & Development	R12 - R10	1	Youth & Community Development Worker	R28 - R22	2
Community & Recreational Facilities Manager	R14 - R10	1	Sports Coach	R33 - R29	4
Sports Officer	R17 - R13	1	Clerical Officer	R40 - R34	2
Youth & Community Development Officer	R17 - R13	1			
TOTAL STAFF					14
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Implement the revised scope of Helping Youth Prepare for Employment (HYPE) Apprenticeship Scheme to focus on youth unemployed, underemployed and vocational skill development by September 2026 [NO 4 – SUB Outcome C]					
Operationalize the Montserrat National Sports and Recreation Policy towards advancing Sport for All (Accessibility), School Sports (Youth Development) and High-Performance Sports (Competitive Sports) through a review and update to budget, programming, and staffing starting April 2026. [NO 7 – Sub Outcome E]					
To provide upgraded and enhanced sporting and recreational facilities thereby affording increased opportunities for youth and public to develop their sporting talents and increasing general wellbeing. [NO 7 – Sub Outcome E]					
KEY STRATEGIES FOR 2027/28-29					
Redesign National Youth Policy to update strategic approach to youth development, retention, support programming and career advising towards guiding youth social and economic growth by June 2026. [NO 4 – SUB Outcome C]					
Expand on programmes for Community Development while enhancing social development programmes and engaging civic groups, community action groups and non- profit organizations by May 2026 [NO 4 – SUB Outcome C]					
KEY PERFORMANCE INDICATORS					
	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of youth engaged in HYPE Programme		30	40	45	50
No of youth programmes and events supported		8	10	12	14
No. of non-school sporting competitions supported		5	6	7	10
No. of athletes registered in the development program		0	15	25	45
No. of community groups supported and trained		6	7	8	9
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of young people who have gained employment within a year of completing the HYPE training		4	10	10	15
No. of persons who receive training or development contracts in sports		11	15	15	15
No. of community activities & projects conducted		4	8	12	15

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
120	Taxes on Domestic Goods and Services	344,579	360,000	360,000	360,000	360,000	360,000
122	Licenses	352,554	502,000	502,000	555,000	555,000	555,000
130	Fees, Fines and Permits	178,079	231,100	231,100	240,100	240,100	240,100
160	Other Revenue	192,187	174,000	174,000	189,000	189,000	189,000
	Total Revenues	1,067,399	1,267,100	1,267,100	1,370,100	1,370,100	1,370,100

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
	Strategic Management and Administration	535,947	581,700	581,700	543,900	549,400	555,300
	Agricultural Services	1,124,403	1,296,200	1,238,200	1,270,000	1,282,300	1,291,400
	Land Administration	485,167	539,700	539,700	654,600	663,800	671,500
	Physical Planning and Development	582,072	592,800	592,800	540,300	541,500	542,900
	Environmental Management	575,763	605,100	605,100	620,900	626,200	633,200
	Housing Policy and Support Services	362,037	370,800	370,800	373,800	378,800	382,200
	Youth Affairs and Sports	-	570,000	628,000	754,000	769,000	777,500
	TOTAL P.E	3,665,389	4,556,300	4,556,300	4,757,500	4,811,000	4,854,000
ALLOWANCES							
	Strategic Management and Administration	190,715	212,900	212,900	212,900	212,900	212,900
	Agricultural Services	249,320	376,800	308,800	376,800	376,800	376,800
	Land Administration	34,509	44,000	74,000	136,400	136,400	136,400
	Physical Planning and Development	84,101	94,400	94,400	94,400	94,400	94,400
	Environmental Management	98,184	110,700	110,700	120,300	120,300	120,300
	Housing Policy and Support Services	50,288	69,000	69,000	69,000	69,000	69,000
	Youth Affairs and Sports	-	108,800	108,800	126,800	126,800	126,800
	TOTAL ALLOWANCES	707,117	1,016,600	978,600	1,136,600	1,136,600	1,136,600
BENEFITS							
	Agricultural Services	23,289	24,200	1,000	25,000	47,800	25,000
	Land Administration	-	-	-	-	19,400	-
	Physical Planning and Development	13,200	12,700	12,700	12,700	-	12,700
	Environmental Management	22,000	5,400	28,600	8,700	28,500	8,700
	Youth Affairs and Sports	-	-	-	-	19,900	-
	TOTAL BENEFITS	58,489	42,300	42,300	46,400	115,600	46,400
GOODS AND SERVICES							
	Strategic Management and Administration	880,453	845,400	845,400	855,400	855,400	855,400
	Agricultural Services	640,062	671,600	671,600	671,600	671,600	671,600
	Land Administration	39,986	40,500	40,500	40,500	40,500	40,500
	Physical Planning and Development	35,516	42,900	42,900	42,900	42,900	42,900
	Environmental Management	245,123	248,000	248,000	248,000	248,000	248,000
	Housing Policy and Support Services	203,137	205,000	205,000	205,000	205,000	205,000
	Youth Affairs and Sports	-	1,203,300	1,241,300	1,293,300	1,284,400	1,284,400
	TOTAL	2,044,276	3,256,700	3,294,700	3,356,700	3,347,800	3,347,800
CAPITAL EXPENDITURE							
	Strategic Management and Administration	1,401,600	4,393,800	5,601,300	2,527,900	331,000	80,900
	TOTAL CAPITAL EXPENDITURE	1,401,600	4,393,800	5,601,300	2,527,900	331,000	80,900

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	3,665,389	4,556,300	4,556,300	4,757,500	4,811,000	4,854,000
216	Allowances	707,117	1,016,600	978,600	1,136,600	1,136,600	1,136,600
218	Pensions and Gratuities	58,489	42,300	42,300	46,400	115,600	46,400
220	Local Travel	4,785	5,000	5,000	5,000	5,000	5,000
222	International Travel and Subsistence	34,164	55,000	51,600	75,000	75,000	75,000
224	Utilities	258,853	300,000	338,000	305,000	305,000	305,000
226	Communication Expenses	49,862	58,000	60,100	59,500	59,500	59,500
228	Supplies and Materials	71,339	92,500	92,500	89,500	89,500	89,500
229	Furniture Equipment and Resources	60,151	75,000	75,000	80,000	80,000	80,000
230	Uniform and Protective Clothing	32,403	47,500	47,500	47,500	47,500	47,500
232	Maintenance Services	312,092	356,000	356,000	331,000	331,000	331,000
234	Rental of Assets	-	100,800	100,800	100,800	100,800	100,800
236	Professional Fees and Other Services	273,845	448,500	449,800	425,400	425,400	425,400
244	Advertising	2,300	1,500	1,500	1,500	1,500	1,500
246	Printing and Binding	2,500	3,000	3,000	3,000	3,000	3,000
260	Grants and Contributions	-	12,000	12,000	20,900	12,000	12,000
261	Subventions	225,400	415,400	415,400	415,400	415,400	415,400
273	MALHE Activities	669,861	651,600	651,600	674,600	674,600	674,600
275	Sundry Expenses	31,727	22,900	22,900	19,500	19,500	19,500
280	Programme Production and Promotion	-	585,000	585,000	676,100	676,100	676,100
281	Minor Works	14,995	15,000	15,000	15,000	15,000	15,000
	TOTAL VOTE 30	6,475,272	8,871,900	8,871,900	9,297,200	9,411,000	9,384,800

BUDGET AND FORWARD ESTIMATES**VOTE: 35 MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION– SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Ministry Headquarters, Public Works Department, Mechanical Workshop, Airport and the Labour Office - Sixty-Five Million Four Hundred Eighty-Two Thousand Eight Hundred	\$65,482,800
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

Food security, improved nutrition and sustainable agriculture
Access to adequate, climate resilient and affordable housing and basic services
Sustainable consumption and production patterns
Conservation and sustainable use of the natural environment
Resilient infrastructure built and maintained
Access to affordable, reliable and sustainable energy for all
Education provision meets the needs of Montserrat
Healthy lives and wellbeing for all
Appropriate sustainable economic growth and productive employment for all
Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services
Montserrat's unique identity, community and culture evolved
Risk reduction and resilience related to climate change and natural disasters

NATIONAL OUTCOMES

Access
Capacity/efficiency in the public service
Healthcare
Education
Governance

VISION

The Ministry of Buildings, Utilities, Infrastructure, Labour and Transportation will be an organisation providing proficient services to Montserrat, whilst working within an empowering harmonious environment that is green, connected and thriving.

MISSION STATEMENT

The Ministry of Buildings, Utilities, Infrastructure, Labour and Transportation mandate is to enhance the quality of life for residents on Montserrat by providing world-class customer care and the highest quality delivery of safe, reliable, cost effective and sustainable projects, programmes and quality services in the Communications, Labour, Transportation, Energy and Infrastructure Sectors that preserves the natural beauty of Montserrat.

BUDGET SUMMARY								
SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029	
SUMMARY OF REVENUES BY PROGRAMME								
350	Strategic Management & Administration	3,445,127	1,640,000	1,640,000	1,670,000	1,680,000	1,690,000	
352	Plant Hire and Mechanical Spares	235,794	200,000	200,000	195,000	195,000	195,000	
353	Airport Management and Operation	261,785	219,000	219,000	219,000	219,000	219,000	
355	Industrial Relations and Employment Services	152,060	100,000	100,000	100,000	100,000	100,000	
TOTAL REVENUE VOTE 35		4,094,766	2,159,000	2,159,000	2,184,000	2,194,000	2,204,000	
SUMMARY OF EXPENDITURE BY PROGRAMME								
350	Strategic Management and Administration	9,008,912	37,819,000	38,316,800	53,018,900	2,114,300	2,123,400	
351	Infrastructure Services	7,092,218	6,346,200	8,706,300	6,767,700	6,275,300	6,275,100	
352	Plant Hire and Mechanical Spares	2,951,476	2,912,600	3,257,600	2,789,800	2,821,500	2,844,700	
353	Airport Management and Operations	2,829,742	2,518,100	2,521,100	2,596,300	2,608,900	2,619,800	
355	Industrial Relations and Employment Services	247,778	219,000	224,000	310,100	313,200	316,300	
TOTAL EXPENDITURE VOTE 35		22,130,126	49,814,900	53,025,800	65,482,800	14,133,200	14,179,300	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	SALARIES	5,791,791	6,128,400	5,829,600	6,003,000	6,072,900	6,133,100	
	ALLOWANCES	874,133	871,300	1,075,200	1,080,500	1,000,500	1,000,500	
	BENEFITS	40,390	10,700	10,700	34,200	21,800	50,600	
	GOOD AND SERVICES	8,401,346	7,085,200	10,171,200	7,451,300	7,038,000	6,995,100	
TOTAL RECURRENT EXPENDITURE		15,107,659	14,095,600	17,086,700	14,569,000	14,133,200	14,179,300	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
22A	EU	750 KW Solar PV and Storage Project	-	273,800	273,800	273,800	-	-
78A	CDB	Port Development	1,847,256	25,905,600	25,905,600	20,000,000	-	-
28A	FCDO	A01 Road Rehabilitation Phase 2	534,649	-	-	-	-	-
78A	EU	Port Development	3,321,494	8,651,900	8,651,900	30,000,000	-	-
39A	FCDO	Airport Upgrade-CIPREG	286,761	279,000	279,000	150,000	-	-
57A	FCDO	Montserrat Priority Sewage	162,400	-	-	-	-	-
56A	FCDO	Geothermal Well Head Maintenance	73,414	69,000	69,000	-	-	-
65A	EU-RESEMBID	Energy Lighting and Disposal	105,785	-	115,800	-	-	-
66A	EU-RESEMBID	Post-Covid Reduction through Energy Efficiency	690,708	50,000	121,800	-	-	-
87A	EU	Racetrack Development	-	490,000	490,000	490,000	-	-
TOTAL CAPITAL EXPENDITURE		7,022,467	35,719,300	35,906,900	50,913,800	-	-	
TOTAL EXPENDITURE VOTE 35		22,130,126	49,814,900	52,993,600	65,482,800	14,133,200	14,179,300	

PROGRAMME 350: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide policy, planning and administrative support to all Departments, Divisions and Units to include Infrastructure, Plant Hire, Licencing, and HR as well as oversight of agencies: MUL and Montserrat Port Authority for the provision of exemplary services to the public.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
122	Driver's Licenses	401,786	340,000	340,000	370,000	380,000	390,000
122	Motor Vehicle Licenses	1,319,419	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
122	Telecom. Licenses	1,493,396	-	-	-	-	-
125	Int'l Communication	31,208	-	-	-	-	-
130	Royalties: Internet Domain	197,186	-	-	-	-	-
160	Re-saleable Stock	2,132	-	-	-	-	-
TOTAL REVENUE VOTE 35		3,445,127	1,640,000	1,640,000	1,670,000	1,680,000	1,690,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	902,629	1,114,400	1,104,400	1,031,000	1,041,800	1,052,600
216	Allowances	178,337	194,800	212,400	185,200	185,200	185,200
Total Salaries		1,080,966	1,309,200	1,316,800	1,216,200	1,227,000	1,237,800
GOODS AND SERVICES							
220	Local Travel	9,703	10,000	14,200	10,000	10,000	10,000
222	International Travel and Subsistence	45,926	45,000	36,500	46,900	46,900	46,900
224	Utilities	423,896	350,000	350,000	348,000	348,000	348,000
226	Communication Expenses	39,505	41,000	41,000	41,000	41,000	41,000
228	Supplies and Materials	46,921	40,000	50,000	40,000	40,000	40,000
229	Furniture Equipment and Resources	109,715	40,000	321,900	70,000	68,400	66,700
232	Maintenance Services	2,499	1,000	1,000	1,000	1,000	1,000
236	Professional Fees and Other Services	184,575	205,000	187,800	178,000	178,000	178,000
242	Training	2,160	-	-	-	-	-
246	Printing and Binding	7,599	5,500	5,500	6,000	6,000	6,000
272	Claims against Government	-	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses	17,981	18,000	18,000	18,000	18,000	18,000
280	Programme Production and Promotion	0	10,000	10,000	105,000	105,000	105,000
281	Minor Works	15,000	-	-	-	-	-
Total Goods and Services		905,479	790,500	1,060,900	888,900	887,300	885,600
RECURRENT EXPENDITURE		1,986,445	2,099,700	2,377,700	2,105,100	2,114,300	2,123,400

CAPITAL EXPENDITURE								
Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SHD	Donor	Description						
2019122A	EU	750 KW Solar PV and Storage Project	-	273,800	273,800	273,800	-	-
3519078A	CDB	Port Development	1,847,256	25,905,600	25,905,600	20,000,000	-	-
3520128A	DFID	A01 Road Rehabilitation Phase 2	534,649	-	-	-	-	-
3519078A	EU	Port Development	3,321,494	8,651,900	8,651,900	30,000,000	-	-
3521139A	DFID	Airport Upgrade-CIPREG	286,761	279,000	279,000	150,000	-	-
3522157A	DFID/FCDO	Montserrat Priority Sewage	162,400	-	-	-	-	-
3522156A	DFID/FCDO	Geothermal Well Head Maintenance	73,414	69,000	69,000	-	-	-
3523165A	EU- RESEMBID	Energy Lighting and Disposal	105,785	-	115,800	-	-	-
3523166A	EU- RESEMBID	Post-Covid Reduction through Energy Efficiency	690,708	50,000	121,800	-	-	-
3526194A	CCRIF	Support to Montserrat's Weather Station	-	-	32,200	-	-	-
3526187A	EU	Racetrack Development	-	490,000	490,000	490,000	-	-
CAPITAL EXPENDITURE			7,022,467	35,719,300	35,939,100	50,913,800	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Minister		R0 - R0	1	Storekeeper		R28 - R22	1	
Permanent Secretary		R5 - R5	1	Security Officer		R33 - R29	1	
Director		R7 - R7	1	Senior Clerical Officer		R33 - R29	3	
Assistant Secretary		R22 - R16	1	Security Officer		R36 - R32	3	
Outreach Officer		R22 - R16	1	Security Officer		R39 - R32	2	
Executive Officer		R28 - R22	1	Clerical Officer		R40 - R34	5	
Vehicle Tester		R28 - R22	1					
TOTAL STAFF								22

PROGRAMME PERFORMANCE INFORMATION
KEY STRATEGIES FOR 2026/27:
A.To embed standard operating procedures (SOPs) by 3rd quarter of 2026/27 to ensure efficient and effective operations. This complies with the Public Financial Management Accountability Act, in order to promote value for money and transparency. (PA –10)
B.Embed Public Awareness through education programmes by 4th quarter 2026/27 through various media platforms inclusive of but not limited to Facebook, GoM website and ZJB radio, as part of the ministry's initiatives on a quarterly basis. (PA 10)
C.Develop and Implement an Internal Communication strategy to ensure the effective dissemination of key ministerial goals, involvement of staff and invoke staff professionalism. (PA – 10)
D.To review organisational performance, systems and resources through the use of qualitative and quantitative analysis in order to improve Ministry efficiency and effectiveness biannually. The strategy supports the IDG Gov. SO1. - Carry out sector wide reforms to increase public service capacity and capability. – PA 10
E.To develop a medium for staff development/capacity building that can foster productivity and wellbeing for all employees within the ministry and to provide an avenue for succession and retention of staff. (PA 8)
F.To provide executive support to MUL to enhance the development of power generating capacity and management of water and sewage systems. (PA 5)
G.Provide Executive support & oversight of Montserrat Port Authority during the implementation of Little Bay Port Development Project slated to end in 2027. (SDP – 5,9)
H.Expand administration of the licensing requirements in accordance with the Road Traffic Act (i.e. online application, etc.) to improve road safety through assurances of roadworthiness continuously. (PA 5)
ADDITIONAL KEY STRATEGIES FOR 2027/28-29
To strengthen spiritual leadership and community wellbeing through faith -based programs - \$100,000.00

KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Audit Findings resolved	-	4	4	4	4
No. of publications on media	3	6	6	6	8
No. of Cabinet decisions approved	21	12	12	12	12
No. of training implemented for capacity development	10	8	8	8	8
No. of recognition and reward initiatives	1	3	3	3	3
No. of HR business cases submitted	5	2	1	1	1
Number of vehicles tested for road worthiness	3237	3500	3500	3500	3500
No of faith-based outreach events conducted	0	4	5	5	5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of Audit findings resolved	-	95%	95%	95%	95%
Avg. reach per post	1201	4000	4000	4000	4000
Percent of Cabinet Papers approved by Ministers/Cabinet	95%	95%	95%	95%	95%
Percent of Deliverables achieved on behalf of agencies (i.e. MUL, MPA)	63%	80%	80%	80%	TBD
% of PDAR score above 2.0 after training show improved performance	-	80%	82%	85%	85%
% level of employee satisfaction (survey)	-	90%	90%	90%	90%
% favourable customer experience rating (survey)	-	95%	95%	95%	95%
% of persons complying with license deadline	96%	95%	95%	95%	95%
% Integration of religious groups participated	0%	85%	90%	95%	95%

PROGRAMME 351: INFRASTRUCTURE SERVICES

PROGRAMME OBJECTIVE:

To innovate, design, build and maintain Montserrat's public infrastructure and management of the national's infrastructural assets, to promote an environment that fosters economic development, safety of end users, improves the life span of infrastructure and the quality of life on Montserrat.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	1,931,750	2,051,700	1,921,700	2,120,200	2,142,500	2,156,400
216	Allowances	566,051	572,500	664,000	704,200	624,200	624,200
218	Pensions and Gratuities	31,253	-	-	23,500	21,800	39,900
Total Salaries		2,529,054	2,624,200	2,585,700	2,847,900	2,788,500	2,820,500
GOODS AND SERVICES							
230	Uniform and Protective Clothing	74,000	20,000	23,500	21,300	30,000	20,000
232	Maintenance Services	4,482,700	3,688,500	6,083,600	3,880,000	3,430,000	3,421,100
238	Insurance	2,126	3,500	3,500	3,500	3,500	3,500
280	Programme Production and Promotion	4,338	10,000	10,000	15,000	23,300	10,000
Total Goods and Services		4,563,164	3,722,000	6,120,600	3,919,800	3,486,800	3,454,600
RECURRENT EXPENDITURE		7,092,218	6,346,200	8,706,300	6,767,700	6,275,300	6,275,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Energy	R7 - R7	1	Energy Officer	R22 - R16	2
Director of Public Works	R7 - R7	1	Engineering Technician	R22 - R18	1
Civil Engineer	R9 - R9	1	Group Foreman	R22 - R18	1
Government Architect	R9 - R9	1	Senior Electrician	R22 - R18	1
PWD Architect	R10 - R10	1	Electrician	R28 - R22	1
Quantity Surveyor	R10 - R10	1	Lab Technician	R28 - R22	1
Architect	R17 - R13	1	Senior Foreman	R28 - R22	3
Assistant Civil Engineer	R17 - R13	2	Charge Hand II	R30 - R28	2
Head of Laboratory	R17 - R13	1	Laboratory Assistant	R33 - R29	1
Maintenance Manager	R22-16/R17 - R13	1	Charge Hand I	R33 - R30	5
Assistant Quantity Surveyor	R22 - R16	1	Skilled Labourer	R36 - R33	2
CAD Operator	R22 - R18	1	Assistant Engineering Technician	R38 - R36	1
Clerk of Works	R22 - R16	2	Semi-Skilled Labourer	R42 - R36	9
TOTAL STAFF					45

PROGRAMME PERFORMANCE INFORMATION**KEY STRATEGIES FOR 2026/27:**

A. Develop a financing plan and supporting documents including business case, project briefs for donor and government financing in accordance with the Physical Development Plan of 2012-2022, Cabinet Papers and the BUILT Infrastructural Review document of 2024. This is to facilitate funding approvals to ensure adequate resources are available for project implementation. This will be done annually by the 2nd quarter of each financial year. (PA/NO 3)

B. Implement Infrastructure & Building Maintenance Strategy to preserve public infrastructural assets and design life expectancy. Additional funding is required to facilitate maintenance of assets so that issue does get out of control. Annually. (PA/NO3)

C. Implement new strategies/ technology using road asset management systems and other modern software and equipment/machinery for road construction and maintenance to increase public safety, economic development, extension of the life expectancy, commerce, and preserve public infrastructure assets by 2026/27. (PA/NO3)

D. Implement the Port Development project to improve our access ports (i.e. Air & Sea) as a means of addressing our priority infrastructure needs by 2026. (PA/NO3).

E. Infrastructure climate resilient project phase I to improve Brades area as the secondary town in Montserrat used for social interactions. This is to address vehicular traffic and pedestrian traffic in the area by 2026/27. (PA/NO3)

F. Seek financing for infrastructure project surrounding road improvement along the A01 including a second bitumen tank by 2026/27. (PA/NO3)

G. Implement legislative, regulatory and institutional framework for renewable energy to foster a green affordable and efficient industry with the implementation of the Geothermal resource development act by end 2026. (NO2)

H. Implementation of the Energy Policy and Action Plan to promote a green, affordable and efficient industry. (NO 2 &PA/NO 3)

I. Increase Government & public use of e-vehicles through the development of an e-mobility policy by 2026/27 through the maintenance of incentives such as duty-free concessions and easy loan access. (NO2)

J. Seek funding support for the development of solar EV charging stations across the island to improve EV market penetration by 2026/27. This will reduce fossil fuel consumption and aid in climate change initiatives. (NO2)

K. To undertake Geothermal Development in order to have a thriving and sustained economy by 2026. (NO2)

KEY STRATEGIES FOR 2027/28-29

Wind Energy – Obtain funding for an extensive wind study across Montserrat to facilitate further data gathering a future wind turbine farm as an alternative to the existing power generating capacity on island. Potential cost is EC\$164,000 – through grants.

Solar EV Station - Secure funding support, including a budget of \$550,000, for a pilot project aimed at evaluating the phased implementation of solar EV charging stations island-wide, with the objective of enhancing the penetration of the EV market by 2026/27. This initiative will not only contribute to a substantial reduction in fossil fuel consumption but will also significantly support the island's endeavors toward climate change mitigation as out in GoM's Energy Policy – through grants.

Geothermal site maintenance - Safeguarding the capital invested in the Geothermal wells is imperative, highlighting the necessity for a robust annual maintenance program to uphold the integrity and longevity of the island's energy assets. This maintenance regime requires \$105,000 to ensure the sustained operational efficiency of the Geothermal infrastructure, minimizing the risk of unforeseen damages and preserving the long-term value of the significant investment.

KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of business case developed for infrastructure development funding	3	3	3	3	3
No. of public buildings maintenance request valued over \$5000 received and addressed.	10	10	10	10	10
No. of road maintenance projects valued over \$20,000 completed.	13	10	10	10	10
No. of capital projects valued over 100k approved & in progress.	4	4	4	4	4
No. of Cabinet papers submitted (Energy)	1	4	4	3	3
No. of elements implemented from Energy Policy	3	2	2	2	4
No. of hybrid/e-vehicles on imported for use in Montserrat.	60	9	11	13	16
Quantity (KW) of total indigenous renewable energy.	MW	1MW	1.25MW	1.5MW	2MW
Quantity (m) of retaining & drainage structures constructed to protect infrastructure assets and properties.	50m	50m	50m	50m	50m
No. of energy programmes implemented	3	4	4	4	3
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of infrastructure projects developed financed.	85%	85%	85%	85%	85%
% of maintenance projects completed.	95%	95%	95%	95%	95%
No. of km of road maintained to improve road safety	5km	5km	5km	5km	5km
% of infrastructure projects developed, financed and completed.	95%	95%	95%	95%	95%
% of recommendations implemented	75%	75%	75%	75%	75%
% penetration of renewables(Base on peak Demand)	44%	44%	66%	70%	80%
% penetration of hybrid/e-vehicles imported in the transport sector	0%	0%	0%	0%	0%
% of annual electricity generated from an indigenous resource.	21%	3%	5%	7%	10%
% reduction of infrastructure assets being impacted by natural disasters.	85%	85%	85%	85%	85%
% reduction of energy consumption within public sector	-	5%	5%	5%	5%

PROGRAMME 352: PLANT HIRE & MECHANICAL SPARES

PROGRAMME OBJECTIVE:

To provide plant hire and mechanical services to the public and private sector, to optimize asset value in support of the development of Montserrat and to promote safety of use.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	PWD Laboratory	8,120	20,000	20,000	15,000	15,000	15,000
160	Mechanical Spares	24,386	30,000	30,000	30,000	30,000	30,000
160	Plant & Workshop	144,486	70,000	70,000	70,000	70,000	70,000
160	Re-saleable Stock	58,801	80,000	80,000	80,000	80,000	80,000
TOTAL REVENUE VOTE 35		235,794	200,000	200,000	195,000	195,000	195,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	1,421,263	1,418,500	1,378,500	1,391,700	1,412,800	1,434,300
216	Allowances	87,261	60,400	140,400	131,300	131,300	131,300
218	Pensions and Gratuities	9,137	10,700	10,700	10,700	-	10,700
Total Salaries		1,517,661	1,489,600	1,529,600	1,533,700	1,544,100	1,576,300
GOODS AND SERVICES							
229	Furniture Equipment and Resources	74,186	312,000	312,000	40,000	40,000	40,000
230	Uniform and Protective Clothing	44,400	15,000	15,000	30,000	40,000	40,000
232	Maintenance Services	822,338	600,000	820,000	680,000	697,400	680,000
282	Re-saleable Stock	64,890	60,000	60,000	66,100	60,000	68,400
283	Environmental Protection	428,000	436,000	521,000	440,000	440,000	440,000
Total Goods and Services		1,433,814	1,423,000	1,728,000	1,256,100	1,277,400	1,268,400
RECURRENT EXPENDITURE		2,951,476	2,912,600	3,257,600	2,789,800	2,821,500	2,844,700

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Plant Superintendent	R17 - R13	1	Light Equipment Operator	R33 - R29	5
Senior Foreman (Mechanics)	R22 - R18	1	Mechanic Handyman	R33 - R29	1
Senior Foreman (Plant Hire & Mechanical Services)	R22 - R18	1	Mechanic II	R33 - R29	3
Senior Mechanic / Tractor Foreman	R22 - R18	1	Tractor Operator	R33 - R29	3
Heavy Equipment Operator	R28 - R22	8	Welder	R33 - R29	1
Plant Distribution Officer	R28 - R22	1	Tractor Mechanic	R39 - R29	1
Senior Welder	R28 - R22	1	Mechanic I	R39 - R32	3
Cesspool Driver	R33 - R29	1	Driver	R39 - R32	1
Cesspool Operator	R33 - R29	2			
TOTAL STAFF					35

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
A. Expand and operationalize systems and plans for a more cost effective and efficient operation of the PWD workshop. To enhance and support the infrastructure development, emergency and disaster management on Montserrat (i.e. improve availability of equipment through better optimized maintenance & repairs) – PA 05					
B. Implement systems for the management of Government of Montserrat's Fleet to increase efficiency in operations. To have the collective fleet system fully operational by 2026/27.					
C. Major overhaul of aged fleet (i.e. dozers, tractor, etc.) to bring them back into full operation thus enabling better utilization of equipment on approved infrastructure projects and those farm roads slated to help improve food security. All of the key aged plant will be completed overhaul process by the final quarter in 2026/27 – PA 05					
D. Develop and maintain an apprenticeship program in the field of heavy equipment operators, welders and mechanics to help services the infrastructure industry as well as Montserrat's growing mining industry. The training program comprises of documents, simulation and videos to aid in the implementation of a certified training scheme. This scheme will be made available further afield to rise the skills level in Montserrat and also generate revenue for GoM – PA 07					
E. Formulate a comprehensive strategy aimed at securing funds for the timely replacement of deteriorating or obsolete equipment (i.e. skid steers, low buoy trailer, cesspool truck, etc.) crucial to the smooth functioning of infrastructure operations and essential tasks. These updated tools and machinery play a pivotal role in enhancing overall operational efficiency, thereby emphasizing the urgency and importance of this financial endeavour – PA 05					
F. Improve Workshop for the expansion of the existing workshop facility to incorporate a comprehensive machine shop capable of providing essential services currently unavailable on the island. Emphasize its potential to significantly bolster the mining industry by offering specialized support services, thereby generating supplementary revenue streams through the provision of these essential and previously unavailable services – PA 09					
ADDITIONAL KEY STRATEGIES FOR 2027/28-29					
•Strategy D - Technical Apprenticeship Training the project is estimated at \$630,000					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Average annual hours of Plant hire utilization	998.6	2500	2500	3000	3100
No. of vehicles maintained	94	100	100	115	115
Average Annual revenue	129.6K	350K	350K	355K	355K
No. of equipment/vehicles procured or refurbished	1	5	5	5	4
No. of equipment/vehicles disposed.	0	5	3	2	1
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% Plant utilization rate.	7.05	15	15	15	15
% Plant mechanical down time	40.8	25	25	25	25
% of costs recovered through hire charges	18.6	10	11	12	12
% of Assets above acceptable life span to improve operation efficiency.	71%	75%	80%	80%	80%

PROGRAMME 353: AIRPORT MANAGEMENT & OPERATION

PROGRAMME OBJECTIVE:

To ensure safe, reliable and efficient aviation services, with modern sustainable facilities that are key drivers to improve economic development and provide an efficient airport operation services to all customers.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Aircraft Landing Charges	55,832	55,000	55,000	55,000	55,000	55,000
130	Scenic Flights	98,898	60,000	60,000	60,000	60,000	60,000
130	Consignment Charge	4,825	4,000	4,000	4,000	4,000	4,000
135	Concessions Rental- Airport	25,180	30,000	30,000	30,000	30,000	30,000
160	Navigational Charges	77,050	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUE VOTE 35		261,785	219,000	219,000	219,000	219,000	219,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	1,336,013	1,387,900	1,263,900	1,234,300	1,246,900	1,257,800
216	Allowances	17,788	14,000	34,000	20,000	20,000	20,000
Total Salaries		1,353,801	1,401,900	1,297,900	1,254,300	1,266,900	1,277,800
GOODS AND SERVICES							
224	Utilities	251,000.00	200,000	275,000	240,000	240,000	240,000
226	Communication Expenses	13,349.10	13,500	16,500	13,500	13,500	13,500
228	Supplies and Materials	13,493.51	10,000	15,000	13,500	13,500	13,500
230	Uniform and Protective Clothing	19,998.78	10,000	10,000	15,000	15,000	15,000
232	Maintenance Services	239,999.61	200,000	210,000	240,000	240,000	240,000
238	Insurance	92,599.78	80,000	94,000	85,000	85,000	85,000
246	Printing and Binding	1,999.90	1,500	1,500	1,500	1,500	1,500
260	Grants and Contributions	841,300.00	600,000	600,000	732,000	732,000	732,000
275	Sundry Expenses	2,200.00	1,200	1,200	1,500	1,500	1,500
Total Goods and Services		1,475,940.68	1,116,200	1,223,200	1,342,000	1,342,000	1,342,000
RECURRENT EXPENDITURE		2,829,741.99	2,518,100	2,521,100	2,596,300	2,608,900	2,619,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Airport Manager	R7 - R7	1	Air Traffic Controller	R28 - R20	3
Operations Manager	R14 - R10	1	Security Officer (Supervisor)	R33 - R29	3
Senior Air Traffic Controller	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Quality Assurance Manager	R17 - R13	1	Air Traffic Controller	R39 - R32	2
Air Traffic Shift Supervisor	R22 - R18	3	Security Officer	R39 - R32	14
Security Officer (Chief)	R22 - R18	1	Maintenance Handyman	R42 - R36	2
TOTAL STAFF					33

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
A.Implement internal quality control systems by 3rd quarter of 2026/27 and create a schedule to carry out internal audits at regular intervals. (PA 10)					
B.Achieve certification for extended Airport operating hours. The installation of Obstacle Limitation lighting, implementation night landing procedures, change of the Air space classification and a letter of agreement with the Antigua Airport Authority by 2030.					
C.Enhance the internal functionality and space utilization within the airport operations, emphasizing the significance of modernization to further augment operational efficiency, while simultaneously exploring avenues to diversify revenue streams through these contemporary enhancements. These include but not limited to the use of digital screens and signage as tool of enhancements – (PA 10)					
D.Draft and seek approval of business case for the funding of the Airport Facility Improvement Project (i.e. Administration, VIP facility, etc.). The proposed improvement will enhance air access experience for visitors to Montserrat and also provide additional revenue streams or GoM. Business case will be made available by 2nd quarter of 2026/27. – (PA 05)					
E.Craft a comprehensive strategy focused on building a compelling business case for the reconstruction of a new garage building at the John A. Osborne airport, aimed at preserving the aerodrome certification under the ASSI regulations. The role of the new facility is to safeguard and optimize the maintenance of the recently acquired fire tender – PA 05).					
F.Improvement for Air Traffic Tower - enhancing the Air Traffic Tower by ensuring the completion of essential construction work such as additional floors (i.e., SATCO office, Pilot briefing room, etc.) and elevator. This will not only optimize the operational capabilities of the Air Traffic Tower but also contribute significantly to the overall efficiency and safety of air traffic control operations. (PA 05 & 08)					
ADDITIONAL KEY STRATEGIES FOR 2027/28-29					
•Accommodation: Business Case for Admin Building cost of \$4,000,000.00 – (PA 05, 08)					
•Protection of Critical Airport Assets: Business Case for the building of a second garage to house and protect critical assets to include - fire tender and new Airport Utility Vehicle from corrosive and hazardous atmospheric elements which affect their longevity at a cost of \$5,600,900.00.					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Airport Manuals and Procedures reviews done	10	4	4	4	4
No. of internal airport audits conducted	10	7	7	7	7
Business case submitted	4	3	2	2	2
No. of assets maintained	17	5	5	5	5
No. of night flights	0	TBD	TBD	TBD	TBD
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
<=5 non-compliance findings	16	4	4	8	8
% of non-compliance findings resolved [pre-regulator audits].	86%	95%	95%	95%	95%
Funding approved	98%	100%	100%	95%	95%
% passengers with reduced layover times	TBD	TBD	TBD	TBD	TBD

PROGRAMME 355: INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES

PROGRAMME OBJECTIVE:

To promote a safe, fair and harmonious working environment in building an effective workforce to develop the economy.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Work Permit Fees	152,060	100,000	100,000	100,000	100,000	100,000
TOTAL REVENUE VOTE 35		152,060	100,000	100,000	100,000	100,000	100,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	200,134.96	155,900	161,100	225,800	228,900	232,000
216	Allowances	24,695.74	29,600	24,400	39,800	39,800	39,800
Total Salaries		224,830.70	185,500	185,500	265,600	268,700	271,800
GOODS AND SERVICES							
228	Supplies and Materials	7,448.53	6,000	11,000	6,000	6,000	6,000
230	Uniform and Protective Clothing	2,500.00	1,500	1,500	2,500	2,500	2,500
236	Professional Fees and Other Services	11,000.00	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	1,999.15	1,000	1,000	1,000	1,000	1,000
280	Programme Production and Promotion	-	15,000	15,000	25,000	25,000	25,000
Total Goods and Services		22,947.68	33,500	38,500	44,500	44,500	44,500
RECURRENT EXPENDITURE		247,778.38	219,000	224,000	310,100	313,200	316,300
STAFFING RESOURCES							
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count
Labour Commissioner		R14 - R10	1	Labour Inspector		R28 - R22	1
Labour Officer		R22 - R16	1	Senior Clerical Officer		R33 - R29	1
TOTAL STAFF							4

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
A.Strengthen workforce resilience and employability through targeted training, labour market insights, and career development initiatives by 2027/2028 (Collaboration with The Apprenticeship Programme (TAP 2026) (PA/NO4)					
B.To update the policies and practices to ensure that they are equitable and in line with modern international standards. Such as the implementation of the minimum wage policy by 2026/27. (PA, N012)					
C.Develop & maintain a workplace audit checklist in accordance with the Labour Code requirements and commence the monitoring of workplace compliance levels against newly established checklist by the 3rd quarter of 2026/67. (PA, N012)					
D.Develop and implement a National Labour Market Needs Assessment (LMNA) in order to facilitate better career choices, and an enhanced quality of life for citizens by 2027/28 (NO10)					
E.Advance Workplace Health and Safety awareness within the Public and Private Sector. This will be done through surveys and on the job, training programs by 2026/27. (PA, N012)					
ADDITIONAL KEY STRATEGIES FOR 2027/28-29					
F.To conduct a labour market survey by 2026/27 to provide quantifiable data to assist with policy development geared to Montserrat's overall growth. (PA/NO10) – \$350,000.00					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of sector specific skills training programmes delivered	0	0	3	4	5
No. of labour inspections conducted	11	30	30	30	30
Number of active partnerships with private sector/employers/Unions	0	0	7	8	8
Number of stakeholder consultations and employer surveys conducted during LMNA process	0	0	0	55	0
Number of awareness campaigns on labour rights and responsibilities	10	20	15	15	15
Completion and publication of a comprehensive Labour Market Needs Assessment report by Q2 2027	No	NO	NO	YES	YES
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% completion of sector-specific skills training programme delivered	0	0	0.95	0.95	0.95
% of workplaces passing compliance inspections	74	85	0.9	0.9	0.95
% reduction in repeat violations among inspected businesses	0	0	0.2	0.1	0.1
Percent of health care awareness campaigns completed (worker awareness)	0.63	0.85	0.85	0.85	0.85
% of employers reporting satisfaction with labour services	0	0	0.9	0.9	0.9

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
122	Licenses	3,214,601	1,640,000	1,640,000	1,670,000	1,680,000	1,690,000
125	Taxes on International Trade and Transactions	31,208	-	-	-	-	-
130	Fees, Fines and Permits	516,921	239,000	239,000	234,000	234,000	234,000
135	Rents, Interest and Dividends	25,180	30,000	30,000	30,000	30,000	30,000
160	Other Revenue	306,856	250,000	250,000	250,000	250,000	250,000
	Total Revenues	4,094,766	2,159,000	2,159,000	2,184,000	2,194,000	2,204,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
	Strategic Management & Administration	902,629	1,114,400	1,104,400	1,031,000	1,041,800	1,052,600
	Infrastructure Services	1,931,750	2,051,700	1,921,700	2,120,200	2,142,500	2,156,400
	Plant Hire & Mechanical Spares	1,421,263	1,418,500	1,378,500	1,391,700	1,412,800	1,434,300
	Airport Management & Operation	1,336,013	1,387,900	1,263,900	1,234,300	1,246,900	1,257,800
	Industrial Relations & Employment Services	200,135	155,900	161,100	225,800	228,900	232,000
	TOTAL P.E	5,791,791	6,128,400	5,829,600	6,003,000	6,072,900	6,133,100
ALLOWANCES							
	Strategic Management & Administration	178,337	194,800	212,400	185,200	185,200	185,200
	Infrastructure Services	566,051	572,500	664,000	704,200	624,200	624,200
	Plant Hire & Mechanical Spares	87,261	60,400	140,400	131,300	131,300	131,300
	Airport Management & Operation	17,788	14,000	34,000	20,000	20,000	20,000
	Industrial Relations & Employment Services	24,696	29,600	24,400	39,800	39,800	39,800
	TOTAL ALLOWANCES	874,133	871,300	1,075,200	1,080,500	1,000,500	1,000,500
BENEFITS							
	Infrastructure Services	31,253	-	-	23,500	21,800	39,900
	Plant Hire & Mechanical Spares	9,137	10,700	10,700	10,700	-	10,700
	TOTAL BENEFITS	40,390	10,700	10,700	34,200	21,800	50,600
GOODS AND SERVICES							
	Strategic Management & Administration	905,479	790,500	1,060,900	888,900	887,300	885,600
	Infrastructure Services	4,563,164	3,722,000	6,120,600	3,919,800	3,486,800	3,454,600
	Plant Hire & Mechanical Spares	1,433,814	1,423,000	1,728,000	1,256,100	1,277,400	1,268,400
	Airport Management & Operation	1,475,941	1,116,200	1,223,200	1,342,000	1,342,000	1,342,000
	Industrial Relations & Employment Services	22,948	33,500	38,500	44,500	44,500	44,500
	TOTAL	8,401,346	7,085,200	10,171,200	7,451,300	7,038,000	6,995,100
CAPITAL EXPENDITURE							
	Strategic Management & Administration	7,022,467	35,719,300	35,939,100	50,913,800	-	-
	TOTAL CAPITAL EXPENDITURE	7,022,467	35,719,300	35,939,100	50,913,800	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	5,791,791	6,128,400	5,829,600	6,003,000	6,072,900	6,133,100
216	Allowances	874,133	871,300	1,075,200	1,080,500	1,000,500	1,000,500
218	Pensions and Gratuities	40,390	10,700	10,700	34,200	21,800	50,600
222	International Travel and Subsistence	45,926	45,000	36,500	46,900	46,900	46,900
224	Utilities	674,896	550,000	625,000	588,000	588,000	588,000
226	Communication Expenses	52,854	54,500	57,500	54,500	54,500	54,500
228	Supplies and Materials	67,863	56,000	76,000	59,500	59,500	59,500
229	Furniture Equipment and Resources	183,901	352,000	633,900	110,000	108,400	106,700
230	Uniform and Protective Clothing	140,899	46,500	50,000	68,800	87,500	77,500
232	Maintenance Services	5,547,536	4,489,500	7,114,600	4,801,000	4,368,400	4,342,100
236	Professional Fees and Other Services	195,575	215,000	197,800	188,000	188,000	188,000
238	Insurance	94,726	83,500	97,500	88,500	88,500	88,500
242	Training	2,160	-	-	-	-	-
246	Printing and Binding	9,599	7,000	7,000	7,500	7,500	7,500
260	Grants and Contributions	841,300	600,000	600,000	732,000	732,000	732,000
272	Claims against Government	-	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses	22,180	20,200	20,200	20,500	20,500	20,500
280	Programme Production and Promotion	4,338	35,000	35,000	145,000	153,300	140,000
281	Minor Works	15,000	-	-	-	-	-
282	Re-saleable Stock	64,890	60,000	60,000	66,100	60,000	68,400
283	Environmental Protection	428,000	436,000	521,000	440,000	440,000	440,000
	TOTAL VOTE 35	15,107,659	14,095,600	17,086,700	14,569,000	14,133,200	14,179,300

BUDGET AND FORWARD ESTIMATES

VOTE: 40 MINISTRY OF EDUCATION – SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Office the Minister, Education, and Library, Community Development - Eleven Million Four Hundred and Three Thousand Seven Hundred	\$11,403,700
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

Education provision meets the needs of Montserrat
Healthy lives and wellbeing for all
Appropriate sustainable economic growth and productive employment for all
Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services
Montserrat's unique identity, community and culture evolved

NATIONAL OUTCOMES

Food Security - Redevelopment of agriculture to promote food security and fuel economic growth.
Renewable Energy - Local and external resources are exploited to advance Montserrat's goal of becoming fully reliant on renewable energy by 2030.
Financial Integrity - Continued observation of high standards in combating money laundering and terrorist financing to promote Montserrat as a secure place to do business.

VISION

Developing the ideal Montserrat citizen.
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MISSION STATEMENT

To focus relentlessly on enhancing the quality of life for all Montserratians through the provision of high quality services, programmes and appropriate facilities, so that citizens can be positive contributors living healthy and fulfilled in their chosen careers on the local, regional and global stage.
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BUDGET SUMMARY							
SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SUMMARY OF REVENUES BY PROGRAMME							
400	Strategic Management & Administration	245,748	218,300	218,300	226,300	226,300	226,300
TOTAL REVENUE VOTE 40		245,748	218,300	218,300	226,300	226,300	226,300
SUMMARY OF EXPENDITURE BY PROGRAMME							
400	Strategic Management and Administration	3,822,423	3,708,100	4,519,300	4,078,400	3,535,300	3,507,700
401	Primary Education	2,098,489	2,070,700	1,968,000	1,995,000	1,988,600	2,016,400
402	Secondary Education	3,427,410	3,535,000	3,256,600	3,648,900	3,716,700	3,771,100
403	Library and Information Services	625,333	583,200	611,500	578,000	581,900	586,200
404	Early Childhood Education	1,115,802	1,097,300	1,095,200	1,103,400	1,119,000	1,135,500
406	Youth Affairs and Sports	1,792,332	-	-	-	-	-
TOTAL EXPENDITURE VOTE 40		12,881,789	10,994,300	11,450,600	11,403,700	10,941,500	11,016,900
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	SALARIES	6,615,920	6,435,100	6,331,100	6,724,800	6,797,300	6,854,100
	WAGES	25,351	25,500	25,500	25,500	25,500	25,500
	ALLOWANCES	347,285	284,000	319,500	514,700	514,700	514,700
	BENEFITS	226,863	153,900	124,100	134,400	179,200	197,800
	GOOD AND SERVICES	4,704,093	3,183,800	3,438,400	3,424,800	3,424,800	3,424,800
TOTAL RECURRENT EXPENDITURE		11,919,512	10,082,300	10,238,600	10,824,200	10,941,500	11,016,900
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
15A	EU	Rehabilitation of Salem Primary School	402,101	-	-	-	-
32A	UNICEF	Education & Youth Activities	-	30,700	30,700	30,700	-
33A	FCDO	Education Infrastructure Phase 2	290,875	181,400	181,400	-	-
160A	RESEMBID	ICT Infrastructure Upgrade	269,301	209,900	209,900	-	-
198A	GOM	SEND Programme	-	-	-	300,000	-
188A	EU	Education Development	-	490,000	490,000	248,800	-
TOTAL CAPITAL EXPENDITURE			962,277	912,000	912,000	579,500	-
TOTAL EXPENDITURE VOTE 40			12,881,789	10,994,300	11,150,600	11,403,700	10,941,500

PROGRAMME 400: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide strategic direction for in schools and lifelong learning, for all levels of education, to enhance human development on Montserrat.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
120	Student Permit Fees	2,800	2,300	2,300	2,300	2,300	2,300
122	Universities & Colleges	-	1,000	1,000	1,000	1,000	1,000
135	Miscellaneous Rents, Interest, Dividends	2,765	1,000	1,000	1,000	1,000	1,000
160	Nursery School Receipts	74,439	75,000	75,000	75,000	75,000	75,000
160	School Bus Receipts	58,167	65,000	65,000	65,000	65,000	65,000
160	School Feeding	89,477	62,000	62,000	70,000	70,000	70,000
160	Other Revenue	18,101	12,000	12,000	12,000	12,000	12,000
TOTAL REVENUE VOTE 40		245,748	218,300	218,300	226,300	226,300	226,300

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	782,184	756,500	936,500	982,800	987,100	991,600
216	Allowances	212,063	218,300	276,300	453,800	453,800	453,800
218	Pensions and Gratuities	-	-	-	-	32,100	-
Total Salaries		994,247	974,800	1,212,800	1,436,600	1,473,000	1,445,400
GOODS AND SERVICES							
220	Local Travel	5,880	10,000	7,000	10,000	10,000	10,000
222	International Travel and Subsistence	23,447	20,000	46,400	25,000	25,000	25,000
224	Utilities	40,843	30,000	14,600	25,000	25,000	25,000
226	Communication Expenses	12,069	13,000	13,000	13,000	13,000	13,000
228	Supplies and Materials	34,978	30,000	30,000	59,000	59,000	59,000
229	Furniture Equipment and Resources	129,659	155,000	120,000	135,000	135,000	135,000
230	Uniform and Protective Clothing	6,975	7,000	7,000	7,000	7,000	7,000
232	Maintenance Services	174,917	175,000	142,200	175,000	175,000	175,000
234	Rental of Assets	9,780	10,000	4,800	1,000	1,000	1,000
236	Professional Fees and Other Services	923,739	909,800	1,034,900	914,800	914,800	914,800
246	Printing and Binding	1,485	1,500	1,500	1,500	1,500	1,500
260	Grants and Contributions	7,000	7,000	7,000	7,000	7,000	7,000
266	Health Care Promotion	417,588	375,000	593,300	616,000	616,000	616,000
275	Sundry Expenses	57,949	58,000	57,900	58,000	58,000	58,000
280	Programme and Production	9,899	10,000	9,900	10,000	10,000	10,000
281	Minor Works	9,693	10,000	5,000	5,000	5,000	5,000
Total Goods and Services		1,865,898	1,821,300	2,094,500	2,062,300	2,062,300	2,062,300
RECURRENT EXPENDITURE		2,860,146	2,796,100	3,307,300	3,498,900	3,535,300	3,507,700

CAPITAL EXPENDITURE

Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SHD	Donor	Description						
4020132A	UNICEF	Education & Youth Activities	-	30,700	30,700	30,700	-	-
4020133A	FCDO	Education Infrastructure Phase 2	290,875	181,400	181,400	-	-	-
4022160A	RESEMBID	ICT Infrastructure Upgrade	269,301	209,900	209,900	-	-	-
4026198A	EU	SEND Programme	-	-	300,000	300,000	-	-
4026188A	EU	Education Development	-	490,000	490,000	248,800	-	-
CAPITAL EXPENDITURE			962,277	912,000	1,212,000	579,500	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Minister	R0 - R0	1	Senior Assistant Secretary	R17 - R13	1
Permanent Secretary	R5 - R5	1	Advanced Skills Teacher Mentor - Numeracy & Primary	R12 - R12	1
Director of Education	R7 - R7	1	Advanced Skills Teacher Mentor - Literacy Primary & Sec.	R14 - R14	1
Director of Education Policy and Regulations	R7 - R7	1	Assistant Secretary	R22 - R16	1
Education Officer	R8 - R8	1	Computer Technician	R28 - R22	1
Behavioural Specialist	R8 - R8	1	Executive Officer	R28 - R22	1
Special Education Needs Coordinator	R11 - R11	1	Senior Clerical Officer	R33 - R29	1
Speech Therapist	R11 - R11	1	Driver / Office Assistant	R38 - R31	1
Education Officer	R12 - R8	1	Clerical Officer	R40 - R34	1
Education Psychologist	R12 - R8	1			
TOTAL STAFF					19
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
Human Resources - Review staffing and the human resources structure to respond to performance indicators, for monitoring and evaluation, prevent operational interruption due to absence and ensure the timely hiring and a fit for purpose workforce. (SDP Outcome 5)					
Training and Development - Expand training and professional develop effort for all staff to respond to administrative, operational and technical needs thereby increasing the quality of instruction, management, support services and leadership within sectors. (SDP Outcome 5)					
Infrastructure - To improve the teaching and learning environment by providing improved accommodation (building, furniture and service plants) and instructional resources (IWB, labs, training equipment and classrooms) for more effective delivery of services. (SDP 5, 6)					
Budget Management - Increase budget performance with supplement from grant, project and co-funding options to support educational improvement and transformation in support of performance intervention. (SDP Outcome 5)					
SEND Programme - Creating an appropriate SEND Programme, to provide learning support to all students, through appropriate staffing framework, policy and budget.					
Technical & Vocational Programme - To provide students with a broader range of opportunities to prepare for both the workforce and tertiary education.					
Education Policy – To review, update and develop key transformational policies in Education as guided by GOM SDP that all sectors to ensure their policies reflect current practices and support GoM strategic thrust for increased economic and human development.					
Child Safeguarding - To formulate and implement policies and plans to protect, educate and inspire students helping them to achieve bright futures.					
KEY STRATEGIES FOR 2027/28-29					
KEY PERFORMANCE INDICATORS					
	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of revised policies or newly authored policies in fiscal year	4	4	5	6	6
Number of cabinet papers prepared	10	10	11	11	12
Number of position description revisions	15	15	5	5	5
No of computers in schools for pupil use	119	119	230	280	320
Number of training sessions held for administrative staff	10	10	12	12	13
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of Cabinet papers approved	10%	10	100%	100%	100%

PROGRAMME 401: PRIMARY EDUCATION

PROGRAMME OBJECTIVE:

To provide high quality primary education services through a modern relevant and holistic curriculum that will prepare students for success in secondary education and lifelong learning.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	1,522,530	1,566,400	1,501,900	1,499,700	1,518,900	1,531,900
212	Wages	25,351	25,500	25,500	25,500	25,500	25,500
216	Allowances	20,688	19,200	14,500	19,200	19,200	19,200
218	Pensions and Gratuities	85,298	59,100	29,300	50,100	24,500	39,300
Total Salaries		1,653,867	1,670,200	1,571,200	1,594,500	1,588,100	1,615,900
GOODS AND SERVICES							
224	Utilities	59,996	60,000	57,300	60,000	60,000	60,000
226	Communication Expenses	5,065	5,500	5,100	4,500	4,500	4,500
228	Supplies and Materials	59,905	50,000	50,000	51,000	51,000	51,000
229	Furniture Equipment and Resources	29,969	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	54,982	40,000	40,000	40,000	40,000	40,000
260	Grants and Contributions	220,000	220,000	220,000	220,000	220,000	220,000
275	Sundry Expenses	4,914	5,000	4,400	5,000	5,000	5,000
280	Programme Production and Promotion	9,790	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		444,621	400,500	396,800	400,500	400,500	400,500
RECURRENT EXPENDITURE		2,098,489	2,070,700	1,968,000	1,995,000	1,988,600	2,016,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12 - R8	1	Personal Assistant	R38 - R31	6
Head Teacher	R12 - R10	2	Teacher (Trained / Untrained)	R38 - R31	4
Teacher (Graduate Trained)	R18 - R14	9	Teacher (Untrained)	R38 - R31	6
Guidance Counsellor	R22 - R16	1	Teaching Assistant	R38 - R31	2
Teacher (Graduate Untrained)	R22 - R19	2	Clerical Officer	R40 - R34	2
Teacher (Trained)	R24 - R20	3	Groundsman	R44 - R38	1
Teacher (Trained / Untrained)	R38 - R17	1	Cleaner / Helper	R44 - R42	1
Assistant Teacher	R33 - R29	4			
School Safety Officer	R22 - R19	2			
TOTAL STAFF					47

PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2026/27:							
Monitor and review teaching and learning standards within schools annually and provide professional development in areas of Literacy and Numeracy to respond to performance gaps. (SDP Outcome 1, 5, 6)							
Provide appropriate learning interventions to struggling students through expanded extracurricular activities by March 2027; (SDP Outcome 1, 6)							
Expand availability of ICT and computer-based systems by adding electronic devices and increasing training of teachers in use of ICT to improve education outcomes by, March 2027 (SDP Outcome 1, 5, 6)							
Conduct ongoing staff training and draft pilot schedules for the implementation of the approved Curriculum with the goal of better reflecting Montserrat's unique cultural heritage. (SDP Outcome 1, 5, 6)							
Develop and implement a framework that guides the practices of SEND Interventions and reporting schedules for Primary Education with appropriately assigned budget for operational needs and support by 2027. (SDP Outcome 1, 5, 6)							
Revising the whole school behavior management strategy with clear guidelines and operational protocols for addressing discipline by March 2027; (SDP Outcome 1, 5, 6)							
KEY STRATEGIES FOR 2027/28-28							
Study and review the details of the Social Studies and other curriculum subjects to design and develop supplementary activities/workbooks that would support the delivery of the approved School Curriculum and by extension strengthening the awareness of cultural preservation and problem-based learning by March 2027. (SDP Outcome 1, 5, 6)							
Provide appropriate learning interventions in literacy and numeracy for struggling students through expanded extracurricular activities by March 2027; (SDP Outcome 1, 5, 6)							
Expand availability of ICT and computer-based systems by procuring laptops and computers as well as increasing training of teachers in use of ICT/Online Instruction to improve education outcomes by, March 2027 (SDP Outcome 1, 5, 6)							
KEY PERFORMANCE INDICATORS			Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
% completion of lesson observations			30	35	40	45	35
No. of new techniques and pedagogy implemented in Literacy and Numeracy			5	6	8	10	12
National average on standardized test by grades:Grade 2	55		45	35	40	45	50
	48		48	50	55	58	60
Grade 4	59		52	54	56	58	60
	48		48	50	52	56	58
Grade 6	50		52	54	56	58	60
	54		54	56	58	60	62
No. of students enrolled	161		167	172	177	182	185
	178		168	173	178	183	188
Number of Special Education Needs students (SEND)	33		30	28	26	24	22
	16		16	14	12	10	8
Average Class Size			22	16	20	22	24
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
% of teachers achieving outstanding ratings on the Lesson Observation Proforma in two consecutive observations.			60%	70%	75%	80%	85%
% of cohort who passed national average in Standardized test:	Grade 2 Math	M: 45%	44	44	50	55	60
		F: 50%	73	73	74	75	76
	Grade 2 LA	M: 48%	47	47	60	60	60
		F: 55%	58	71	60	60	60
	Grade 4 Math	M:55%	50	50	54	55	60
		F:60%	59	59	60	65	70
	Grade 4 LA	M:48%	45	55	57	60	65
		F:55%	58	65	67	68	70
	Grade 6 Math	M:50%	42	42	50	55	60
		F:55%	50	50	52	55	60
	Grade 6 LA	M:46%	48	50	60	60	60
		F:52%	54	90	60	60	60
Percent of total primary teachers that are trained			67	70	75	80	85
School attendance rate	M:95		96	96	96	97	96
	F:96		96	96	96	97	96

PROGRAMME 402: SECONDARY EDUCATION

PROGRAMME OBJECTIVE:

To provide high quality secondary education services through a modern, relevant and holistic curriculum that fosters academic, skills development, positive social and cultural development and assist students in preparation for successful post-secondary education and employment.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
210	Salaries	2,586,152	2,950,900	2,714,300	3,080,100	3,109,600	3,128,100
216	Allowances	1,802	27,300	8,300	22,500	22,500	22,500
218	Pensions and Gratuities	130,160	94,800	94,800	84,300	122,600	158,500
Total Salaries		2,718,115	3,073,000	2,817,400	3,186,900	3,254,700	3,309,100
GOODS AND SERVICES							
224	Utilities	49,969	50,000	50,000	45,000	45,000	45,000
226	Communication Expenses	14,713	10,000	10,000	10,000	10,000	10,000
228	Supplies and Materials	74,681	75,000	73,100	110,000	110,000	110,000
229	Furniture Equipment and Resources	69,921	30,000	29,600	40,000	40,000	40,000
232	Maintenance Services	145,753	80,000	79,800	80,000	80,000	80,000
234	Rental of Assets	85,361	88,000	66,000	48,000	48,000	48,000
236	Professional Fees and Other Services	189,947	50,000	52,800	50,000	50,000	50,000
260	Grants and Contribution	44,999	45,000	45,000	45,000	45,000	45,000
275	Sundry Expenses	9,995	10,000	9,800	10,000	10,000	10,000
280	Programme Production & Promotion	23,957	24,000	23,100	24,000	24,000	24,000
Total Goods and Services		709,296	462,000	439,200	462,000	462,000	462,000
RECURRENT EXPENDITURE		3,427,410	3,535,000	3,256,600	3,648,900	3,716,700	3,771,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Principal	R8 - R8	1	Teacher (Untrained)	R24 - R20	1
Principal (Vice)	R11 - R9	1	Communication Liaison Officer	R28 - R22	1
Head, Pupil Support Unit	R19 - R16	1	Executive Officer	R28 - R22	1
Teacher (Graduate Trained)	R16 - R12	21	Senior School Safety Officer	R28 - R22	1
Teacher (Graduate Untrained / Trained)	R22 - R12	1	Teacher (Untrained)	R38 - R31	1
Teacher (Graduate Untrained / Trained)	R22 - R14	1	Personal Assistant	R38 - R31	6
Teacher (Graduate Untrained)	R16 - R14	1	Teaching Assistant	R38 - R31	3
Guidance Counsellor	R22 - R16	2	School Safety Officer	R39 - R36	5
Teacher (Graduate Untrained)	R22 - R19	8	Clerical Officer	R40 - R34	1
Teacher (Trained)	R24 - R20	3	Lab Assistant	R40 - R34	1
Teacher (SEN Support)	R24 - R20	1	Groundsman	R44 - R38	1
Teacher (Special Education / LEAP)	R24 - R20	1	Office Attendant	R44 - R40	1
TOTAL STAFF					65

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2026/27:						
Revise and update School Rules to incorporate regulations for plant management, child safeguarding and best practices for student support services by July 2027. (SDP Outcome 5)						
To provide appropriate learning interventions to struggling students through implementation of updated LEAP programme and extra-curricular support programmes for reading, writing, speaking, listening and numeracy skills by July 2027. (SDP Outcome 1, 5, 6)						
Implement reasonable interventions to feedback from teacher workplace satisfaction survey conducted in 2022 by the end of September 2027. (SDP Outcome 5)						
Conduct staff training and development for the implementation of the National Curriculum and updated CTEC/vocational training with the goal of better reflecting Montserrat's unique circumstances. (SDP Outcome 5, 6)						
Develop operational budget for school operations that adequately forecasts school needs: teacher training, teacher learning aids, textbook programme, and SBA resources by April 2027. (SDP Outcome 5)						
KEY STRATEGIES FOR 2027/28-29						
Review and streamline reporting mechanisms within the school to provide better service to internal and external customers through the implementation of an Education Management Information System (EMIS) and Learning Management System (LMS) by September 2028. (SDP Outcome 5)						
To implement a monitoring and evaluation system for the comprehensive whole school behaviour management strategy, by March 2028 (SDP Outcome 5)						
KEY PERFORMANCE INDICATORS		Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of students in Lower Education Achievement Program 1 and 2	L1	6	6	7	9	10
	L2	11	6	5	5	6
Number of support programmes designed and implemented for LEAP students		5	3	4	5	6
Pass rate on total subject entries		88	80	85	87	89
Hours of professional development workshops to support three identified areas of intervention		35	40	40	40	40
% of projected budget spent		97	95	98	98	98
Average class size		18	15	16	17	20
No. of students enrolled	M:160	161	158	155	158	160
	F:150	149	145	150	155	155
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Attendance rate	M:95	98	95	96	97	98
	F:96	97	95	96	97	98
% & frequency of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English	M:16	14	11	13	15	16
	F:20	30	27	29	31	33
No. of students attaining level 1: CCSLC	M:5	9	3	6	8	10
	F:10	13	0	2	0	3
	5th Cohort	5	3	8	8	13
% of secondary teachers that are trained	M:25	20	22	24	26	26
	F:35	30	32	34	36	36
% and number of LEAP students progressing by at least 2 sublevels in English and Math at the end of the academic year		5	5	7	9	11
Number of SEND student meeting the milestones in accordance with their IEPs.		4	5	6	6	6
% of secondary teachers that are trained		64	77	78	80	82
Parents provided with feedback on their children's progress by EMIS and LMS.			N/A	50	55	60

PROGRAMME 403: LIBRARY & INFORMATION SERVICES

PROGRAMME OBJECTIVE:

To provide library, reference, archive, and information services to people of all ages, encouraging lifelong learning, and to preserve and promote national identity and maintain cultural heritage.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	204,687	185,600	199,200	180,400	184,300	188,600
216	Allowances	10,080	9,600	9,600	9,600	9,600	9,600
Total Salaries		214,766	195,200	208,800	190,000	193,900	198,200
GOODS AND SERVICES							
220	Local Travel	278,00	600	600	1,000	3,500	3,500
224	Utilities	49,400	50,000	57,000	44,800	42,300	42,300
226	Communication Expenses	9,500	8,000	6,000	6,000	6,000	6,000
228	Supplies and Materials	10,999	10,000	9,700	10,000	10,000	10,000
229	Furniture Equipment and Resources	44,899	25,000	24,185	29,000	29,000	29,000
232	Maintenance Services	11,497	11,000	13,815	11,000	11,000	11,000
234	Rental of Assets	230,400	230,400	229,200	230,400	230,400	230,400
236	Professional Fees and Other Services	13,899	14,000	23,200	19,300	19,300	19,300
246	Printing and Binding	-	-	-	1,000	1,000	1,000
275	Sundry Expenses	7,695	7,000	7,000	3,500	3,500	3,500
280	Programme Production & Promotion	32,000	32,000	32,000	32,000	32,000	32,000
Total Goods and Services		410,566	388,000	402,700	388,000	388,000	388,000
RECURRENT EXPENDITURE		625,333	583,200	611,500	578,000	581,900	586,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Librarian	R22 - R16	1	Senior Clerical Officer / Library Assistant	R33 - R29	1
Senior Library Assistant	R28 - R22	1	Clerical Officer	R40 - R34	1
TOTAL STAFF					4

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2026/27:						
Staff development and restructuring: Recruit and restructure staff for varied talents such as language fluency, digital literacy, research expertise, or event co-ordination to address gaps in Library Services.						
Flexible Roles: Revise the role of the Library to make the Library more dynamic and adaptive in addressing the community needs. (National Outcome 4,12)						
Programmes and Initiatives - To advance lifelong learning by fully implementing an Adult Computer and Smart Device Literacy Programme and the Library's Internet Café Service. (National Outcome 4,12)						
Outreach programmes- To deliver or host outreach programmes and build strong partnerships with the schools and the Montserrat ccommunity that have meaningful connections that will impact the entire Montserrat Community. (National Outcome 4,12).						
Digitization - To develop archival services in Montserrat through the establishment of an Archival Project in three (3) phases, including (1) Conservation, (2) Digitization and Archiving of Documents, and (3) Training, Monitoring, and Evaluation of the Archival Project, in order to preserve national cultural heritage. (National Outcome 4,10)						
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029	
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of persons enrolled in literacy programmes	200	50	275	300	325	
No. of materials circulated each month	1171	100	1321	1521	1671	
Number of documents in cultural archives	5000+	50	5060	5070	5080	
Number of Book Launches executed	2	3	4	5	6	
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
% literacy program students reading at or above their chronological age	M:	300	60	80	100	120
	F:	500	80	100	120	140
Average monthly visits to the Public Library	500	100	650	700	750	
Number of persons attending cultural learning exhibits	300	65	395	425	455	
Number of documents digitized per quarter	0	0	0	0	0	
Number of computer/smart device training completed	0	0	1	2	3	

PROGRAMME 404: EARLY CHILDHOOD EDUCATION

PROGRAMME OBJECTIVE:

To provide developmentally appropriate early childhood care and education to pre-primary aged children to facilitate social development and success in subsequent education.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	963,748	975,700	979,200	981,800	997,400	1,013,900
216	Allowances	15,307	9,600	10,800	9,600	9,600	9,600
218	Pensions and Gratuities	11,405	-	-	-	-	-
Total Salaries		990,460	985,300	990,000	991,400	1,007,000	1,023,500
GOODS AND SERVICES							
224	Utilities	19,050	20,000	15,000	20,000	20,000	20,000
226	Communication Expenses	7,112	7,500	7,500	7,500	7,500	7,500
228	Supplies and Materials	19,994	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	19,925	5,000	4,800	5,000	5,000	5,000
232	Maintenance Services	29,972	30,000	29,900	30,000	30,000	30,000
266	Health Care Promotion	24,875	25,000	23,700	25,000	25,000	25,000
275	Sundry Expenses	4,415	4,500	4,300	4,500	4,500	4,500
Total Goods and Services		125,343	112,000	105,200	112,000	112,000	112,000
RECURRENT EXPENDITURE		1,115,802	1,097,300	1,095,200	1,103,400	1,119,000	1,135,500

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12 - R8	1	Nursery Nurse	R38 - R34	1
Nursery Head	R28 - R22	3	Cook Helper	R44 - R36	1
Senior Nursery Nurse	R33 - R29	3	Helper	R44 - R36	2
Nursery Teacher	R38 - R31	10	Nursery Cook	R44 - R36	3
Nursery Nurse	R38 - R34	3			
TOTAL STAFF					27

PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2026/27:							
Expand training for practitioners to provide appropriate early learning experiences, stimulation and readiness skills to access primary education (SDP Outcome 1, 6)							
To observe and monitor early stimulation techniques to provide individualized approaches to learning and utilize the professional support of the Education Psychologist to identify potential learning disabilities. (SDP Outcome 1, 6)							
Develop long term succession and workforce development strategies to address anticipated staffing needs at the end of the academic year caused by various types of exits. (SDP Outcome 1, 6)							
KEY STRATEGIES FOR 2027/28-29							
Update, educate and sensitize the public to create an awareness of the programmes in Early Childhood Education Policy, Regulation and Standards by 2024. (SDP Outcome 1, 6)							
KEY PERFORMANCE INDICATORS			Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
No. of children enrolled by category (public centres)	Public Day Care	M:27	31	33	30	28	26
		F:21	23	25	27	27	29
	Public Nursery	M:25	27	27	28	29	30
		F:28	32	30	30	32	32
	Private Day Care	M:12	14	15	16	18	19
		F:11	14	12	13	14	15
Private Nursery	M:13	15	14	15	16	17	
	F:11	13	15	16	17	18	
Number of days opened to deliver service (public centres)			171	175	180	180	190
Number of trainings conducted			5	5	5	5	5
% of parents educated about Early Childhood Policy and Curriculum			50%	60%	65%	70%	75%
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
Percent of children achieving pre-primary readiness skills				75%	80%	82%	85%
Number of persons attending early childhood exhibition			120	130	140	150	160

PROGRAMME 406: YOUTH AFFAIRS & SPORTS

PROGRAMME OBJECTIVE:

Creating and maintaining an enabling environment for all our young people and the wider community, while maximizing the benefits of sports and recreation creating the ideal place to live, raise a family and work.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
160	Annual Summer Workshop Receipts	810	-	-	-	-	-
TOTAL REVENUE VOTE 40		810	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	556,619	-	-	-	-	-
216	Allowances	87,345	-	-	-	-	-
Total Salaries		643,963	-	-	-	-	-
GOODS AND SERVICES							
222	International Travel and Subsistence	1,902	-	-	-	-	-
224	Utilities	42,132	-	-	-	-	-
226	Communication Expenses	6,260	-	-	-	-	-
228	Supplies and Materials	14,937	-	-	-	-	-
229	Furniture Equipment and Resources	21,999	-	-	-	-	-
230	Uniform and Protective Clothing	2,957	-	-	-	-	-
232	Maintenance Services	74,995	-	-	-	-	-
234	Rental of Assets	100,800	-	-	-	-	-
236	Professional Fees and Other Services	169,959	-	-	-	-	-
246	Printing and Binding	1,440	-	-	-	-	-
260	Grants and Contributions	204,914	-	-	-	-	-
275	Sundry Expenses	2,954	-	-	-	-	-
280	Programme Production and Promotion	503,120	-	-	-	-	-
Total Goods and Services		1,148,369	-	-	-	-	-
RECURRENT EXPENDITURE		1,792,332	-	-	-	-	-

PROGRAMME PERFORMANCE INFORMATION					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of youth engaged in HYPE Programme	40				
No of youth programmes and events supported	8				
No. of non-school sporting competitions supported	5				
No. of athletes registered in the development program	0				
No. of community groups supported and trained	6				
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of young people who have gained employment within a year of completing the HYPE training	4				
No. of persons who receive training or development contracts in sports	11				
No. of community activities & projects conducted	4				

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
120	Taxes on Domestic Goods and Services	2,800	2,300	2,300	2,300	2,300	2,300
122	Licenses	-	1,000	1,000	1,000	1,000	1,000
135	Rents, Interest and Dividends	2,765	1,000	1,000	1,000	1,000	1,000
160	Other Revenue	240,993	214,000	214,000	222,000	222,000	222,000
Total Revenues		246,558	218,300	218,300	226,300	226,300	226,300

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
	Strategic Management and Administration	782,184	756,500	936,500	982,800	987,100	991,600
	Primary Education	1,522,530	1,566,400	1,501,900	1,499,700	1,518,900	1,531,900
	Secondary Education	2,586,152	2,950,900	2,714,300	3,080,100	3,109,600	3,128,100
	Library and Information Services	204,687	185,600	199,200	180,400	184,300	188,600
	Early Childhood Education	963,748	975,700	979,200	981,800	997,400	1,013,900
	Youth Affairs & Sports	556,619	-	-	-	-	-
	TOTAL P.E	6,615,920	6,435,100	6,331,100	6,724,800	6,797,300	6,854,100
WAGES							
	Primary Education	25,351	25,500	25,500	25,500	25,500	25,500
	TOTAL WAGES	25,351	25,500	25,500	25,500	25,500	25,500
ALLOWANCES							
	Strategic Management and Administration	212,063	218,300	276,300	453,800	453,800	453,800
	Primary Education	20,688	19,200	14,500	19,200	19,200	19,200
	Secondary Education	1,802	27,300	8,300	22,500	22,500	22,500
	Library and Information Services	10,080	9,600	9,600	9,600	9,600	9,600
	Early Childhood Education	15,307	9,600	10,800	9,600	9,600	9,600
	Youth Affairs and Sports	87,345	-	-	-	-	-
	TOTAL ALLOWANCES	347,285	284,000	319,500	514,700	514,700	514,700
BENEFITS							
	Primary Education	85,298	59,100	29,300	50,100	24,500	39,300
	Secondary Education	130,160	94,800	94,800	84,300	122,600	158,500
	TOTAL BENEFITS	226,863	153,900	124,100	134,400	179,200	197,800
GOODS AND SERVICES							
	Strategic Management & Administration	1,865,898	1,821,300	2,094,500	2,062,300	2,062,300	2,062,300
	Primary Education	444,621	400,500	396,800	400,500	400,500	400,500
	Secondary Education	709,296	462,000	439,200	462,000	462,000	462,000
	Library and Information Services	410,566	388,000	402,700	388,000	388,000	388,000
	Early Childhood Education	125,343	112,000	105,200	112,000	112,000	112,000
	Youth Affairs and Sports	1,148,369	-	-	-	-	-
	TOTAL	4,704,093	3,183,800	3,438,400	3,424,800	3,424,800	3,424,800
CAPITAL EXPENDITURE							
	Strategic Management and Administration	962,277	912,000	1,212,000	579,500	-	-
	TOTAL CAPITAL EXPENDITURE	962,277	912,000	1,212,000	579,500	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	6,615,920	6,435,100	6,331,100	6,724,800	6,797,300	6,854,100
212	Wages	25,351	25,500	25,500	25,500	25,500	25,500
216	Allowances	347,285	284,000	319,500	514,700	514,700	514,700
218	Pensions and Gratuities	226,863	153,900	124,100	134,400	179,200	197,800
220	Local Travel	6,158	10,600	7,600	11,000	13,500	13,500
222	International Travel and Subsistence	25,349	20,000	46,400	25,000	25,000	25,000
224	Utilities	261,388	210,000	193,900	194,800	192,300	192,300
226	Communication Expenses	54,719	44,000	41,600	41,000	41,000	41,000
228	Supplies & Materials	215,494	185,000	182,800	250,000	250,000	250,000
229	Furniture Equipment and Resources	316,372	225,000	188,585	219,000	219,000	219,000
230	Uniform and Protective Clothing	9,932	7,000	7,000	7,000	7,000	7,000
232	Maintenance Services	492,116	336,000	305,715	336,000	336,000	336,000
234	Rental of Assets	426,341	328,400	300,000	279,400	279,400	279,400
236	Professional Fees and Other Services	1,297,545	973,800	1,110,900	984,100	984,100	984,100
246	Printing and Binding	2,925	1,500	1,500	2,500	2,500	2,500
260	Grants and Contributions	476,913	272,000	272,000	272,000	272,000	272,000
266	Health Care Promotion	442,462	400,000	617,000	641,000	641,000	641,000
275	Sundry Expenses	87,921	84,500	83,400	81,000	81,000	81,000
280	Programme Production and Promotion	578,765	76,000	75,000	76,000	76,000	76,000
281	Minor Works	9,693	10,000	5,000	5,000	5,000	5,000
	TOTAL VOTE 40	11,919,512	10,082,300	10,238,600	10,824,200	10,941,500	11,016,900

BUDGET AND FORWARD ESTIMATES**VOTE: 45 MINISTRY OF HEALTH & SOCIAL SERVICES – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2026 to 31st March, 2027 for salaries and the expenses of the Ministry of Health and Social Services - Ninety Six Million Eight Hundred Sixteen Thousand Two Hundred	\$96,816,200
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

Enhance Strategies for the Prevention of Non-Communicable Diseases [MPA 2.2]
Improved Management of Non Communicable Diseases [MPA 2.2]
Improve clinical outcomes and patient experience through Improved of delivery of healthcare on island [MPA 2.1]
Update the Regulatory Framework within which the Ministry delivers services [MPA 4.2]
Improve efforts at vector control [MPA 2.2]
Develop a strategy for Health Financing [MPA 1.1, 4.2]
Support and facilitate the appropriate skill mix of staff [MPA 5.2]
Improve the resilience of the health and social care system, enhancing infrastructure, information systems, equipment, research and quality assurance. [MPA 3.2]
Optimize delivery of health and social care on island, through the engagement of a variety of stakeholders [MPA 1.2, 1.9]

NATIONAL OUTCOMES

A Healthy population with full access to required healthcare
A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment
Effective Social protection to enhance the well-being of the vulnerable population
Achieve social integration, well-being and national identity

VISION

To be a resilient, high quality health system that promotes and empowers all residents to effectively manage their health and wellness and have prompt, easy access to quality and affordable health and social care.

MISSION STATEMENT

To provide health and social care in Montserrat through the prevention of illness and promotion of healthy lifestyles and to consistently improve the health and social care delivery system

BUDGET SUMMARY								
SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029	
SUMMARY OF REVENUES BY PROGRAMME								
450	Strategic Management and Administration	529,119	486,600	486,600	515,000	515,000	515,000	
454	Social Services	159,140	120,000	120,000	120,000	150,000	150,000	
TOTAL REVENUE VOTE 45		688,259	606,600	606,600	635,000	665,000	665,000	
SUMMARY OF EXPENDITURE BY PROGRAMME								
450	Strategic Management and Administration	6,433,378	52,665,800	57,958,900	71,943,000	1,518,000	1,521,400	
451	Primary Healthcare	2,483,338	3,827,500	3,392,400	4,425,200	4,538,700	4,498,000	
452	Secondary Healthcare	11,419,922	11,491,800	11,618,800	11,375,000	11,573,900	11,517,800	
454	Social Services	6,058,230	6,869,800	7,250,700	7,053,900	7,049,800	7,101,000	
455	Environmental Health Services	1,786,065	1,753,300	1,764,300	1,719,100	1,738,700	1,726,900	
456	Safeguarding	-	-	-	300,000	300,000	300,000	
TOTAL EXPENDITURE VOTE 45		28,180,934	76,608,200	81,985,100	96,816,200	26,719,100	26,665,100	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	SALARIES	8,239,691	9,817,300	8,989,500	9,370,900	9,467,100	9,552,300	
	WAGES	10,667	25,500	10,700	25,500	25,500	25,500	
	ALLOWANCES	1,946,411	2,357,000	2,711,000	3,468,900	3,468,900	3,468,900	
	BENEFITS	100,650	153,500	181,200	86,700	321,700	182,500	
	GOOD AND SERVICES	13,072,363	13,135,900	13,596,800	13,435,900	13,435,900	13,435,900	
TOTAL RECURRENT EXPENDITURE		23,369,781	25,489,200	25,489,200	26,387,900	26,719,100	26,665,100	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
30A	FCDO	Hospital Development Project	4,542,092	50,000,000	55,500,000	69,660,000	-	-
80A	UKHSA	Estimating HPV Prevalence in Montserrat	123,857	129,000	129,000	78,300	-	-
71A	OCT-RESEMBID/EU	Improve Triage and Remote Monitoring	145,203	-	176,900	-	-	-
89A	EU	Health Upgrade and Enhancement	-	490,000	190,000	190,000	-	-
90A	EU	Cudjoe Head Police Station Upgrade	-	500,000	500,000	500,000	-	-
TOTAL CAPITAL EXPENDITURE			4,811,152	51,119,000	56,495,900	70,428,300	-	-
TOTAL EXPENDITURE VOTE 45			28,180,934	76,608,200	81,985,100	96,816,200	26,719,100	26,665,100

PROGRAMME 450: STRATEGIC MANAGEMENT

PROGRAMME OBJECTIVE:

To provide strategic policy direction, financial management and administrative services to support the efficient and effective operation of Ministry Programs

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Cemetery Dues	14,015	6,600	6,600	15,000	15,000	15,000
160	Hospital Receipts	515,104	480,000	480,000	500,000	500,000	500,000
TOTAL REVENUE VOTE 45		529,119	486,600	486,600	515,000	515,000	515,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	512,552	569,500	473,200	534,600	537,900	541,300
216	Allowances	211,549	201,000	198,000	205,500	205,500	205,500
Total Salaries		724,101	770,500	671,200	740,100	743,400	746,800

GOODS AND SERVICES

220	Local Travel	2,692	2,700	2,700	1,000	1,000	1,000
222	International Travel and Subsistence	113,504	127,000	127,000	127,000	127,000	127,000
226	Communication Expenses	93,310	87,300	87,300	87,300	87,300	87,300
228	Supplies and Materials	14,957	15,000	15,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	37,676	40,000	40,000	40,000	40,000	40,000
232	Maintenance Services	202,295	152,300	152,300	152,300	152,300	152,300
234	Rental of Assets	66,124	72,000	72,000	72,000	72,000	72,000
236	Professional Fees and Other Services	332,489	238,000	263,000	238,000	238,000	238,000
246	Printing and Binding	1,500	1,600	1,600	1,600	1,600	1,600
275	Sundry Expenses	33,578	35,400	25,900	35,400	35,400	35,400
281	Minor Works	-	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		898,125	776,300	791,800	774,600	774,600	774,600

RECURRENT EXPENDITURE		1,622,225	1,546,800	1,463,000	1,514,700	1,518,000	1,521,400
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CAPITAL EXPENDITURE

Details of Expenditure			Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SHD	Donor	Description						
4520130A	FCDO	Hospital Development Project	4,542,092	50,000,000	55,500,000	69,660,000	-	-
4525180A	UKHSA	Estimating HPV Prevalence in Montserrat	123,857	129,000	129,000	78,300	-	-
4524171A	OCT-RESEMBID/EU	Improve Triage and Remote Monitoring	145,203	-	176,900	-	-	-
4526189A	EU	Health Upgrade and Enhancement	-	490,000	190,000	190,000	-	-
4526190A	EU	Cudjoe Head Police Station Upgrade	-	500,000	500,000	500,000	-	-
CAPITAL EXPENDITURE			4,811,152	51,119,000	56,495,900	70,428,300	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Permanent Secretary	R5 - R5	1	Executive Officer	R28 - R22	1
Chief Medical Officer / Director	R2 - R2	1	Health Information Officer	R28 - R22	1
Director, Strategic Management	R7 - R7	1	Clerical Officer	R40 - R34	2
Assistant Secretary	R22 - R16	2			
TOTAL STAFF					9
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
•Advance the implementation of the various phases of health financing according to the schedule					
•Prioritise and formulate public/private partnerships for improved efficiencies across the system by Q4					
•Implement quality, safety and experience programmes by Q4					
•Collaborate with appropriate organisations to source equipment as per equipment requirements of the Health system.					
•Maintain the provision of telemedicine capability throughout the year.					
•Advance the implementation of the Health Information system as per schedule					
•Develop and implement programmes geared towards capacity development and workforce planning by Q2.					
•Advance the National Hospital Project according to the project schedule.					
•Advance and procure necessary equipment to transition and equip the New National Hospital as per schedule.					
•Maintain engagement with the community to integrate community priorities and manage public expectations					
•Develop, draft or update necessary legislation and policies to ensure continued health system transformation by end of the financial year.					
KEY STRATEGIES FOR 2027/28-29					
•Monitor accurate Implementation of the detailed design of the New National Hospital as per Scope milestones for each Quarter					
•Implement health financing strategy according to the schedule.					
•Prioritise public/private partnerships for improved efficiencies across the system throughout the year.					
•Support continuous professional development programmes for all categories of staff throughout the year.					
•Maintain the provision of telemedicine capability throughout the year.					
•Advance the use of technology in healthcare delivery.					
•Advance the findings of the operational restructuring according to the action plan.					
•Formal handover of Hospital Building from contractor to GoM as per project schedule.					
•Ensure full compliance and Operating & Maintenance Manuals have been completed and submitted as per project schedule.					
•Develop, draft or update necessary policies and legislation to enable the regulatory landscape supports improvement of the health and social system throughout the year.					
•Continue to advance the findings of the operational restructuring according to the action plan.					
•Review the utilisation and performance of existing technologies and adjust as required.					
KEY PERFORMANCE INDICATORS					
	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of policies and plans, legislations reviewed, updated and/or developed	10	2	2	2	2
Number of visiting specialists on island	19	6	6	6	6
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of Cabinet papers approved	82%	>80%	>80%	>80%	>80%
Health expenditure as a percent of government expenditure	15.41%	>10%	>10%	>10%	>10%

PROGRAMME 451: PRIMARY HEALTHCARE

PROGRAMME OBJECTIVE:							
To improve health outcomes from equal access and utilization of an increasing range of quality primary healthcare services.							
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	1,496,212	2,153,100	1,813,200	1,921,200	1,942,700	1,963,100
212	Wages	10,667	25,500	10,700	25,500	25,500	25,500
216	Allowances	294,544	855,100	766,200	1,707,900	1,707,900	1,707,900
218	Pensions and Gratuities	21,944	42,900	46,400	9,700	101,700	40,600
Total Salaries		1,823,367	3,076,600	2,636,500	3,664,300	3,777,800	3,737,100
GOODS AND SERVICES							
224	Utilities	50,000	60,000	60,000	64,000	64,000	64,000
228	Supplies and Materials	172,159	257,000	157,000	257,000	257,000	257,000
229	Furniture Equipment and Resources	33,467	33,800	73,800	33,800	33,800	33,800
230	Uniform and Protective Clothing	2,000	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	75,951	76,000	136,000	76,000	76,000	76,000
236	Professional Fees and Other Services	275,654	271,100	276,100	278,600	278,600	278,600
266	Health Care Promotion	44,841	45,000	48,000	48,000	48,000	48,000
275	Sundry Expenses	5,900	6,000	3,000	1,500	1,500	1,500
Total Goods and Services		659,971	750,900	755,900	760,900	760,900	760,900
RECURRENT EXPENDITURE		2,483,338	3,827,500	3,392,400	4,425,200	4,538,700	4,498,000
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Director Primary Care	R6 - R6	1	Senior Mental Health Warden	R22 - R16	1		
Obstetrician and Gynaecologist	R6 - R6	1	Staff / District Nurse	R19 - R15	4		
Dental Surgeon	R8 - R6	1	Dental Nurse	R22 - R16	1		
Pediatrician	R8 - R6	1	Graduate / Registered Nurse	R22 - R16	3		
Medical Officer	R8 - R8	1	Surveillance Officer	R28 - R22	1		
Dental Officer	R8 - R8	1	Psychiatric Nurse	R22 - R16	1		
Clinical Psychologist	R8 - R8	1	Senior Enrolled Nursing Assistant	R28 - R27	1		
Medical Officer	R10 - R10	1	Senior Clerical Officer	R33 - R29	1		
Family Nurse Practitioner	R10 - R10	1	Enrolled Nursing Assistant	R33 - R29	2		
Epidemiologist	R14 - R10	1	Mental Health Warden	R33 - R29	2		
Counsellor	R17 - R13	1	Dental Assistant	R39 - R34	2		
Health Promotion Coordinator	R17 - R13	1	Tipman / Sanitation Worker	R44 - R38	1		
Community Nursing Manager	R9 - R9	1	Clerical Officer	R40 - R34	2		
Community Psychiatric Nurse	R10 - R10	1	Community Health Aides	R44 - R40	6		
Public Health Nurse	R15 - R11	2	Cleaner	R44 - R42	1		
Community Mental Health Officer	R22 - R16	1					
TOTAL STAFF						46	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
•Implement continuous development schedule to build staffs' capacity in best practice initiative throughout the year.					
•Design and implement at least one new health promoting initiative that includes a monitoring framework in keeping with completed training and identified gaps by Q3					
•Expand dental services by Q4					
•Design and commence a structured outreach programme for community based mental health clients by Q4					
•Review, implement and update at least one clinical protocol by Q4					
•Implement response strategy for the elimination of cervical cancer, based on findings of the HPV Study.					
•Review, implement and update at least one prevention protocol by Q3					
KEY STRATEGIES FOR 2027/28-29					
•Design and implement at least one new health promoting initiative that includes a monitoring framework in keeping with completed training and identified gaps by Q3					
•Expand the outreach programme for community based mental health clients by Q3					
•Review, implement and update at least one clinical and preventative protocol by Q4					
•Review, implement and update at least one prevention protocol by Q3					
KEY PERFORMANCE INDICATORS					
	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of prioritized clinical protocol(s) reviewed and updated and/or new protocols developed	2	1	1	1	1
Proportion of relevant staff trained in the updated protocol(s)	100%	90%	90%	90%	90%
Number of persons reached through workplace screening	154 (260M, 298F)	200	200	200	200
Proportion of persons identified with an abnormal reading in work place screening who have been referred to a clinic (Log Frame Indicator)	100%	100%	100%	100%	100%
Percentage of children identified with significant score in psychological health screen who access the referral service	16 of 54 (29.6%)	20%	20%	20%	20%
Number of 6-7 year olds receiving dental sealant treatment	9 of 22	25-30	25-30	25-30	25-30
Number of 3-5 year olds receiving fluoride varnish treatment	63	25-30	25-30	25-30	25-30
Increase in number of oral health promotion programmes offered to targeted groups	4	2	2	2	2
Percent of target population receiving 3rd dose of pentavalent vaccine	23/28 (82%)	25	25	25	25
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Incidence of vaccine preventable diseases in children	0%	0%	0%	0%	0%
Proportion of registered Diabetics who complete an annual physical (DFID Log Frame Indicator)	76 of 227 (33.5%)	50%	50%	50%	> 50%
Percent of diabetics whose results met target at last check had an acceptable HbA1c (\leq 7.5%) at last check (denominator: # diabetics who had their HbA1c checked during the last year)	45/223 (20.2%)	50%	50%	50%	50%
Proportion of registered Hypertensives who complete an annual physical	92/382 (24%)	65%	50%	50%	50%
Number of cases of local transmission of targeted vaccine preventable diseases	Measles = 0 Polio = 0	0	0	0	0
The maintenance of zero cases of congenital infections	HIV = 0 Syphilis = 0 Hepatitis B = 0 Hepatitis C = 0	0	0	0	0

PROGRAMME 452: SECONDARY HEALTHCARE

PROGRAMME OBJECTIVE:

To provide timely, affordable and accessible Secondary Health Care services.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	5,020,703	5,752,600	5,374,500	5,438,900	5,493,800	5,541,500
216	Allowances	1,275,330	1,092,400	1,564,700	1,323,700	1,323,700	1,323,700
218	Pensions and Gratuities	78,707	86,000	118,800	51,600	195,600	91,800
Total Salaries		6,374,740	6,931,000	7,058,000	6,814,200	7,013,100	6,957,000
GOODS AND SERVICES							
220	Local Travel	16,999	17,000	17,000	21,000	21,000	21,000
224	Utilities	65,000	68,800	68,800	68,800	68,800	68,800
226	Communication Expenses	925	1,000	1,000	1,000	1,000	1,000
228	Supplies and Materials	2,754,155	2,754,200	2,754,200	2,754,200	2,754,200	2,754,200
229	Furniture Equipment and Resources	435,965	436,000	436,000	436,000	436,000	436,000
230	Uniform and Protective Clothing	29,996	24,000	24,000	24,000	24,000	24,000
232	Maintenance Services	788,800	653,800	653,800	653,800	653,800	653,800
236	Professional Fees and Other Services	935,546	600,000	600,000	600,000	600,000	600,000
246	Printing and Binding	5,000	1,000	1,000	1,000	1,000	1,000
275	Sundry Expenses	12,796	5,000	5,000	1,000	1,000	1,000
Total Goods and Services		5,045,182	4,560,800	4,560,800	4,560,800	4,560,800	4,560,800
RECURRENT EXPENDITURE		11,419,922	11,491,800	11,618,800	11,375,000	11,573,900	11,517,800

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Surgeon Specialist	R3 - R3	1	Critical Care Coordinator	R24 - R20	1
Director, Secondary Care	R6 - R6	1	Infection Coordinator	R24 - R20	1
Director, Nursing Services	R7 - R7	1	Health Information Officer	R28 - R22	1
Medical Officer	R8 - R8	3	Maintenance Technician	R28 - R22	1
Hospital Nursing Manager	R9 - R9	1	Storekeeper	R28 - R22	1
Anaesthetist	R10 - R10	1	Senior Enrolled Nursing Assistant	R28 - R27	1
Nurse Anesthetist	R10 - R10	1	Senior Clerical Officer	R33 - R29	2
Nurse Tutor	R10 - R10	1	Supervisor of Housekeeping	R33 - R29	1
Physician Specialist	R12 - R6	1	Radiographer	R22 - R16	1
Deputy Director, Secondary Care	R17 - R13	1	Enrolled Nursing Assistant	R33 - R29	8
Nutrition Officer	R17 - R13	1	Head Cook	R37 - R31	2
Senior Health Information Officer	R17 - R13	1	Seamstress	R39 - R36	1
Senior Medical Technologist	R17 - R13	1	Clerical Officer	R40 - R34	1
Senior Pharmacist	R17 - R13	1	Senior Geriatric Aide	R37 - R36	1
Senior Radiographer / Sonographer	R17 - R13	1	Assistant Storekeeper	R42 - R38	1
Dietetics Technician	R28 - R22	1	Cook	R42 - R38	5
Physiotherapist	R22 - R16	1	Diet Clerk / Storekeeper	R42 - R38	1
Charge Nurse / Home Manager	R15 - R11	1	Driver	R42 - R38	8
Ward Sister	R15 - R11	3	Orderly	R42 - R38	6
Staff / District Nurse	R19 - R15	12	Maintenance Assistant	R40 - R29	1
Staff Nurse Critical	R19 - R15	4	Geriatric Aide	R44 - R38	28
Biomedical Engineer	R22 - R16	1	Cook's Assistant	R44 - R42	2
Graduate / Registered Nurse	R22 - R16	6	Maid	R44 - R42	18
Medical Technologist	R22 - R16	5	Washer	R44 - R42	5
Pharmacist	R22 - R16	2			
TOTAL STAFF					151
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
•Advance at least one nursing training programme by Q3					
•Implement the Montserrat Care Certification Programme by Q2					
•Advance the partnership between Nursing Department and Huddersfield/Calderdale Trust throughout the year.					
•Strengthen diagnostic and treatment capacity during the year					
•Recruit appropriate number of Allied Health Services to support diagnostic services by Q4.					
•Strengthen Radiologist support for x-ray, ultrasound, CT and mammography scanning by Q2.					
•Review Manual and draft Infection Control Policy by Q4					
•Expand the use of technology including the integrated digital network					
•Increase Perform audits by Q4.					
•Preventative maintenance for all equipment as per manufacturers' recommendation throughout the year					
•Reorganise the Maintenance Department to deliver efficient services to both Primary and Secondary Care Facilities by Q3.					
•Submit funding requests and procure documentation as per equipment timetable by Q4.					
KEY STRATEGIES FOR 2027/28-29					
•Improved access to training for Nursing Personnel					
•Preventative maintenance for all equipment as per manufacturers' recommendation.					
•Continuous availability of supplies and equipment to deliver planned care and support services as required					
•Operationalise the decanting process into the new hospital as per schedule.					
•Increase Equipment Resilience					
•Improved Infection Control					

KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of stock outs of medications (or substitutes) used to treat/manage chronic disease	0	0	0	0	0
Number of stock outs of diagnostic test kits and reagents used to diagnose and monitor chronic conditions	0	0	0	0	0
Percent of nursing and medical staff engaged in a training programme	100 Nursing/Medical Staff (50%)	50%	50%	50%	50%
Proportion of items of critical equipment maintained	100%	100%	100%	100%	100%
Evidence from surveys, audits and assessments utilized to design appropriate interventions to improve patient satisfaction	New indicator	1	1	1	1
Number of patient bed days/year	<11,315 (3110)	<11,315	<11,315	<11,315	<11,315
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of in-patients who have individualized care plans	100%	>90%	>90%	>90%	>90%

PROGRAMME 454: SOCIAL SERVICES

PROGRAMME OBJECTIVE:

To empower persons and provide appropriate preventative, direct and rehabilitative social care to the most vulnerable persons on Montserrat through effective partnerships.

RECURRENT REVENUE

SHD	Details of Revenue	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
145	Reimbursements	-	120,000	120,000	120,000	150,000	150,000
145	Social Welfare Scheme	159,140	-	-	-	-	-
TOTAL REVENUE VOTE 45		159,140	120,000	120,000	120,000	150,000	150,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	770,369	924,400	922,900	1,082,700	1,095,300	1,105,100
216	Allowances	115,523	170,800	141,400	194,100	194,100	194,100
218	Pensions and Gratuities	-	24,600	16,000	25,400	8,700	50,100
Total Salaries		885,892	1,119,800	1,080,300	1,302,200	1,298,100	1,349,300

GOODS AND SERVICES

220	Local Travel (NEW)	-	-	-	2,700	2,700	2,700
222	International Travel and Subsistence	4,917	5,000	4,000	3,000	3,000	3,000
224	Utilities	7,693	7,900	9,100	8,900	8,900	8,900
226	Communication Expenses	17,081	22,500	22,500	23,500	23,500	23,500
228	Supplies and Materials	12,298	17,000	17,000	17,000	17,000	17,000
229	Furniture Equipment and Resources	19,915	20,000	20,000	20,000	20,000	20,000
232	Maintenance Services	64,485	50,000	50,000	50,000	50,000	50,000
234	Rental of Assets	25,000	30,000	12,500	30,000	30,000	30,000
236	Professional Services and Fee	21,915	72,000	88,300	72,000	72,000	72,000
238	Insurance	8,813	8,900	8,900	8,900	8,900	8,900
246	Printing and Binding	-	3,000	3,000	2,000	2,000	2,000
260	Grants and Contributions	248,000	283,000	343,100	483,000	483,000	483,000
261	Subventions	603,600	603,600	603,600	603,600	603,600	603,600
265	Social Protection	1,799,526	1,804,600	2,165,900	600,000	600,000	600,000
267	Social Benefits	2,326,710	2,801,600	2,801,600	2,201,600	2,201,600	2,201,600
274	Medical Emergency (NEW)	-	-	-	1,606,600	1,606,600	1,606,600
275	Sundry Expenses	3,177	3,500	3,500	1,500	1,500	1,500
280	Programme Production & Promotion	9,208	17,400	17,400	17,400	17,400	17,400
Total Goods and Services		5,172,337	5,750,000	6,170,400	5,751,700	5,751,700	5,751,700
RECURRENT EXPENDITURE		6,058,230	6,869,800	7,250,700	7,053,900	7,049,800	7,101,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Social Services	R7 - R7	1	Family Support Worker	R28 - R22	2
Deputy Director	R7 - R7	1	Social Worker Assistant	R28 - R22	4
Senior Probation Officer	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Senior Social Worker	R17 - R13	2	Senior Warden / Caregiver	R39 - R34	1
Senior Social Worker - Social Protection Specialist	R17 - R13	1	Clerical Officer	R40 - R34	1
Probation Officer	R22 - R16	1	Warden / Caregiver	R42 - R38	2
Social Worker	R22 - R16	4			
TOTAL STAFF					22

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2026/27:					
•Monitor and evaluate implementation of Child Justice Act by Q2					
•Evaluate the efficacy of the Child/Family Procedural Manual by Q3					
•Continue to advance the components of the Workplan with Suffolk County Council throughout the year					
•Develop plans for Safeguarding facilities/resources as part of the action requirements of the Child Justice Act, 2024 by Q4.					
•Monitor the implementation of the Older Person's Policy by Q2					
•Review the current Social Protection Programmes and make recommendations to improve Social Protection safety-nets by Q3.					
•Develop the draft Montserrat Disability Policy and discuss and finalise for submission to Cabinet by Q2					
•Monitor the level of service provided by care agencies throughout the year					
•Update and implement the Regulatory Framework to administer public assistance programmes by end of Q2					
•Ensure all Social Protection programmes and services provided address gender equality and equity throughout the year					
KEY STRATEGIES FOR 2027/28-28					
•Review, update and implement Foster Care policy by Q2					
•Continue to fulfil the requirements of the child Justice Act, 2024 - Develop and implement rehabilitation and preventative programmes to address juvenile delinquency commencing Q1.					
•Review and improve Social Services Standard Operational Manuals (Children and Family, Probation and Parole, Adult services) commencing Q2					
•Draft a Gender Policy by Q4					
•Conduct Safeguarding & Protection Training for key stakeholders by end of Q2					
•Implementation of the Disability Policy 2026					
KEY PERFORMANCE INDICATORS	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Increase in the number of professionals, NGOs and (e.g. nurses, doctors, teachers, police officers etc.) trained in safeguarding and child protection procedures (Log Frame Indicator)	149	50	50	50	50
Adult safeguarding cases referred (Log Frame Indicator)	124	50	50	50	50
Adult assessments completed within 21 days	91	40	50	50	50
Adult care plans developed	91	35	40	45	50
Persons released on license/parole	0	1	1	1	1
Total Probation orders	8	3	3	3	3
Probationers assessments completed and Intervention/Care plans within 21 days	11	3	3	3	3
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of assessments completed within 21 days (Child Safeguarding) (Log Frame Indicator)	16/52 (31%)	70%	70%	70%	70%
Protection plans for children and young people (Log Frame Indicator)	11	3	3	3	3
Children in care longer than 6 months (Log Frame Indicator)	3	3	2	2	2
Protection plans over two years old (Child Safeguarding) (DFID Log Frame Indicator)	3	1	1	1	1
Percent of assessments completed within 21 days (Adult Safeguarding) (Log Frame Indicator)	92/124 (74%)	70%	75%	75%	75%
Number of persons placed in 24-hour care or independent living placements	7	3	4	4	4
Number of Social Protection recipients who benefitted from programmes implemented to meet their needs	446	400	390	380	370
Number of repeat cases for children under child safeguarding	13	2	2	2	2
Number of persons who reoffended in a 12 month period (recidivism rate)	1	1	1	1	1

PROGRAMME 455: ENVIRONMENTAL HEALTH SERVICES

PROGRAMME OBJECTIVE:

Provide an effective Environmental Health protection service, which efficiently addresses the public's needs and empowers stakeholders.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
Salaries							
210	Salaries	439,854	417,700	405,700	393,500	397,400	401,300
216	Allowances	49,464	37,700	40,700	37,700	37,700	37,700
218	Pensions and Gratuities	-	-	-	-	15,700	-
Total Salaries		489,318	455,400	446,400	431,200	450,800	439,000
GOODS AND SERVICES							
224	Utilities	88,000	88,000	88,000	78,000	78,000	78,000
228	Supplies and Materials	19,636	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	14,971	15,000	15,000	15,000	15,000	15,000
230	Uniform and Protective Clothing	8,991	9,000	9,000	9,000	9,000	9,000
232	Maintenance Services	49,964	50,000	50,000	50,000	50,000	50,000
236	Professional Fees and Other Services	1,115,186	1,115,900	1,135,900	1,115,900	1,115,900	1,115,900
Total Goods and Services		1,296,747	1,297,900	1,317,900	1,287,900	1,287,900	1,287,900
RECURRENT EXPENDITURE		1,786,065	1,753,300	1,764,300	1,719,100	1,738,700	1,726,900

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Environmental Health Officer (Principal)	R17 - R13	1	Driver	R44 - R38	1
Environmental Health Officer	R22 - R16	2	Tip Man / Sanitation Worker	R44 - R38	5
Vector Control Leader	R39 - R34	1	Vector Worker	R44 - R38	3
TOTAL STAFF					13

KEY STRATEGIES FOR 2026/27:					
•At least one targeted prioritized environmental health protocol reviewed, updated and in use by Q4					
•Advance education campaign on effective solid waste management techniques for households by Q2					
•Commence the review of the existing Solid Waste Management Programme in Q2					
•Develop a liquid waste management policy for national use in consultation with stakeholders by Q3					
•Conduct a comprehensive review of the roles and responsibilities of the Environmental Health Department, and submit findings and recommendations by Q4					
KEY STRATEGIES FOR 2027/28-29					
•Develop the regulatory framework for the management of liquid waste to be incorporated in the Liquid Waste Act by Q4					
•Conduct feasibility study into the outsourcing of the operations and management of the landfill site by Q4					
•Strengthen the Food Safety Management programme by Q3.					
•Implement accepted recommendations related to Solid Waste Management by Q4					
•Implement approved recommendations of the Departmental Review as per schedule.					
KEY PERFORMANCE INDICATORS					
	Actual 2024-2025	Estimate 2025-2026	Target 2026-2027	Target 2027-2028	Target 2028-2029
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of stakeholders trained in the Food Safety policy	32	35	35	35	35
Number of compliance audits conducted in keeping with the Food Safety policy	153	75	75	75	75
Number of premises inspections (house to house)	2060	1200	1200	1200	1200
Number of fogging activities undertaken to reduce vector borne diseases	7	2	2	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Mosquito index	House index 9.3%; Container Index 5.7%; Breteau Index 2.7%	House index < 5% Container < 10% Breteau < 15%	House index < 5% Container < 10% Breteau < 15%	House index < 5% Container < 10% Breteau < 15%	House index < 5% Container < 10% Breteau < 15%
Number of incidence cases of vector-borne diseases (dengue, chikungunya and zika)	3 cases of Dengue Fever	0	0	0	0
Number of outbreaks of food borne illnesses	1	0	0	0	0

PROGRAMME 456: SAFEGUARDING PROGRAMME - NEW

PROGRAMME OBJECTIVE:

A Multiagency Board established to provide strategic leadership and oversight that promotes a culture of safety, ensures effective collaboration, drives continuous improvement in safe guarding practices and unified guidance for the care, support and protection of children and vulnerable adults.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
GOODS AND SERVICES							
222	International Travel & Subsistence (New)				40,000	40,000	40,000
228	Supplies & Materials (New)				10,000	10,000	10,000
229	Furniture Equipment and Resources (New)				20,000	20,000	20,000
236	Professional Fees and Other Services (New)				150,000	150,000	150,000
275	Sundry Expenses (New)				10,000	10,000	10,000
280	Programme Production & Promotion (New)				70,000	70,000	70,000
Total Goods and Services		-	-	-	300,000	300,000	300,000
RECURRENT EXPENDITURE		-	-	-	300,000	300,000	300,000

KEY STRATEGIES FOR 2026/27:

- *Extract from multiagency data sets the necessary information to target resource against the highest demand.
- *Identify best practices and development opportunities to ensure that strategic leaders are trained to mitigate the identified safeguarding risks.
- *Assess the physical risk of environments and implement appropriate mitigation measures.
- *Use experts to identify policy gaps and implementing legislative change to address those gaps .
- *Increase the knowledge of the existing workforce and supplement the workforce as necessary to achieve the Strategic Plan .
- *Identify and deliver tactical interventions to enable the delivery of the Strategic Objectives.

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
130	Fees, Fines and Permits	14,015	6,600	6,600	15,000	15,000	15,000
145	Reimbursements	159,140	120,000	120,000	120,000	150,000	150,000
160	Other Revenue	515,104	480,000	480,000	500,000	500,000	500,000
Total Revenues		688,259	606,600	606,600	635,000	665,000	665,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Unaudited Actuals 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
SALARIES							
	Strategic Management & Administration	512,552	569,500	473,200	534,600	537,900	541,300
	Primary Healthcare	1,496,212	2,153,100	1,813,200	1,921,200	1,942,700	1,963,100
	Secondary Healthcare	5,020,703	5,752,600	5,374,500	5,438,900	5,493,800	5,541,500
	Social Services	770,369	924,400	922,900	1,082,700	1,095,300	1,105,100
	Environmental Health Services	439,854	417,700	405,700	393,500	397,400	401,300
	TOTAL P.E	8,239,691	9,817,300	8,989,500	9,370,900	9,467,100	9,552,300
WAGES							
	Primary Healthcare	10,667	25,500	10,700	25,500	25,500	25,500
	TOTAL WAGES	10,667	25,500	10,700	25,500	25,500	25,500
ALLOWANCES							
	Strategic Management & Administration	211,549	201,000	198,000	205,500	205,500	205,500
	Primary Healthcare	294,544	855,100	766,200	1,707,900	1,707,900	1,707,900
	Secondary Healthcare	1,275,330	1,092,400	1,564,700	1,323,700	1,323,700	1,323,700
	Social Services	115,523	170,800	141,400	194,100	194,100	194,100
	Environmental Health Services	49,464	37,700	40,700	37,700	37,700	37,700
	TOTAL ALLOWANCES	1,946,411	2,357,000	2,711,000	3,468,900	3,468,900	3,468,900
BENEFITS							
	Primary Healthcare	21,944	42,900	46,400	9,700	101,700	40,600
	Secondary Healthcare	78,707	86,000	118,800	51,600	195,600	91,800
	Environmental Health Services	-	-	-	-	15,700	-
	TOTAL BENEFITS	100,650	153,500	181,200	86,700	321,700	182,500
GOODS AND SERVICES							
	Strategic Management & Administration	898,125	776,300	791,800	774,600	774,600	774,600
	Primary Healthcare	659,971	750,900	755,900	760,900	760,900	760,900
	Secondary Healthcare	5,045,182	4,560,800	4,560,800	4,560,800	4,560,800	4,560,800
	Social Services	5,172,337	5,750,000	6,170,400	5,751,700	5,751,700	5,751,700
	Environmental Health Services	1,296,747	1,297,900	1,317,900	1,287,900	1,287,900	1,287,900
	Safeguarding Programme	-	-	-	300,000	300,000	300,000
	TOTAL	13,072,363	13,135,900	13,596,800	13,435,900	13,435,900	13,435,900
CAPITAL EXPENDITURE							
	Strategic Management & Administration	4,811,152	51,119,000	56,495,900	70,428,300	-	-
	TOTAL CAPITAL EXPENDITURE	4,811,152	51,119,000	56,495,900	70,428,300	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	8,239,691	9,817,300	8,989,500	9,370,900	9,467,100	9,552,300
212	Wages	10,667	25,500	10,700	25,500	25,500	25,500
216	Allowances	1,946,411	2,357,000	2,711,000	3,468,900	3,468,900	3,468,900
218	Pensions and Gratuities	100,650	153,500	181,200	86,700	321,700	182,500
220	Local Travel	19,691	19,700	19,700	24,700	24,700	24,700
222	International Travel and Subsistence	118,421	132,000	131,000	170,000	170,000	170,000
224	Utilities	210,693	224,700	225,900	219,700	219,700	219,700
226	Communication Expenses	111,315	110,800	110,800	111,800	111,800	111,800
228	Supplies and Materials	2,973,205	3,063,200	2,963,200	3,073,200	3,073,200	3,073,200
229	Furniture Equipment and Resources	541,994	544,800	584,800	564,800	564,800	564,800
230	Uniform and Protective Clothing	40,987	35,000	35,000	35,000	35,000	35,000
232	Maintenance Services	1,181,495	982,100	1,042,100	982,100	982,100	982,100
234	Rental of Assets	91,124	102,000	84,500	102,000	102,000	102,000
236	Professional Fees and Other Services	2,680,789	2,297,000	2,363,300	2,454,500	2,454,500	2,454,500
238	Insurance	8,813	8,900	8,900	8,900	8,900	8,900
246	Printing and Binding	6,500	5,600	5,600	4,600	4,600	4,600
260	Grants and Contributions	248,000	283,000	343,100	483,000	483,000	483,000
261	Subventions	603,600	603,600	603,600	603,600	603,600	603,600
265	Social Protection	1,799,526	1,804,600	2,165,900	600,000	600,000	600,000
266	Health Care Promotion	44,841	45,000	48,000	48,000	48,000	48,000
267	Social Benefits	2,326,710	2,801,600	2,801,600	2,201,600	2,201,600	2,201,600
275	Sundry Expenses	55,451	49,900	37,400	49,400	49,400	49,400
280	Programme Production and Promotion	9,208	17,400	17,400	87,400	87,400	87,400
281	Minor Works	-	5,000	5,000	5,000	5,000	5,000
	TOTAL VOTE 45	23,369,781	25,489,200	25,489,200	26,387,900	26,719,100	26,665,100

2026-27 RECURRENT EXPENDITURE CODES (SUMMARY LEVEL)

210	Salaries	246	Printing & Binding
211	Salaries & Wages Increase	247	Investment Promotions
212	Wages	260	Grants & Contributions
216	Allowances	261	Subventions
218	Pensions & Gratuities	265	Social Protection
219	Other Benefits	266	Health Care Promotion
220	Local Travel	270	Revenue Refunds
222	International Travel & Subsistence	272	Claims against Government
224	Utilities	273	Agricultural Activities
226	Communication Expenses	274	Emergency Expenditure
228	Supplies & Materials	275	Sundry Expenses
229	Furniture Equipment and Resources	276	Culture
230	Uniform/Protective Clothing	280	Programme Production & Promotion
232	Maintenance Services	281	Minor Works
234	Rental of Assets	282	Re-saleable Stock
236	Professional Services and Fees	283	Environmental Protection
238	Insurance	284	Law Enforcement
240	Hosting & Entertainment	290	Debt Servicing - Domestic
242	Training	292	Debt Servicing - Foreign
244	Advertising	293	Interest

2026-27 RECURRENT EXPENDITURE CODES (DETAIL LEVEL)

21001	Salaries	22002	Transport Mileage
21002	Public Officers Salaries	22003	Transport - Other
21003	Rewards and Honoraria	22201	Accommodation & Meals
21004	Overtime	22202	Airfare International Travel
21005	The Governor	22203	Subsistence International Travel
21006	Temporary Workers Salaries	22210	Accommodation & Meals - Training
21101	Salaries Increase	22212	Airfare International Travel - Training
21102	Wages Increase	22213	Subsistence International Travel - Training
21103	Bonus	22299	Other Costs International Travel
21201	Wages	22401	Electricity Expenses
21601	Responsibility & Acting Allowance	22402	Water Expenses
21602	Entertainment Allowance	22403	Street Lighting
21603	Legal Service	22499	Utilities Other
21604	Housing Allowance	22601	Telephone
21605	Duty Allowance	22602	Internet Charges
21606	Inducement Allowance	22603	Facsimile
21607	On Call All'ce	22604	Postage
21611	Cashier Allowance	22605	MET Aviation & Telecommunications
21613	Det. & Plain Clothes Allowance	22699	Other Communication Expense
21614	Marine Allowance	22801	Office Supplies
21615	Charge Pay	22802	Food Supplies
21617	Lodging Allowance	22803	Medical Supplies
21618	Proficiency Pay	22899	Other Supplies and Materials
21620	Driving Allowance	22901	Purchase of Equipment
21621	Professional Allowance	22902	Purchase of Furniture
21622	Overtime Allowance	22903	Purchase of Vehicle
21623	Telephone Allowance	22904	Books and Periodicals
21624	Market Premium	22905	Purchase of Software
21626	Travel Allowance	22906	SCAF
21699	Other Allowances	23001	Uniform/Protective Clothing
21801	Gratuities	23201	Maintenance of Buildings
21802	Gratuities - Police	23202	Maintenance of Roads and Bridges
21803	Pensions - Civil	23203	Maintenance of Vehicles/Heavy Equipment
21804	Pensions - Police	23204	Maintenance of Office Equipment
21805	Pensions - Legislator	23205	Maintenance of Electrical Instalation
21806	Social Security Contribution	23206	Maintenance/Upkeep of Grounds
21807	Deceased Officers	23207	Maintenance of Shelters
21808	Gratuities - Civil	23208	Fuel Purchases
21902	Leave Passage	23209	Maintenance of Marine Vessel
21903	Workmen's Compensation	23401	Rents - Buildings
21999	Other Pensions and Gratuities	23402	Rental of Voice Channel
22001	Local Travel Allowance	23403	Hire of Transport

2026-27 RECURRENT EXPENDITURE CODES (DETAIL LEVEL) cont'd

27004	Customs Refund	27301	Loose Livestock Control
27005	Revenue Refund Previous Years	27302	Livestock Unit
27201	Claims against the Government	27303	Nursery & Experimental
27202	Government Vehicle Accident Claims	27304	Irrigation
23499	Rent - Other	27305	Forestry
23601	Visiting Advisor/Volunteers	27306	Fisheries
23602	Accommodation (Visiting Advisor/Volunteers)	27307	Environmental Protection
23603	Per Diem (Visiting Advisor/Volunteers)	27308	Land Purchase & Management
23604	Travel and Transportation (Visiting Advisor/Volunteers)	27309	Marketing Promotion & Demonstration
23611	Locum Doctors	27310	Home Improvement for the Vulnerable
23612	Accommodation (Locum Doctors)	27399	Other Agricultural Activities
23613	Per Diem (Locum Doctors)	27401	Hazard Compensation
23614	Travel and Transportation (Locum Doctors)	27402	EOC Operation
23699	Other Professional Services and Fees	27403	Emergency Operation
23801	Medical Insurance	27404	Fuel Operation
23802	Property Insurance (Bldg, Furniture)	27405	Volcano Observatory
23803	Travel Insurance (Overseas)	27407	Emergency Response Planning
23804	Vehicle Insurance	27409	COVID 19 Response
23805	Group Health Insurance	27501	Census and Surveys
24001	Official Entertainment	27502	Conveyance of Mail
24002	Hosting of Regional Meetings	27503	Crown Agents Charge
24003	National Celebrations	27504	External Exams
24004	Meetings and Conferences	27505	Government Losses
24201	Training - Local In-service	27506	Housing Development
24202	Training - Short Courses/Attachments	27507	Incidental
24203	Scholarships and Mandatory Training	27508	Industrial Estate Management
24204	Financial Assistance/Grants	27509	Industrial Promotion Expense
24401	Advertising	27510	Loss on Exchange
24601	Printing & Binding	27511	Preliminary Survey
24701	Investment Promotions	27512	Prisoners Earnings
26001	Grants to Local Institutions	27513	Royalties and Commission
26002	Contributions to Regional Institut.	27514	Sporting Expenditure
26003	Contributions to Int'l Institut.	27515	Rewards
26101	Subvention to Water Authority	27516	Scientific Analysis
26102	Subvention to Tourist Board	27517	Socio Economic Consultation
26103	Subvention to Ministry of Health	27518	Promotion Items
26104	Subvention to MVO	27599	Other Sundry Expenses
26105	Subvention to Overseas Mission	27601	Culture
26106	Subvention to LDA	28001	Programme Production & Promotion
26107	Subvention to Montserrat National Trust	28101	Minor Works
26108	Subvention to MAS	28201	Re-saleable Stock
26199	Other Subventions	28301	Environmental Protection
26501	Sickness and Disability Benefit	29001	Bank Charges
26502	Old Age Benefit	29002	Interest on Overdraft
26503	Family and Children Benefit	29003	Soft Mortgage Admin Fee BOM
26504	Unemployment Benefit	29004	Dev't Bond Contribution Gov't -Inte
26505	Housing Benefit	29005	Dev't Bond Interest Sports Facilities
26506	Social Protection Other	29006	CDB Service Loans Admin Fee - BOM
26508	COVID 19 Social Support	29201	Student Loan Scheme (Interest)
26601	Child Health Programme	29202	Port Authority Loan CDB-Capital Rep
26602	Nutrition & Health Education Progra	29203	Port Authority Loan#2 CDB (Interest)
26603	Sanitation Programme	29204	Port Authority E.I.B Loan (Interest)
26604	Psychiatric Care	29205	Bank of Montserrat 14SFRM CDB(Interest)
26605	Health Promotion	29206	C.D.B. Shares
26606	Sexual Health	29213	CDB Demand Notes
29207	C.D.B LIAT Loan	29214	Industrial Estate
29208	DFMC Interest	29215	2ND Line of Credit 17-SFR-MOT
29209	C.D.B. MSICC Loan 10/SFRM	29216	C.D.B. Loan WISCO #06 (Principal)
29210	Contribution to SDF CDB	29301	Debt Servicing - Interest Foreign
29211	Bank of Montserrat 2nd Line of Cred	29302	Debt Servicing - Interest Domestic
29212	Bank of Montserrat 14SFRM CDB	29999	Recurrent Expenditure Closing Account

2026-27 RECURRENT REVENUE CODES (SUMMARY LEVEL)

110	Taxes on Income, Profits	130	Fees, Fines and Permits
115	Taxes on Property	135	Rents, Interest and Dividends
120	Taxes on Domestic Goods and Services	140	ECCB Profits
122	Licenses	145	Reimbursements
125	Taxes on International Trade	150	Budgetary Assistance
129	Arrears of Taxes	160	Other Revenue

2026-27 RECURRENT REVENUE CODES (DETAIL LEVEL)

11001	Corporate Income Tax	13025	Trademarks and Patents
11002	Personal Income Tax	13026	Weights and Measures
11002	Personal Income Tax	13027	Work Permits
11003	Withholding Tax	13030	Planning Application Fees
11501	Property Tax	13031	Security Charge
12001	Hotel Occupancy Tax	13032	PWD Laboratory
12002	Bank Interest Levy	13033	Emergency Certificate
12003	Insurance Company Levy	13034	Sand Mining Fees
12004	Stamp Duty	13035	GIS User Fees
12005	Embarkation Tax	13036	Royalties: Internet Domain Manageme
12006	Student Permit Fees	13037	Scenic Flight
12202	Licences v Universities and College	13038	Shipping Fees
12203	Licences v Land Holding	13039	ASYCUDA User Fee
12204	Licences v Drivers	13040	Finger Printing Fee
12205	Licences v Firearms	13501	Bank of Montserrat Interests (CDB)
12207	Licences v Liquor and Still	13502	Concession Rental - Airport
12208	Licences v Motor Vehicle	13503	Port Authority CDB #01 SFR-ORM Inte
12209	Licences v Telecommunications	13506	Personal Advances
12210	Licences v Trade	13508	Royalties - Quarries
12211	Licences - Cable TV	13509	Shelter Rental
12212	Licences - Other Business	13510	Rental of Non - Agric Lands
12213	Licences - Import Licences	13511	Government Housing Loan
12214	Licences - Mining	14503	Overpayments Recovered
12501	Import Duty	14504	Previous Years Reimbursements
12502	Customs Service Tax	14505	Social Welfare Scheme
12503	Foreign Currency Levy	15001	Special Budgetary Assistance
12504	International Communications	16002	Gains on Exchange
12505	Consumption Tax	16006	Port Authority CDB #01 SFR-ORM Prin
12506	Entertainment Tax	16014	Disposal of Vehicle
12507	Customs Processing Fee	16015	Fisheries Receipts
12508	Cruise Ship Tax	16017	Hire of Agriculture Equipment
12901	Company Tax Arrears	16018	Hospital Receipts
12902	Income Tax Arrears	16019	Navigational Charges
12903	Property Tax Arrears	16020	Nursery School Receipts
13001	Advertising	16021	Parcel Posts
13002	Broadcasting Fees	16022	Plant Propagation
13003	Aircraft Landing Fees	16024	Sale of Condemned Stores
13005	Audit Fees	16025	Sale of Government Lands
13006	Cemetery Dues	16026	Sale of Maps, etc.
13007	Certificate v Birth, etc.	16028	Sale of Trees
13008	Commissions on Money Order	16030	School Bus Receipts
13009	Company Registration	16031	School Feeding
13010	Customs Fines	16032	Stamp Sales
13011	Customs Officers Fees	16034	Petty Receipts
13011	Customs Officer Fees	16034	Petty Receipts
13012	Electricity Inspection Fees	16035	Lease of Government Land
13013	Fines on Government Officers	16036	Sales of Laws & Related Documents
13015	High Court	16039	Revenue from Re-saleable Stock
13016	Immigration Fees	16040	Revenue from Hot Mix Plant Operatio
13020	Magistrate Court	16041	Revenue from Mechanical Spares
13021	Naturalisation Fees	16042	Revenue from Plant & Workshop Opera
13022	Real Estate Agent Registration	16046	Post Office Box Fees & Keys
13023	Registration of Titles	16099	Other Revenue

MONTSERRAT

APPROPRIATION ACT, 2026

No. of 2026

SCHEDULE
(Sections 2 and 4)

VOTES	DETAILS	AMOUNTS	TOTALS
DEVELOPMENT FUND VOTES			
12	OFFICE OF THE DEPUTY GOVERNOR	5,061,100	
15	OFFICE OF THE PREMIER	261,200	
17	CABINET SECRETARIAT	101,900	
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	438,400	
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	32,310,400	
30	MINISTRY OF AGRICULTURE LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	2,527,900	
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	50,913,800	
40	MINISTRY OF EDUCATION	579,500	
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	70,428,300	
TOTAL DEVELOPMENT FUND VOTES			162,622,500

SUPPLY VOTES			
05	POLICE	10,563,700	
07	LEGAL	2,089,000	
08	MAGISTRATE'S COURT	468,100	
09	SUPREME COURT	1,442,800	
10	LEGISLATURE	1,764,600	
11	AUDIT OFFICE	1,280,900	
12	OFFICE OF THE DEPUTY GOVERNOR	39,743,000	
13	PUBLIC PROSECUTION	1,036,500	
14	FINANCIAL INTELLIGENCE UNIT	1,079,700	
15	OFFICE OF THE PREMIER	15,951,900	
17	CABINET SECRETARIAT	1,069,100	
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	2,865,700	
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	42,890,600	
30	MINISTRY OF AGRICULTURE LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	9,297,200	
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	14,569,000	
40	MINISTRY OF EDUCATION	10,824,200	
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	26,387,900	
TOTAL SUPPLY VOTES			183,323,900

SUMMARY		
DEVELOPMENT FUND VOTES		162,622,500
SUPPLY VOTES		183,323,900
GRAND TOTAL		345,946,400

ANNEX
Allocation by Ministries and Departments

SUMMARY OF CAPITAL & RECURENT EXPENDITURE 2026/2027 & 2025/2026

Votes	Description of Votes	Budget Estimates 2026-2027	Revised Estimates 2025-2026
05	POLICE	10,563,700	10,077,700
07	LEGAL	2,089,000	1,829,800
08	MAGISTRATE'S COURT	468,100	440,600
09	SUPREME COURT	1,442,800	1,434,700
10	LEGISLATURE	1,764,600	1,638,200
11	AUDIT OFFICE	1,280,900	1,292,400
12	OFFICE OF THE DEPUTY GOVERNOR	44,804,100	42,609,200
13	PUBLIC PROSECUTION	1,036,500	787,700
14	FINANCIAL INTELLIGENCE UNIT	1,079,700	935,700
15	OFFICE OF THE PREMIER	16,213,100	20,548,700
17	CABINET SECRETARIAT	1,171,000	2,152,500
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	3,304,100	2,997,600
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	75,201,000	106,868,400
30	MINISTRY OF AGRICULTURE LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	11,825,100	14,473,200
35	MINISTRY OF BUILDINGS, UTILITIES,INFRASTRUCTURE, LABOUR AND TRANSPORTATION	65,482,800	53,025,800
40	MINISTRY OF EDUCATION	11,403,700	11,450,600
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	96,816,200	81,985,100
Total Capital & Recurrent Expenditure		345,946,400	354,547,900

Transfers and Subsidies 2026-27 to 2028-2029

260 - Grants and Contributions

Min	Prg	Agency, Activity or Service	Budget Estimates 2026-2027	Forward Estimates 2027-2028	Forward Estimates 2028-2029
05	051	Caribbean of Association of Fire Chiefs (CAFC)	5,800	5,800	5,800
05	051	Association of Caribbean Commission of Police (ACCP)	17,000	17,000	17,000
05	051	Caribbean Federation of Police Welfare Associations (CFPW)	1,700	1,700	1,700
10	100	Legislature Department	90,000	90,000	90,000
11	110	Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	6,700	6,700	6,700
15	150	Basic Needs Trust Fund	571,000	571,000	571,000
15	153	Caribbean Accreditation Authority for Education in Medicine and other Health Professions (CAAM-HP)	600	600	600
15	153	Caribbean Association of Investment Promotion Agency (CAIPA)	6,792	6,792	6,792
15	153	Caribbean Centre for Development Administration (CARICAD)	77,425	77,425	77,425
15	153	Caribbean Disaster Emergency Management Agency (CDEMA)	165,493	165,493	165,493
15	153	Caribbean Financial Action Task Force (CFATF)	243,230	243,230	243,230
15	153	Caribbean Regional Fisheries Mechanism (CRFM)	10,178	10,178	10,178
15	153	Caribbean Public Health Agency (CARPHA)	79,060	79,060	79,060
15	153	Caribbean Regional Organisation for Standards and Quality (CROSQ)	1,595	1,595	1,595
15	153	Caribbean Telecommunications Union (CTU)	22,852	22,852	22,852
15	153	CARICOM Competition Commission (CCC)	2,830	2,830	2,830
15	153	CARICOM IMPACS	21,610	21,610	21,610
15	153	CARICOM Reparations Commission	1,785	1,785	1,785
15	153	Centre for Agricultural Bioscience International (CABI)	4,988	4,988	4,988

15	153	Regional Law Revision Centre	68,023	68,023	68,023
15	153	United Nations Development Programme (UNDP)	16,621	16,621	16,621
15	153	United Nations Environment Programme (UNEP)	9,270	9,270	9,270
15	153	UWI Economic Cost/Campuses	1,027,985	1,027,985	1,027,985
15	153	Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	3,435	3,435	3,435
15	153	Caribbean Tourism Organisation	23,080	23,080	23,080
15	153	CARICOM Electoral Observer Mission (CEOM)	53,800	53,800	53,800
15	153	Organisation for Eastern Caribbean States (OECS)	458,169	458,169	458,169
15	153	Caribbean Agricultural Research and Development Institute	67,400	67,400	67,400
15	153	Caribbean Community Secretariat (CARICOM)	68,288	68,288	68,288
15	153	Eastern Caribbean Supreme Court	918,213	918,213	918,213
15	153	Seismic Research Centre	127,955	127,955	127,955
20	200	Caribbean Regional Technical Assistance (CARTAC)	339,800	339,800	339,800
20	200	Caribbean Customs Law Enforcement (CCLE)	26,800	26,800	26,800
20	200	Caribbean Development Bank (CDB)	528,500	528,500	528,500
20	200	United Nations Conference on Trade and Development (UNCTAD)	182,200	182,200	182,200
20	200	Trans-World Compliance	43,858	-	-

30	307	Montserrat Volleyball Association	5,000	5,000	5,000
30	307	Montserrat Amateur Athletics Association	25,000	25,000	25,000
30	307	Montserrat Amateur Basketball Association	40,000	40,000	40,000
30	307	Montserrat Cricket Association	70,000	70,000	70,000
30	307	Montserrat Motor Sports Association	15,000	15,000	15,000
30	307	Montserrat Golf Association	2,500	2,500	2,500
30	307	Netball	20,000	20,000	20,000
30	307	RADO	8,600	8,600	8,600
30	307	MCC Debating Society	5,000	5,000	5,000
30	307	National Youth Council	2,500	2,500	2,500
30	307	Community, Youth & Ecclesiastic Programs	5,000	5,000	5,000
35	353	Air Safety Support International (ASSI)	410,300	560,300	560,300
35	353	Caribbean Institution for Meteorology (CIMH)	8,700	8,700	8,700
35	353	Caribbean Meteorology Organization (CMO)	41,200	41,200	41,200
35	353	East Caribbean Civil Aviation Authority	271,800	275,000	275,000
40	400	Educational Programmes	7,000	7,000	7,000
40	401	St. Augustine Primary School	220,000	220,000	220,000
40	402	Montserrat Cadet Corps- c/o RMDF	45,000	45,000	45,000
45	454	Montserrat Children Society	2,500	2,500	2,500
45	454	Montserrat Association of Person with Disability	7,000	7,000	7,000
45	454	Meals on Wheels	150,000	150,000	150,000
45	454	Montserrat Senior Citizen Association	260,000	260,000	260,000
45	454	Montserrat Evergreen Senior Citizen Club	1,500	1,500	1,500
45	454	Montserrat Red Cross	12,000	12,000	12,000
		TOTAL	6,929,632	7,038,974	7,038,974

261 - Subventions

Min	Prg	Agency, Activity or Service	Budget	Forward	Forward
			Estimates	Estimates	Estimates
			2026-2027	2027-2028	2028-2029
12	120	Montserrat Volcano Observatory	2,192,400	2,192,400	2,192,400
15	150	Montserrat Arts Council	1,138,000	1,138,000	1,138,000
15	150	Tourism	1,164,000	1,164,000	1,164,000
15	150	Montserrat National Trust	96,000	96,000	96,000
15	155	Montserrat Information Communication Authority (MICA)	400,000	400,000	400,000
20	200	Seismic Research Centre (SRC)	3,481,200	3,481,200	3,481,200
20	200	Caribbean Helicopters	1,204,000	1,204,000	1,204,000
20	200	Montserrat Government UK Office	1,200,000	1,200,000	1,200,000
20	200	Financial Service Commission	946,700	946,700	946,700
20	200	Montserrat National Trust	230,000	230,000	230,000
20	200	Montserrat Community College	1,446,500	1,526,500	1,526,500
30	300	Montserrat Land Development Authority	225,400	225,400	225,400
45	454	Golden Years Home	603,600	603,600	603,600
		TOTAL	14,327,800	14,407,800	14,407,800

Summary by Ministry for 2026-27

#	Ministries and Departments	Grants and Contributions	Subventions	Total
				Transfers and Subsidies
05	POLICE SERVICE	24,500	-	24,500
10	LEGISLATURE	90,000	-	90,000
11	AUDIT OFFICE	6,700	-	6,700
12	OFFICE OF THE DEPUTY GOVERNOR	-	2,192,400	2,192,400
15	OFFICE OF THE PREMIER	4,051,700	2,798,000	6,849,700
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	1,121,200	8,508,400	9,629,600
30	MINISTRY OF AGRICULTURE	198,600	225,400	424,000
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	732,000	-	732,000
40	MINISTRY OF EDUCATION	272,000	-	272,000
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	433,000	603,600	1,036,600
		6,929,700	14,327,800	21,257,500

DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

050 - FIRE

1	Chief Fire Officer	R11 - R11
1	Deputy Chief Fire Officer	R17 - R13
6	Fire Officer	R22 - R18
23	Firefighter	R39 - R28
31		

051 - POLICE

1	Commissioner	R5 - R5
1	Deputy Commissioner	R7 - R7
1	Crime Superintendent	R11 - R11
1	Operations Superintendent	R11 - R11
4	Inspector	R17 - R13
1	Safe Guarding Inspector	R17 - R13
11	Sergeant	R22 - R18
1	Station Manager	R18 - R18
61	Constable	R39 - R28
82		

054 - ADMINISTRATION OF POLICING SERVICES

1	Director - Business Services	R7 - R7
1	Executive Officer	R28 - R22
5	Control Room Officer	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
9		

DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

070 - ADMINISTRATION OF JUSTICE

1	Attorney General	R0 - R0
1	Deputy Attorney General	R4 - R4
1	National Risk Mitigation Coordinator	R6 - R6
1	Parliamentary Counsel	R6 - R6
1	Principal Crown Counsel (Civil)	R6 - R6
2	Senior Crown Counsel (Civil)	R12 - R8
1	Senior Crown Counsel (Drafting)	R12 - R8
1	Crown Counsel (Civil)	R17 - R13
1	Crown Counsel (Drafting)	R17 - R13
1	Legal Assistant (Drafting)	R22 - R16
1	Legal Assistant (Finance/Administration)	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Office Attendant	R44 - R40

15**080 - MAGISTRATE'S COURT SERVICES**

1	Chief Magistrate	R6 - R6
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34

4**090 - SUPREME COURT**

1	Registrar	R14 - R10
1	Deputy Registrar	R17 - R13
1	Assistant Secretary / Court Administrator	R22 - R16
1	Court Reporter II	R22 - R16
1	Bailiff	R28 - R22
1	Court Reporter	R28 - R22
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Office Attendant	R44 - R40

10

DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

100 - LEGISLATURE

1	Clerk of Assembly / Director	R7 - R7
1	Leader of the Opposition	R0 - R0
1	Speaker of Legislative Assembly	R0 - R0
4	Member of Legislative Assembly	R0 - R0
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34

10**101 - CONSTITUTION COMMISSION SECRETARIAT**

1	Senior Commissions Analyst	R17 - R13
2	Commissions Analyst	R22 - R16

3**110 - OFFICE OF THE AUDITOR GENERAL**

1	Auditor General	R1 - R1
1	Deputy Auditor General	R7 - R7
1	IT Audit Manager	R17 - R13
3	Audit Manager	R17 - R13
1	Accountant	R22 - R13
5	Senior Auditor	R22 - R16
1	Auditor	R28 - R22
1	Auditor	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Office Attendant	R44 - R40
1	Cleaner	R44 - R42

17

12 - OFFICE OF THE DEPUTY GOVERNOR

120 - OFFICE OF THE DEPUTY GOVERNOR

1	Deputy Governor	R0 - R0
1	Head of Office	R5 - R5
1	Chief Information Security Officer	R6-R6
1	Director	R7 - R7
1	Director, Corporate Services	R7 - R7
1	Director of Transformation	R7- R7
2	Assistant Secretary	R22 - R16
3	Executive Officer	R28 - R22
1	Building & Security Officer / Facilities Manager	R31 - R28
2	Security Officer	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Clerical Officer/ Office Attendant	R40 - R34
7	Cleaner	R44 - R42

24

121 - HUMAN RESOURCES MANAGEMENT UNIT

1	Chief Human Resources Officer	R5 - R5
1	Deputy Chief Human Resources Officer	R6-R6
1	Director, Administration and Operations	R7 - R7
1	Director, Learning & Development	R7 - R7
2	Senior Assistant Secretary	R17 - R13
1	Communications Officer	R17 - R13
3	Assistant Secretary	R22 - R16
1	Learning and Development Technical Officer	R22 - R16
1	Senior HRIS Administrator	R22 - R16
2	Executive Officer	R28 - R22
1	HRIS Administrator	R28 - R22
1	Learning and Development Officer	R28 - R22
3	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Learning & Development Admin	R40 - R34
6	Trainee Officer	R44 - R40

27

122 - PRISON

1	Superintendent	R8 - R8
1	Deputy Superintendent	R17 - R13
4	Functional Head	R22 - R18
1	Executive Officer	R28 - R22
20	Prison Officer	R31 - R26
1	Clerical Officer	R40 - R34
2	Prison Cook	R42 - R38

30

DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

124 - DISASTER MANAGEMENT COORDINATION AGENCY

1	Director	R7 - R7
1	Deputy Director	R17-R13
2	Assistant Secretary	R22 - R16
1	Senior Disaster Management Coordinator	R22 - R18
1	Executive Officer	R28 - R22
2	Technician	R28 - R22
1	Clerical Officer	R40 - R34
9		

125 - GOVERNOR

1	Governor	R0 - R0
1	Senior Residence Events Manager and Cook	R22 - R16
1	Governor's Driver	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Cleaner	R44 - R42
5		

130 - PUBLIC PROSECUTION

1	Director, Public Prosecution	R4 - R4
1	Principal Crown Counsel / Deputy DPP	R6 - R6
2	Senior Crown Counsel (Criminal)	R12 - R8
2	Crown Counsel (Criminal)	R17 - R13
1	Legal Assistant	R28 - R22
1	Clerical Officer	R40 - R34
8		

140 - Financial Intelligence Unit

1	Director	R5 - R5
1	Deputy Director	R7 - R7
1	Intelligence Analyst	R15 - R15
1	Detective Sergeant	R15 - R15
3	Investigators	R20 - R20
1	Executive Officer	R28 - R22
1	Cleaner	R44 - R42
9		

DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

15 - OFFICE OF THE PREMIER**150 - STRATEGIC MANAGEMENT AND ADMINISTRATION**

1	Premier	R0 - R0
1	Permanent Secretary	R5 - R5
1	Public Relations Officer	R14 - R10
1	Special Advisor	R3 - R3
1	Senior Assistant Secretary	R17 - R13
1	Assistant Secretary	R22 - R16
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Office Attendant / Driver	R40 - R34
1	Cleaner	R44 - R42

11**152 - BROADCASTING**

1	Director, Information & Communication	R7 - R7
1	Broadcast Manager	R14 - R10
1	Senior Broadcast Engineer	R17 - R13
1	Senior Information Officer	R17-R13
1	Senior Reporter	R17 - R13
1	Information officer	R22 - R16
1	Production Supervisor	R22 - R16
1	Broadcast Engineer	R22 - R16
1	Executive Producer	R22 - R16
1	Engineer Assistant	R28 - R22
1	Multi-Media Editor	R28 - R22
1	Senior Announcer	R28 - R22
3	Reporter	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Radio Announcer	R33 - R29
3	Audio-Videographer	R40 - R34
1	Office Attendant / Driver	R40 - R34
1	Radio Announcer	R40 - R34
1	Assistant Driver	R0 - R0

23**153 - Regional Affairs & Protocol Services**

1	Director, Regional, Diaspora Affairs	R7 - R7
1	Assistant Secretary (Regional Affairs Officer)	R22 - R16

2**155 - Information Technology & E-Government Services**

1	Chief Information Officer	R6 - R6
1	Deputy Chief Information Officer	R7 - R7
1	Senior Network Engineer	R17 - R13
1	Senior Network Specialist	R17 - R13
3	Systems Analyst/Programmer I	R14 - R10
3	IT Technician I	R22 - R16
3	IT Technician II	R28 - R22
1	Help Desk Officer	R33 - R29
1	Senior Systems Analyst/Programmer	R9 - R9
3	Systems Analyst/Programmer I	R17 - R13

18**156 - ACCESS**

1	Access Coordinator	R7 - R7
1	Access Assistant	R22 - R16

2**158 - Immigration Department**

1	Chief Immigration Officer	R7 - R7
1	Deputy Chief Immigration Officer	R14 - R10
1	Senior Immigration Officer	R22 - R18
6	Immigration Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29

10

17 - CABINET SECRETARIAT

170 - Cabinet Secretariat

1	Cabinet Secretary	R5 - R5
1	Monitoring & Evaluation Officer	R17 - R13
1	Senior Assistant Secretary / Clerk of Cabinet	R17 - R13
1	Research & Database Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
6		

171 - Policy Unit

1	Director, Development Planning & Policy	R7 - R7
1	Senior Policy Analyst	R17 - R13
1	Policy & Planning Officer	R22 - R16
3		

174 - Trade Investments & Bureau for Standards & Quality

1	Business Development Director	R7 - R7
1	Senior Private Sector Development Officer	R14 - R10
1	Trade & Quality Infrastructure Officer	R22 - R16
1	Senior Clerical Officer	R33 - R29
4		

18 - MINISTRY OF COMMUNICATION AND DIGITAL TRANSFORMATION

180 - Department for Information Technology & E-Government Services

1	Chief Information Officer	R6 - R6
1	Deputy Chief Information Officer	R7 - R7
1	Senior ICT Learning and Development Specialist	R10 - R10
2	Systems Analyst/Programmer I	R14 - R10
1	Senior Network Engineer	R17 - R13
1	Senior Network Specialist	R17 - R13
1	Systems Analyst/Programmer II	R17 - R13
1	ICT Learning Officer	R22 - R16
3	IT Technician I	R22 - R16
1	Security Operations Centre Analyst	R22 - R16
3	IT Technician II	R28 - R22
1	Help Desk Officer	R33 - R29
1	Clerical Officer	R40 - R34
18		

DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

20 - FINANCE HEADQUARTERS**200 - STRATEGIC MANAGEMENT AND ADMINISTRATION**

1	Financial Secretary	R1 - R1
1	Deputy Financial Secretary	R5 - R5
1	Director of Corporate Services and Compliance	R7 - R7
1	Senior Assistant Secretary/Compliance Officer	R17 - R13
1	Executive Officer	R28 - R22
1	Executive Officer/ Personal Assistant to FS	R28 - R23
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
8		

203 - FISCAL POLICY & ECONOMIC MANAGEMENT

1	Budget Director	R7 - R7
1	Director, Economic Management	R7 - R7
1	Economist/Senior Economist	R22 - R13
1	Project Officer I	R17 - R13
2	Budget Analyst	R22 - R16
6		

204 - STATISTICAL MANAGEMENT

1	Chief Statistician	R7 - R7
1	Computer Systems Officer	R22 - R16
4	Statistician	R22 - R16
1	Assistant Statistician	R28 - R22
1	Senior Clerical Officer	R33 - R29
8		

205 - TREASURY MANAGEMENT

1	Accountant General	R7 - R7
1	Deputy Accountant General	R14 - R10
2	Accountant	R22 - R16
2	Assistant Accountant	R28 - R22
4	Senior Accounting Technician	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Accounting Technician	R40 - R34
1	Office Attendant	R44 - R40
13		

DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

206 - CUSTOMS & REVENUE SERVICES

1	Director General	R5 - R5
2	Comptroller	R6 - R6
1	Tax Audit Manager	R13- R13
2	Deputy Comptroller	R17 - R13
1	Senior Systems Administrator	R17 - R13
1	Assessment and Compliance Manager	R22 - R16
1	MCRS Business Manager	R22 - R16
1	Tax Information Exchange Officer	R22 - R16
1	Valuation Officer	R22 - R16
4	Senior Customs Officer	R22 - R18
1	Bailiff	R28 - R22
4	Customs Officer III	R28 - R22
2	Inspector of Taxes II	R28 - R22
2	Systems Administrator	R28 - R22
1	Valuation Assistant	R28 - R22
1	Cashier	R33 - R29
6	Customs Officer II	R33 - R29
2	Inspector of Taxes I	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Data Entry Clerk	R40 - R34
3	Revenue Officer	R40 - R34
1	Customs Clerk	R44 - R34
6	Customs Officer I	R44 - R34
3	Revenue Assistant	R44 - R38
1	Filing Clerk	R44 - R40
1	Office Attendant	R44 - R40

51207 - POSTAL SERVICES

1	Director	R7 - R7
1	Deputy Director	R22 - R16
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
5	Clerical Officer	R40 - R34
1	Postman	R44 - R38

10208- INTERNAL AUDIT UNIT

1	Head of Internal Audit	R6 - R6
1	Chief Internal Auditor	R7 - R7
2	Audit Manager	R22 - R16
4	Internal Auditor	R28 - R22

8209 - Project Management & Procurement

1	Head of Government Procurement Service	R6 - R6
1	Head Programme Management Officer	R6 - R6
1	Deputy Head, Programme Management Office	R7 - R7
2	Programme Management Officer	R14 - R10
1	Contract Administration Officer	R17 - R13
2	Project Manager	R17 - R13
1	Senior Procurement Officer, Policy and Professional Development	R17 - R13
1	Senior Procurement Officer, Solicitation and Sourcing	R17 - R13
1	Procurement Officer I	R22 - R16
1	Procurement Admin Officer	R28 - R22

12

30 - AGRICULTURE, LANDS, HOUSING & ENVIRONMENT, YOUTH AFFAIRS AND SPORTS

300 - STRATEGIC ADMINISTRATION AND PLANNING

1	Minister	R0 - R0
1	Permanent Secretary	R5 - R5
1	Senior Assistant Secretary	R17 - R13
1	Assistant Secretary	R22 - R16
1	Information Systems & Technology Manager	R22 - R16
1	Database Officer	R28 - R22
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
2	Security Officer	R42 - R36
2	Clerical Officer	R40 - R34

12

301 - AGRICULTURAL SERVICES

1	Director	R6 - R6
1	Chief Veterinary Officer	R12 - R8
1	Chief Fisheries (Ocean Governance) Officer	R14 - R10
1	Veterinary Officer	R17 - R13
1	Principal Agricultural Officer	R17 - R13
2	Agricultural Officer	R22 - R16
1	Agro-Processing Technologist	R22 - R16
1	Senior Fisheries & Ocean Governance Officer	R22 - R16
1	Senior Veterinary Assistant	R22 - R16
1	Extension Officer	R28 - R22
1	Extension Propagation Officer	R28 - R22
1	Fisheries & Ocean Governance Officer	R28 - R22
1	Extension & Irrigation Technician	R28 - R22
1	Animal Husbandry Technician	R33 - R29
1	Senior Clerical Officer	R33 - R29
3	Animal Husbandry Assistant	R40 - R34
1	Clerical Officer	R40 - R34
2	Fisheries Technician	R40 - R34
1	Plant Propagator	R42 - R36
1	Trainee Technician	R44 - R29
1	Senior Crop Protection Technician	R42 - R36
3	Crop Protection Officers / Extension Technicians	R44 - R38
1	Nursery Worker	R44 - R38

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DETAILS OF ESTABLISHMENT 2026/2027		SALARY SCALE
<u>302 - LAND ADMINISTRATION</u>		
1	Chief Surveyor	R7 - R7
1	Registrar of Lands	R12 - R8
1	Land Officer	R22 - R16
2	Surveyor	R22 - R16
1	Registration Officer	R22 - R18
2	Survey Technician	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Cadastral Clerk / Office Attendant	R40 - R34
1	Clerical Officer	R40 - R34
2	Survey Assistant / Chainman	R40 - R34
1	Trainee Survey Technician	R40 - R34
<hr/>		
14		
<u>303 - PHYSICAL PLANNING & DEVELOPMENT SERVICES</u>		
1	Chief Physical Planner	R14 - R10
1	Physical Planner	R17 - R13
1	GIS Systems Manager	R17 - R13
1	Senior Building Inspector	R22 - R16
1	Senior Electrical Inspector	R22 - R16
1	Building Inspector	R28 - R22
1	Electrical Inspector	R28 - R22
1	GIS Officer	R28 - R22
1	Physical Planning Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	GIS Technician	R40 - R34
1	Trainee Technician	R44 - R29
<hr/>		
12		
<u>304 - ENVIRONMENTAL MANAGEMENT</u>		
1	Director	R7 - R7
1	Principal Environmental Officer	R17 - R13
2	Environment Officer	R22 - R16
3	Environmental Technician	R28 - R22
2	Forest Ranger	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Trainee Forest Technician	R33 - R29
1	Environmental Worker	R39 - R32
1	Plant Propagator	R42 - R36
1	Gardener	R44 - R38
2	Nursery Worker	R44 - R38
<hr/>		
16		
<u>305 - HOUSING POLICY & SUPPORT SERVICES</u>		
1	Director of Housing	R7 - R7
1	Housing Officer I	R17 - R10
3	Housing Officer II	R22 - R16
1	Technical Officer	R22 - R16
1	Senior Clerical Officer	R33 - R29
<hr/>		
7		
<u>307 - Youth Affairs & Sports</u>		
1	Director	R7 - R7
1	Programme Manager - Adult Education, Learning & Develop	R12 - R10
1	Community & Recreational Facilities Manager	R14 - R10
1	Sports Officer	R17 - R13
1	Youth & Community Development Officer	R17 - R13
1	Sports Therapist	R22 - R16
2	Youth & Community Development Worker	R28 - R22
1	Executive Officer	R28 - R22
4	Sports Coach	R33 - R29
1	Clerical Officer	R40 - R34
<hr/>		
14		

35 - BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION

350 - STRATEGIC MANAGEMENT AND ADMINISTRATION

1	Minister	R0 - R0
1	Permanent Secretary	R5 - R5
1	Director	R7 - R7
1	Assistant Secretary	R22 - R16
1	Outreach Officer	R22 - R16
1	Executive Officer	R28 - R22
1	Vehicle Tester	R28 - R22
1	Storekeeper	R28 - R22
1	Security Officer	R33 - R29
3	Senior Clerical Officer	R33 - R29
3	Security Officer	R36 - R32
2	Security Officer	R39 - R32
5	Clerical Officer	R40 - R34

22

351 - INFRASTRUCTURE SERVICES

1	Director of Energy	R7 - R7
1	Director of Public Works	R7 - R7
1	Civil Engineer	R9 - R9
1	Government Architect	R9 - R9
1	PWD Architect	R10 - R10
1	Quantity Surveyor	R10 - R10
1	Architect	R17 - R13
2	Assistant Civil Engineer	R17 - R13
1	Head of Laboratory	R17 - R13
1	Maintenance Manager	R22-16 / R17 - R13
1	Assistant Quantity Surveyor	R22 - R16
2	Clerk of Works	R22 - R16
2	Energy Officer	R22 - R16
1	CAD Operator	R22 - R18
1	Engineering Technician	R22 - R18
1	Group Foreman	R22 - R18
1	Senior Electrician	R22 - R18
1	Electrician	R28 - R22
1	Lab Technician	R28 - R22
3	Senior Foreman	R28 - R22
2	Charge Hand II	R30 - R28
1	Laboratory Assistant	R33 - R29
5	Charge Hand I	R33 - R30
2	Skilled Labourer	R36 - R33
1	Assistant Engineering Technician	R38 - R36
9	Semi-Skilled Labourer	R42 - R36

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DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

352 - PLANT HIRE & MECHANICAL SERVICES

1	Plant Superintendent	R17 - R13
1	Senior Foreman (Mechanics)	R22 - R18
1	Senior Foreman (Plant Hire & Mechanical Services)	R22 - R18
1	Senior Mechanic / Tractor Foreman	R22 - R18
8	Heavy Equipment Operator	R28 - R22
1	Plant Distribution Officer	R28 - R22
1	Senior Welder	R28 - R22
1	Cesspool Driver	R33 - R29
2	Cesspool Operator	R33 - R29
5	Light Equipment Operator	R33 - R29
1	Mechanic Handyman	R33 - R29
3	Mechanic II	R33 - R29
3	Tractor Operator	R33 - R29
1	Welder	R33 - R29
1	Tractor Mechanic	R39 - R29
3	Mechanic I	R39 - R32
1	Driver	R39 - R32

35353 - AIRPORT MANAGEMENT & OPERATION

1	Airport Manager	R7 - R7
1	Operations Manager	R14 - R10
1	Senior Air Traffic Controller	R17 - R13
1	Quality Assurance Manager	R17 - R13
3	Air Traffic Shift Supervisor	R22 - R18
1	Security Officer (Chief)	R22 - R18
3	Air Traffic Controller	R28 - R20
2	Security Officer	R33 - R29
3	Security Officer (Supervisor)	R33 - R29
1	Senior Clerical Officer	R33 - R29
2	Air Traffic Controller	R39 - R32
12	Security Officer	R39 - R32
2	Maintenance Handyman	R42 - R36

33355 - INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES

1	Labour Commissioner	R14 - R10
1	Labour Officer	R22 - R16
1	Labour Inspector	R28 - R22
1	Senior Clerical Officer	R33 - R29

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DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

MINISTRY OF EDUCATION**400 - STRATEGIC MANAGEMENT AND SUPPORT SERVICES**

1	Minister	R0 - R0
1	Permanent Secretary	R5 - R5
1	Director of Education	R7 - R7
1	Director of Education Policy and Regulations	R7 - R7
1	Education Officer	R8 - R8
1	Behavioural Specialist	R8 - R8
1	Special Education Needs Coordinator	R11 - R11
1	Speech Therapist	R11 - R11
1	Education Officer	R12 - R8
1	Education Psychologist	R12 - R8
1	Senior Assistant Secretary	R17 - R13
1	Advanced Skills Teacher Mentor - Numeracy & Primary	R12 - R12
1	Advanced Skills Teacher Mentor - Literacy Primary & Sec.	R14 - R14
1	Assistant Secretary	R22 - R16
1	Computer Technician	R28 - R22
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Driver / Office Assistant	R38 - R31
1	Clerical Officer	R40 - R34

19**401 - PRIMARY EDUCATION**

1	Education Officer	R12 - R8
2	Head Teacher	R12 - R10
9	Teacher (Graduate Trained)	R18 - R14
1	Guidance Counsellor	R22 - R16
2	Teacher (Graduate Untrained)	R22 - R19
3	Teacher (Trained)	R24 - R20
1	Teacher (Trained / Untrained)	R38 - R17
4	Assistant Teacher	R33 - R29
2	School Safety Officer	R22 - R19
6	Personal Assistant	R38 - R31
4	Teacher (Trained / Untrained)	R38 - R31
6	Teacher (Untrained)	R38 - R31
2	Teaching Assistant	R38 - R31
2	Clerical Officer	R40 - R34
1	Groundsman	R44 - R38
1	Cleaner / Helper	R44 - R42

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DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

<i>402 - SECONDARY EDUCATION</i>		
1	Principal	R8 - R8
1	Principal (Vice)	R11 - R9
1	Head, Pupil Support Unit	R19 - R16
21	Teacher (Graduate Trained)	R16 - R12
1	Teacher (Graduate Untrained / Trained)	R22 - R12
1	Teacher (Graduate Untrained / Trained)	R22 - R14
1	Teacher (Graduate Untrained)	R16 - R14
2	Guidance Counsellor	R22 - R16
8	Teacher (Graduate Untrained)	R22 - R19
3	Teacher (Trained)	R24 - R20
1	Teacher (SEN Support)	R24 - R20
1	Teacher (Special Education / LEAP)	R24 - R20
1	Teacher (Untrained)	R24 - R20
1	Communication Liaison Officer	R28 - R22
1	Executive Officer	R28 - R22
1	Senior School Safety Officer	R28 - R22
1	Teacher (Untrained)	R38 - R31
6	Personal Assistant	R38 - R31
3	Teaching Assistant	R38 - R31
5	School Safety Officer	R39 - R36
1	Clerical Officer	R40 - R34
1	Lab Assistant	R40 - R34
1	Groundsman	R44 - R38
1	Office Attendant	R44 - R40

DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

403 - LIBRARY SERVICES

1	Librarian	R22 - R16
1	Senior Library Assistant	R28 - R22
1	Senior Clerical Officer / Library Assistant	R33 - R29
1	Clerical Officer	R40 - R34
<u>4</u>		

404 - EARLY CHILDHOOD EDUCATION

1	Education Officer	R12 - R8
3	Nursery Head	R28 - R22
3	Senior Nursery Nurse	R33 - R29
10	Nursery Teacher	R38 - R31
3	Nursery Nurse	R38 - R34
1	Nursery Nurse	R38 - R34
1	Cook Helper	R44 - R36
2	Helper	R44 - R36
3	Nursery Cook	R44 - R36

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DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

MINISTRY OF HEALTH AND SOCIAL SERVICES450 - STRATEGIC MANAGEMENT & ADMINISTRATION

1	Permanent Secretary	R5 - R5
1	Chief Medical Officer / Director	R2 - R2
1	Director, Strategic Management	R7 - R7
2	Assistant Secretary	R22 - R16
1	Executive Officer	R28 - R22
1	Health Information Officer	R28 - R22
2	Clerical Officer	R40 - R34

9451 - PRIMARY HEALTH CARE

1	Director Primary Care	R6 - R6
1	Obstetrician and Gynaecologist	R6 - R6
1	Dental Surgeon	R8 - R6
1	Pediatrician	R8 - R6
1	Medical Officer	R8 - R8
1	Dental Officer	R8 - R8
1	Clinical Psychologist	R8 - R8
1	Medical Officer	R10 - R10
1	Family Nurse Practitioner	R10 - R10
1	Epidemiologist	R14 - R10
1	Counsellor	R17 - R13
1	Health Promotion Coordinator	R17 - R13
1	Community Nursing Manager	R9 - R9
1	Community Psychiatric Nurse	R10 - R10
2	Public Health Nurse	R15 - R11
1	Community Mental Health Officer	R22 - R16
1	Senior Mental Health Warden	R22 - R16
4	Staff / District Nurse	R19 - R15
1	Dental Nurse	R22 - R16
3	Graduate / Registered Nurse	R22 - R16
1	Surveillance Officer	R28 - R22
1	Psychiatric Nurse	R22 - R16
1	Senior Enrolled Nursing Assistant	R28 - R27
1	Senior Clerical Officer	R33 - R29
2	Enrolled Nursing Assistant	R33 - R29
2	Mental Health Warden	R33 - R29
2	Dental Assistant	R39 - R34
1	Tipman / Sanitation Worker	R44 - R38
2	Clerical Officer	R40 - R34
6	Community Health Aides	R44 - R40
1	Cleaner	R44 - R42

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DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

<i>452 - SECONDARY HEALTH CARE</i>		
1	Surgeon Specialist	R3 - R3
1	Director, Secondary Care	R6 - R6
1	Director, Nursing Services	R7 - R7
3	Medical Officer	R8 - R8
1	Hospital Nursing Manager	R9 - R9
1	Anaesthetist	R10 - R10
1	Nurse Anesthetist	R10 - R10
1	Nurse Tutor	R10 - R10
1	Physician Specialist	R12 - R6
1	Deputy Director, Secondary Care	R17 - R13
1	Nutrition Officer	R17 - R13
1	Senior Health Information Officer	R17 - R13
1	Senior Medical Technologist	R17 - R13
1	Senior Pharmacist	R17 - R13
1	Senior Radiographer / Sonographer	R17 - R13
1	Dietetics Technician	R28 - R22
1	Physiotherapist	R22 - R16
1	Charge Nurse / Home Manager	R15 - R11
3	Ward Sister	R15 - R11
12	Staff / District Nurse	R19 - R15
4	Staff Nurse Critical	R19 - R15
1	Biomedical Engineer	R22 - R16
6	Graduate / Registered Nurse	R22 - R16
5	Medical Technologist	R22 - R16
2	Pharmacist	R22 - R16
1	Critical Care Coordinator	R24 - R20
1	Infection Coordinator	R24 - R20
1	Health Information Officer	R28 - R22
1	Maintenance Technician	R28 - R22
1	Storekeeper	R28 - R22
1	Senior Enrolled Nursing Assistant	R28 - R27
2	Senior Clerical Officer	R33 - R29
1	Supervisor of Housekeeping	R33 - R29
1	Radiographer	R22 - R16
8	Enrolled Nursing Assistant	R33 - R29
2	Head Cook	R37 - R31
1	Seamstress	R39 - R36
1	Clerical Officer	R40 - R34
1	Senior Geriatric Aide	R37 - R36
1	Assistant Storekeeper	R42 - R38
5	Cook	R42 - R38
1	Diet Clerk / Storekeeper	R42 - R38
8	Driver	R42 - R38
6	Orderly	R42 - R38
1	Maintenance Assistant	R40 - R29
28	Geriatric Aide	R44 - R38
2	Cook's Assistant	R44 - R42
18	Maid	R44 - R42
5	Washer	R44 - R42

DETAILS OF ESTABLISHMENT 2026/2027**SALARY SCALE**

HEAD 454 - SOCIAL SERVICES

1	Director, Social Services	R7 - R7
1	Deputy Director	R7 - R7
1	Senior Probation Officer	R17 - R13
2	Senior Social Worker	R17 - R13
1	Senior Social Worker - Social Protection Specialist	R17 - R13
1	Probation Officer	R22 - R16
4	Social Worker	R22 - R16
2	Family Support Worker	R28 - R22
4	Social Worker Assistant	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Senior Warden / Caregiver	R39 - R34
1	Clerical Officer	R40 - R34
2	Warden / Caregiver	R42 - R38

22455 - ENVIRONMENTAL HEALTH

1	Environmental Health Officer (Principal)	R17 - R13
2	Environmental Health Officer	R22 - R16
1	Vector Control Leader	R39 - R34
1	Driver	R44 - R38
5	Tip Man / Sanitation Worker	R44 - R38
3	Vector Worker	R44 - R38

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Total

1134