

Palau Development Plan (PDP) Recurrent Expenditure

No.	PDP Priority Capital Projects	Funding Source	FY24	FY25	FY26	FY27	FY24 SECTOR TOTAL, ROP
Agriculture							
RE1	Food Systems policy, coordination, implementation, data	DDP	70k	45k	45k	45k	
RE2	Livestock operations, extension, supplies, etc.	DDP	115k	135k	155k	175k	
RE3	Livestock feed manufacturing	ROP	Covered by cost-recovery				
RE4	Horticulture extension, operations, equipment, supplies	DDP	126k	143k	148k	121k	
RE5	Community: Food security, Soil best practices, IAS	DDP	1m	1m	1m	1m	
RE6	Organic Certification Program operational	ROP	50k	50k	50k	50k	
RE7	Integrated Local Food and Consumption Campaign	DDP	100k	100k	100k	100k	
RE8	Research and Development (Include value added sector assessment)	ROP	75k	75k	75k	75k	
	SUBTOTAL		1.536m	1.548m	1.573m	1.566m	125k
Education							
RE9	Early Head Start	DDP	-	516k	365k	365k	
RE10	K-12 Public: Faculty development	DDP	1.25m	1.25m	1.25m	1.25m	
RE11	K-12 Public: Central management	ROP	25k	25k	25k	45k	
RE12	K-12 Public: Improved curriculum	DDP	825k	950k	1.25m	1.5m	
RE13	K-12 Public: School repair & maintenance	DDP	1.75m	1.3m	1m	850k	
RE14	K-12 Public MOE Parent Program	ROP	-	35k	38k	40k	
RE15	K-12 Public: Feasibility & planning for new Advanced Placement Initiative	ROP	100k	-	-	-	
RE16	PCC Salary & Benefit Package (addendum to recurrent budget for highly qualified staff)	ROP	183k	183k	183k	183k	
RE17	PCC funding to attract RMI & FSM students	ROP	124k	124k	124k	124k	
RE18	PCC Hybrid Program Development (Bachelor and Master levels)	DDP	1.67m	1.67m	1.67m	1.67m	
	SUBTOTAL		5,927,000	6,053,000	5,905,000	6,027,000	432k
Energy							

RE19	Feasibility study of replacing existing overhead lines with underground in urban areas	ROP	300k	350k	400k	425k	
RE20	Establish grid code	DDP	200k	100k	100k	100k	
RE21	Capacity development PPUC personnel on grid operation	DDP	900k	1m	1.5m	1.9m	
	SUBTOTAL		1,400,000	1,450,000	2,000,000	2,425,000	300k
Environment							
RE22	Forest planning and research, species surveys	DDP	120k	120k	120k	120k	
RE23	Improved endangered species, invasive species, PAN Site plans & management	DDP	300k	300k	300k	300k	
RE24	Improved spatial analysis and support for land use planning	DDP	80k	80k	80k	80k	
		ROP	50k	50k	50k	50k	
RE25	Updated national laws and regulations	ROP	50k	50k	50k	50k	
RE26	Updated national reports	ROP	50k	50k	50k	50k	
RE27	Increased environmental outreach	ROP	50k	50k	50k	50k	
RE28	Community: erosion and water quality control program (Babeldaob)	DDP	100k	100k	100k	100k	
RE29	Community: Outer islands & Babeldaob aquifer improvement and protection	DDP	410k	410k	410k	410k	
RE30	Community: IAS control	DDP	160k	160k	160k	160k	
RE31	Community: Planners, Commissions, Technical Studies & Engineering	DDP	1.77m	1.12m	1.12m	1.12m	
RE32	Community: Improved enforcement in RISL	ROP	150k	150k	150k	150k	
	SUBTOTAL		3,290,000	2,640,000	2,640,000	2,640,000	350k
Financial Services							
RE33	Increase the use of new technology for improved financial access	ROP	100k	100k	100k	100k	
RE34	Enhance the current business environment to ensure it is competitive and business-friendly – survey to understand issues, challenges, and constraints	DDP	30k	-	30k	-	
RE35	Develop and implement financial literacy programs for schools, individuals, and SMEs	ROP	65k	50k	50k	50k	
RE36	Increase support for business and financial degrees	ROP	60k	60k	60k	60k	
RE37	Initiative for Financial Leadership Development	ROP	240k	240k	240k	240k	

RE38	Research and implement technology solutions with assistance of ADB, IMF and WB	ROP	100k	100k	-	-	
RE39	Provide regulatory and technical support for the implementation of Fintech solutions	ROP	100k	100k	-	-	
RE40	Develop and operate a Credit Bureau	ROP	260k	40k	40k	40k	
RE41	Research and implement an online land registry with assistance of ADB, IMF, and WB	ROP	-	100k	-	-	
RE42	Introduce Legislation for Protection of Land, Bankruptcy, and Consumer Protection	DDP	200k	50k	-	-	
RE43	Prevent the collapse of Social Security and Civil Service Pension Plan	DDP	500k	-	-	-	
	SUBTOTAL		1,655,000	840,000	520,000	490,000	925k
Fisheries & Aquaculture							
RE44	Data collection protocols; training, monitoring and adaptive management, database	DDP	200k	200k	200k	200k	
RE45	Research: assessments, market studies, use parameters, and projections and needs	ROP	500k	500k	500k	500k	
RE46	New fisheries and, aquaculture policies, laws, regulations, best practices, spatial plans	ROP	150k	150k	150k	150k	
RE47	Coordination mechanisms between agencies, state governments, and the private sector, MSP	DDP	50k	50k	50k	50k	
RE48	Blue Economy: Capacity building, extension services, training, support, etc.	DDP	2m	2m	2m	-	
RE49	Expanded engagement via international fisheries dialogue, with regional scaling	DDP	330k	330k	330k	330k	
RE50	Explore innovative business models	ROP	330k	330k	330k	330k	
RE51	Communities: Improve enforcement in RISL and in PAN sites (150K Koror, 10K each State).	DDP	300k	300k	300k	300k	
	SUBTOTAL		3,860,000	3,860,000	3,860,000	1,860,000	980k
Health							
RE52	College of Health	DDP	75k	50k	50k	50k	
RE53	BNH Authority Feasibility Study	ROP	200k	-	-	-	
RE54	Feasibility, cost, and design studies for new hospital & new PH building	ROP	50k	50k	50k	50k	
	SUBTOTAL		325,000	100,000	100,000	100,000	700k

Housing							
RE55	Conduct a comprehensive housing needs assessment	ROP	70k	-	-	-	70k
RE56	Establish an effective and comprehensive housing policy	ROP	-	50k	-	-	
RE57	Review and revise PNCA 34	ROP	80k	-	-	-	
RE58	Complete comprehensive land use plans for all States (GEF6)	DDP	100k	100k	-	-	
RE59	Develop policy to protect homes in communities likely to be impacted by climate change	DDP	-	50k	-	-	
RE60	Investigate and introduce new construction materials and methodologies and develop and implement education strategy	DDP	-	-	50k	-	
RE61	Prepare and adopt subdivision planning standards and building code	DDP	-	80k	-	-	
RE62	Increase levels of professionalism in the construction sector by developing and enacting legislation	ROP	-	50k	-	-	
	SUBTOTAL		250,000	330,000	50,000	-	
ICT							
RE63	NEMO funding for Siren Early Warning System	DDP	100k	100k	100k	100k	0
Public Safety							
RE64	Police Officers Continuing Education Programs	ROP	100k	100k	100k	100k	520k
RE65	Police Academy	ROP	100k	100k	100k	100k	
RE66	Refresher training	ROP	50k	-	-	50k	
RE67	Statistics Program	ROP	-	20k	20k	-	
RE68	K9 Program	ROP	150k	150k	150k	150k	
RE69	Parole Program	ROP	60k	60k	60k	60k	
RE70	Anti-Human Trafficking Unit	ROP	60k	60k	60k	60k	
	SUBTOTAL		520,000	490,000	490,000	520,000	
Solid Waste Management							
RE71	Closure of Babeldaob and Koror Dump Sites	DDP	150k	200k	500k	200k	
RE72	Identify designated area near the National landfill-Aimeliik for private scrap metal recycler for the purpose of scrap metal collection, treatment, and export at no cost to the government	DDP	-	-	200k	-	

RE73	Establish a Tipping Fee system at the National Landfill to support Operations and Maintenance of the landfill.	DDP	-	50k	-	-	
RE74	Strengthen private company recyclers by providing incentives such as tax break.	ROP	20k	20k	20k	20k	
RE75	Expand recycling program to include non-beverage containers	DDP	-	-	-	-	
RE76	Establish Advance Recovery Fee & Deposit (ARFD) towards sound material cycle society is developed and a legal framework for at least one problematic waste stream is developed. Waste streams such as end of life vehicles, e-waste, waste tires, etc	DDP	-	-	-	-	
RE77	Feasibility study for Waste-to-Energy program	ROP	-	-	-	200k	
	SUBTOTAL		170,000	270,000	720,000	420,000	20k
Tourism							
RE78	Commercial international market and product research aimed at new value-added Palau tourism policy	ROP	250k	-	-	-	
RE79	Assessment of value-added followed by intermittent international tourism planner advice on tourism policy formulation	DDP	75k	80k	80k	80k	
RE80	Establish standards for infrastructure and services	DDP	50k	-	-	-	
RE81	Revival of Palauan arts and culture	DDP	40k	40k	40k	40k	
	SUBTOTAL		415,000	120,000	120,000	120,000	250k
Transport – Air							
RE82	ARFF Recertification	DDP	100k	110k	120k	250k	
RE83	ARFF Basic Academy	DDP	50k	60k	70k	80k	
RE84	Airport Police live Fire Training and Police Academy	DDP	10k	20k	30k	40k	
RE85	Safety and Security Assessment	DDP	10k	10k	10k	10k	
RE86	Runway Improvement and Maintenance	DDP	50k	50k	50k	50k	
	SUBTOTAL		220,000	250,000	280,000	430,000	0
Transport – Land							
RE87	Road Maintenance Funds	ROP	680k	680k	680k	680k	
RE88	Recycling Fund	DDP	680k	680k	680k	680k	
RE89	Compact Infrastructure Maintenance Fund	DDP	2m	2m	2m	2m	680k

	SUBTOTAL		3,360,000	3,360,000	3,360,000	3,360,000	
Transport – Marine							
RE90	Feasibility studies	ROP	150k	300k	-	-	
RE91	Additional recurrent budget for operations of government vessel	ROP	-	380k	412k	447k	
RE92	Additional recurrent budget for operations of drydock	ROP	-	-	360k	396	
RE93	Additional recurrent budget for operations of extended Malakal port	ROP	-	-	-	120k	
	SUBTOTAL		150,000	680,000	772,000	963,000	150k
Water and Sanitation							
RE94	Community: Water quality improvements, watershed restoration, pollution prevention, etc. (\$20K x 15 states per yr)	DDP	300k	300k	300k	300k	
RE95	Community: Technical assistance/Engineering planning for water system and septic systems (including for climate resilience/retrofitting of water and septic tank suitability and planning, sanitation assistance and sanitation training, etc.) (\$50Kx15 states x yr)	DDP	750k	750k	750k	750k	
RE96	Community: Feasibility studies/Technical planning for expansion of existing water systems into new subdivisions	ROP	200k	250k	200k	-	
RE97	Community: Feasibility study for new, centralized Babeldaob Water System	ROP	-	-	-	200k	
	SUBTOTAL		1,250,000	1,300,000	1,250,000	1,250,000	200k
MHRTCTD							
RE98	Labor Policy	DDP	70k	-	-	-	
RE99	Restore and maintain cultural sites to meet local educational and cultural needs while adding value as tourism products	ROP	50k	50k	50k	50k	
RE100	Improve management of cultural sites in the UNESCO World Heritage site	ROP	50k	50k	50k	50k	
RE101	Cultural Programming	ROP	50k	50k	50k	50k	
RE102	Develop a private sector development strategy	DDP	70k	-	-	-	

RE103	A long-term program in support of public sector modernization	DDP	50k	50k	50k	50k	
RE104	Strengthen State Governments' capacity to provide small business and entrepreneurial support, particularly in the food production sectors (MHRCTD and MAFE)	DDP	70k	-	-	-	
	SUBTOTAL		410,000.00	200,000.00	200,000.00	200,000.00	150k
MHHS							
RE105	Social Protection Policy	DDP	70k	0	0	0	0
MOF							
RE106	Social Protection Policy	DDP	240k	240k	240k	240k	
RE107	Financial Leadership Development Program (Aid?)	ROP	260k	40k	40k	40k	
RE108	Develop and operate a Credit Bureau (MOF Budget)	DDP	300k	-	-	-	
RE109	Prevent the collapse of Social Security and Civil Service Pension Plan – TA and Legislative Drafting	DDP	250k	250k	250k	250k	
RE110	Palau Development Plan (PDP) [50K local, 200k grant]	ROP	250k	250k	250k	250k	
RE111	Economic Management Office	DDP	200k	-	-	-	
RE112	National ICT Roadmap consultancy	ROP	20k	5k	5k	5k	
RE113	MOF Assessment and Certification Program	DDP	80k	80k	80k	80k	
RE114	Land Use Planning and Spatial Data Support (PALARIS)	ROP	200k	220k	240k	250k	
RE115	FinTech Marketing: Travel and Conference Sponsorships	ROP	1m	1.5m	2m	3m	
RE116	Stablecoin Program	ROP	100k	150k	200k	250k	
RE117	Salary for Project Leads and FinTech Specialists	ROP	200k	-	-	-	
RE118	PEWA Office Expansion	ROP	-	250k	250k	250k	
RE119	EV Maintenance (all government 5%)	ROP	50k	50k	50k	50k	
RE120	Regional Planning Support (Budget)	ROP	120k	120k	120k	120k	
RE121	Support Planning Commission (Budget)	DDP	750k	750k	750k	750k	
RE122	Technical engineering, planning, analysis (ADB, Australia, Other?)	ROP	50k	50k	50k	50k	
RE123	Continued prudent fiscal policy	DDP	200k	-	-	-	
RE124	More efficient revenue collection	DDP	240k	240k	240k	240k	

	SUBTOTAL		4,270,000	3,955,000	4,525,000	5,585,000	2.25m
MOS							
RE125	Additional assistance in developing States' master plans and sustainable land use plans that allow for climate change and social and economic development	DDP	100k	100k	100k	100k	
RE126	Develop a new land policy	ROP	-	200k	200k	-	
RE127	Further technical assistance to help strengthen the management of State government finances	DDP	100k	100k	100k	100k	
RE128	Strengthen States' planning	DDP	100k	100k	100k	100k	
RE129	Technical assistance in engineering, planning, financial analysis, Environmental Impact Statements, CIP planning, and scenario planning	DDP	200k	200k	200k	200k	
	SUBTOTAL		500,000	700,000	700,000	500,000	0
OOP							
RE130	A permanent institution of central government policy planning	ROP	250k	250k	250k	250k	250k