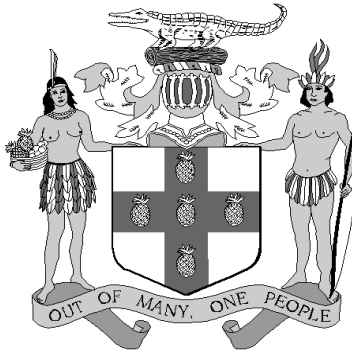


JAMAICA



ESTIMATES OF EXPENDITURE 2022/2023

**For the Financial Year Ending
31st March 2023**

Ministry of Finance and the Public Service

As Passed by the House of
Representatives on the
22nd day of March, 2022



2022-2023 Jamaica Budget

Estimates of Expenditure (Net of Appropriations-in-Aid)

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Projected Estimates 2023-2024	Projected Estimates 2024-2025	Projected Estimates 2025-2026
01000 His Excellency the Governor General and Staff	345,091.0	365,934.0	439,889.0	407,675.0	394,005.0	408,994.0	424,674.0
02000 Houses of Parliament	1,191,931.0	1,293,275.0	1,328,161.0	1,341,391.0	1,383,966.0	1,428,279.0	1,466,866.0
03000 Office of the Public Defender	151,873.0	157,771.0	168,612.0	190,178.0	196,028.0	202,137.0	208,489.0
05000 Auditor General	896,283.0	933,587.0	962,137.0	1,087,007.0	1,073,373.0	1,106,301.0	1,140,820.0
06000 Office of the Services Commissions	331,735.0	371,134.0	380,983.0	406,749.0	408,189.0	417,947.0	428,038.0
07000 Office of the Children's Advocate	190,470.0	202,377.0	232,099.0	273,004.0	280,126.0	288,352.0	296,954.0
08000 Independent Commission of Investigations	526,224.0	545,570.0	551,415.0	612,308.0	617,315.0	640,330.0	637,059.0
09000 Integrity Commission	923,650.0	923,650.0	1,169,976.0	1,150,532.0	1,017,127.0	1,044,025.0	1,076,365.0
15000 Office of the Prime Minister	8,399,825.0	6,061,831.0	6,826,023.0	7,561,107.0	7,069,817.0	7,372,599.0	7,688,305.0
15010 Jamaica Information Service	636,563.0	645,506.0	666,014.0	680,846.0	699,338.0	718,221.0	738,102.0
15020 Registrar General's Department and Island Records Office	417,603.0	614,065.0	656,965.0	659,370.0	673,509.0	688,235.0	703,436.0
Total Office of the Prime Minister and Departments	9,453,991.0	7,321,402.0	8,149,002.0	8,901,323.0	8,442,664.0	8,779,055.0	9,129,843.0
16000 Office of the Cabinet	501,948.0	509,457.0	511,380.0	561,109.0	554,138.0	569,944.0	586,363.0
16049 Management Institute for National Development	261,676.0	268,218.0	268,218.0	274,923.0	281,797.0	288,841.0	296,062.0
Total Office of the Cabinet and Departments	763,624.0	777,675.0	779,598.0	836,032.0	835,935.0	858,785.0	882,425.0
17000 Ministry of Tourism	10,910,790.0	10,914,460.0	11,085,774.0	11,507,204.0	12,035,802.0	12,594,923.0	13,186,478.0
19000 Ministry of Economic Growth and Job Creation	7,537,701.0	8,272,995.0	11,320,145.0	8,927,891.0	7,604,998.0	7,903,089.0	8,220,623.0
19046 Forestry Department	487,206.0	-	209,414.0	1,090,013.0	1,037,168.0	1,066,367.0	1,093,639.0
19047 National Land Agency	737,571.0	783,237.0	848,885.0	858,517.0	880,176.0	902,493.0	925,491.0
19048 National Environment and Planning Agency	1,073,219.0	1,091,060.0	1,152,512.0	1,192,291.0	1,186,061.0	1,222,479.0	1,261,456.0
19050 National Works Agency	800,493.0	819,968.0	866,157.0	873,915.0	895,107.0	916,989.0	939,440.0
Total Ministry of Economic Growth and Job Creation and Departments	10,636,190.0	10,967,260.0	14,397,113.0	12,942,627.0	11,603,510.0	12,011,417.0	12,440,649.0
20000 Ministry of Finance and the Public Service	74,583,090.0	52,958,547.0	50,498,319.0	49,576,488.0	101,614,026.0	127,217,389.0	148,904,002.0
20011 Accountant General's Department	1,075,129.0	1,352,960.0	1,182,860.0	1,572,648.0	1,299,206.0	1,370,765.0	1,446,747.0
20017 Public Debt Servicing (Amortisation)	158,555,588.0	146,258,500.0	161,285,603.0	169,057,917.0	122,179,123.0	268,125,798.0	131,430,632.0
20018 Public Debt Servicing (Interest Payments)	136,253,047.0	125,986,706.0	136,422,552.0	138,409,053.0	134,200,926.0	131,460,559.0	118,905,336.0



2022-2023 Jamaica Budget

Estimates of Expenditure (Net of Appropriations-in-Aid)

\$ '000

Recurrent

Head No. and Title		Actual (Provisional) Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Projected Estimates 2023-2024	Projected Estimates 2024-2025	Projected Estimates 2025-2026
20019	Pensions	36,587,849.0	38,106,556.0	38,072,291.0	40,011,884.0	42,012,478.0	44,113,102.0	46,318,757.0
20056	Tax Administration Jamaica	12,765,614.0	12,445,614.0	13,617,601.0	14,045,294.0	14,579,239.0	15,270,582.0	15,996,383.0
	Total Ministry of Finance and the Public Service and Departments	419,820,317.0	377,108,883.0	401,079,226.0	412,673,284.0	415,884,998.0	587,558,195.0	463,001,857.0
21000	Ministry of Housing, Urban Renewal, Environment and Climate Change	746,431.0	1,622,970.0	1,422,781.0	-	-	-	-
21046	Forestry Department	538,321.0	1,085,879.0	964,754.0	-	-	-	-
	Total Ministry of Housing, Urban Renewal, Environment and Climate Change and Departments	1,284,752.0	2,708,849.0	2,387,535.0	-	-	-	-
26000	Ministry of National Security	28,448,704.0	30,412,810.0	31,172,578.0	34,248,397.0	34,739,930.0	35,507,994.0	36,303,002.0
26022	Police Department	42,285,333.0	40,973,650.0	46,552,734.0	46,117,077.0	47,304,589.0	48,616,456.0	50,715,633.0
26024	Department of Correctional Services	8,556,364.0	8,413,524.0	8,673,524.0	8,903,647.0	9,141,502.0	9,388,639.0	9,644,984.0
26053	Passport, Immigration and Citizenship Agency	889,501.0	844,276.0	957,421.0	1,121,806.0	1,205,783.0	1,246,656.0	1,297,603.0
26057	Institute of Forensic Science and Legal Medicine	760,733.0	858,260.0	874,063.0	959,761.0	994,875.0	1,032,449.0	1,070,344.0
26059	Major Organized Crime and Anti-Corruption Agency	-	-	-	1,073,547.0	1,099,954.0	1,130,236.0	1,162,273.0
	Total Ministry of National Security and Departments	80,940,635.0	81,502,520.0	88,230,320.0	92,424,235.0	94,486,633.0	96,922,430.0	100,193,839.0
27000	Ministry of Legal and Constitutional Affairs	-	-	90,837.0	572,205.0	599,363.0	620,571.0	642,595.0
28000	Ministry of Justice	2,016,694.0	2,205,448.0	2,358,780.0	2,567,834.0	2,656,724.0	2,912,538.0	2,824,745.0
28025	Office of the Director of Public Prosecutions	476,240.0	477,511.0	496,491.0	516,721.0	532,731.0	549,934.0	565,709.0
28030	Administrator General	333,389.0	370,356.0	385,668.0	397,438.0	408,226.0	419,420.0	431,380.0
28031	Attorney General's Chambers	1,249,281.0	1,156,203.0	1,404,669.0	1,320,942.0	1,376,517.0	1,434,807.0	1,496,129.0
28033	Office of the Parliamentary Counsel	121,215.0	135,098.0	116,907.0	-	-	-	-
28052	Legal Reform Department	73,016.0	82,265.0	61,377.0	-	-	-	-
28058	Judiciary	4,198,811.0	4,676,768.0	5,123,518.0	5,585,079.0	5,740,289.0	5,904,425.0	6,075,227.0
	Total Ministry of Justice and Departments	8,468,646.0	9,103,649.0	9,947,410.0	10,388,014.0	10,714,487.0	11,221,124.0	11,393,190.0
30000	Ministry of Foreign Affairs and Foreign Trade	4,457,129.0	4,475,380.0	4,518,457.0	5,030,141.0	4,867,203.0	4,975,845.0	5,088,486.0
40000	Ministry of Labour and Social Security	4,035,986.0	13,652,216.0	18,657,458.0	14,219,814.0	14,025,820.0	14,240,980.0	14,465,720.0
41000	Ministry of Education and Youth	110,053,814.0	114,502,724.0	118,116,045.0	119,225,217.0	120,331,723.0	122,258,481.0	124,250,859.0
41051	Child Protection and Family Services Agency	2,868,082.0	2,890,277.0	3,040,706.0	3,136,230.0	3,141,541.0	3,252,669.0	3,368,735.0



2022-2023 Jamaica Budget

Estimates of Expenditure (Net of Appropriations-in-Aid)

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Projected Estimates 2023-2024	Projected Estimates 2024-2025	Projected Estimates 2025-2026
Total Ministry of Education and Youth and Departments	112,921,896.0	117,393,001.0	121,156,751.0	122,361,447.0	123,473,264.0	125,511,150.0	127,619,594.0
42000 Ministry of Health and Wellness	78,897,495.0	84,600,588.0	98,298,289.0	91,011,996.0	88,214,344.0	87,749,005.0	85,791,290.0
42034 Bellevue Hospital	1,860,122.0	1,896,665.0	1,972,162.0	2,021,814.0	2,059,547.0	2,115,022.0	2,173,657.0
42035 Government Chemist	60,584.0	61,395.0	63,432.0	91,670.0	84,089.0	86,492.0	89,350.0
Total Ministry of Health and Wellness and Departments	80,818,201.0	86,558,648.0	100,333,883.0	93,125,480.0	90,357,980.0	89,950,519.0	88,054,297.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,819,929.0	3,649,902.0	3,882,947.0	4,407,217.0	4,030,622.0	4,162,232.0	4,299,350.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	5,345,320.0	-	-	-	-	-	-
51000 Ministry of Agriculture and Fisheries	4,431,297.0	8,358,456.0	8,906,943.0	10,224,964.0	9,692,621.0	10,022,334.0	10,366,988.0
53000 Ministry of Industry, Investment and Commerce	1,462,595.0	3,388,968.0	3,636,376.0	4,290,996.0	4,194,326.0	4,341,044.0	4,495,508.0
53038 Companies Office of Jamaica	-	-	141,515.0	8,860.0	9,069.0	9,294.0	9,525.0
Total Ministry of Industry, Investment and Commerce and Departments	1,462,595.0	3,388,968.0	3,777,891.0	4,299,856.0	4,203,395.0	4,350,338.0	4,505,033.0
56000 Ministry of Science, Energy and Technology	5,939,083.0	6,010,587.0	5,583,039.0	6,480,924.0	6,409,239.0	6,567,609.0	6,723,603.0
56039 Post and Telecommunications Department	2,195,960.0	2,234,490.0	2,399,520.0	2,415,192.0	2,392,585.0	2,456,459.0	2,520,134.0
Total Ministry of Science, Energy and Technology and Departments	8,135,043.0	8,245,077.0	7,982,559.0	8,896,116.0	8,801,824.0	9,024,068.0	9,243,737.0
68000 Ministry of Transport and Mining	12,019,615.0	11,496,748.0	11,908,610.0	12,880,983.0	12,795,910.0	13,395,781.0	14,025,503.0
72000 Ministry of Local Government and Rural Development	14,019,669.0	14,163,177.0	16,341,098.0	15,776,327.0	14,797,244.0	15,272,919.0	18,174,853.0
Total Recurrent	798,302,882.0	776,579,569.0	838,846,684.0	846,936,113.0	847,019,404.0	1,027,009,031.0	912,393,702.0



2022-2023 Jamaica Budget

Estimates of Expenditure (Net of Appropriations-in-Aid)

\$ '000

Capital

Head No. and Title	Actual (Provisional) Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Projected Estimates 2023-2024	Projected Estimates 2024-2025	Projected Estimates 2025-2026
15000 Office of the Prime Minister	4,430,563.0	5,878,657.0	4,970,247.0	4,507,458.0	3,055,990.0	3,881,700.0	1,850,000.0
16000 Office of the Cabinet	91,258.0	-	-	-	-	-	-
19000 Ministry of Economic Growth and Job Creation	14,014,495.0	20,383,298.0	28,308,109.0	29,765,294.0	36,486,765.0	17,904,640.0	15,999,580.0
20000 Ministry of Finance and the Public Service	3,428,153.0	12,415,683.0	4,186,615.0	9,016,960.0	26,957,362.0	62,340,217.0	78,475,746.0
21000 Ministry of Housing, Urban Renewal, Environment and Climate Change	231,393.0	309,939.0	117,072.0	-	-	-	-
26000 Ministry of National Security	9,697,819.0	6,480,397.0	8,003,269.0	6,972,057.0	5,750,000.0	250,000.0	-
28000 Ministry of Justice	563,375.0	520,000.0	560,000.0	95,000.0	-	-	-
40000 Ministry of Labour and Social Security	13,093,521.0	81,094.0	169,930.0	-	-	-	-
41000 Ministry of Education and Youth	633,292.0	1,163,000.0	768,403.0	1,311,500.0	2,350,000.0	2,000,000.0	-
42000 Ministry of Health and Wellness	2,938,452.0	2,714,648.0	2,217,624.0	4,900,454.0	7,491,886.0	8,032,739.0	3,485,000.0
46000 Ministry of Culture, Gender, Entertainment and Sport	31,784.0	-	-	-	-	-	-
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	578,389.0	-	-	-	-	-	-
51000 Ministry of Agriculture and Fisheries	1,137,154.0	1,286,052.0	1,503,542.0	4,467,870.0	1,035,000.0	860,000.0	850,000.0
53000 Ministry of Industry, Investment and Commerce	197,332.0	349,697.0	349,697.0	710,230.0	810,230.0	-	-
56000 Ministry of Science, Energy and Technology	223,732.0	313,503.0	741,460.0	1,167,666.0	1,250,000.0	-	-
72000 Ministry of Local Government and Rural Development	735,705.0	2,305,350.0	2,305,350.0	2,152,838.0	2,022,938.0	-	-
Total Capital	52,026,417.0	54,201,318.0	54,201,318.0	65,067,327.0	87,210,171.0	95,269,296.0	100,660,326.0
Total Capital (AB)	52,026,417.0	54,201,318.0	54,201,318.0	65,067,327.0	87,210,171.0	95,269,296.0	100,660,326.0
Grand Total Recurrent and Capital	850,329,299.0	830,780,887.0	893,048,002.0	912,003,440.0	934,229,575.0	1,122,278,327.0	1,013,054,028.0



2022-2023 Jamaica Budget

Statutory Provisions and Provisions to be Voted

\$ '000

Recurrent

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
01000	His Excellency the Governor General and Staff	314,266.0	95,774.0	2,365.0	93,409.0	407,675.0
02000	Houses of Parliament	18,083.0	1,323,308.0	-	1,323,308.0	1,341,391.0
03000	Office of the Public Defender	15,886.0	174,292.0	-	174,292.0	190,178.0
05000	Auditor General	11,287.0	1,080,720.0	5,000.0	1,075,720.0	1,087,007.0
06000	Office of the Services Commissions	18,623.0	388,126.0	-	388,126.0	406,749.0
07000	Office of the Children's Advocate	14,696.0	258,308.0	-	258,308.0	273,004.0
08000	Independent Commission of Investigations	16,490.0	763,809.0	167,991.0	595,818.0	612,308.0
09000	Integrity Commission	35,000.0	1,115,532.0	-	1,115,532.0	1,150,532.0
15000	Office of the Prime Minister	-	7,602,607.0	41,500.0	7,561,107.0	7,561,107.0
15010	Jamaica Information Service	-	798,913.0	118,067.0	680,846.0	680,846.0
15020	Registrar General's Department and Island Records	-	1,317,383.0	658,013.0	659,370.0	659,370.0
	Total Office of the Prime Minister and Departments	-	9,718,903.0	817,580.0	8,901,323.0	8,901,323.0
16000	Office of the Cabinet	-	561,109.0	-	561,109.0	561,109.0
16049	Management Institute for National Development	-	497,725.0	222,802.0	274,923.0	274,923.0
	Total Office of the Cabinet and Departments	-	1,058,834.0	222,802.0	836,032.0	836,032.0
17000	Ministry of Tourism	-	11,562,652.0	55,448.0	11,507,204.0	11,507,204.0
19000	Ministry of Economic Growth and Job Creation	-	9,390,272.0	462,381.0	8,927,891.0	8,927,891.0
19046	Forestry Department	-	1,100,013.0	10,000.0	1,090,013.0	1,090,013.0
19047	National Land Agency	-	3,679,751.0	2,821,234.0	858,517.0	858,517.0
19048	National Environment and Planning Agency	-	1,303,641.0	111,350.0	1,192,291.0	1,192,291.0
19050	National Works Agency	-	2,268,474.0	1,394,559.0	873,915.0	873,915.0
	Total Ministry of Economic Growth and Job Creation and Departments	-	17,742,151.0	4,799,524.0	12,942,627.0	12,942,627.0
20000	Ministry of Finance and the Public Service	-	49,636,488.0	60,000.0	49,576,488.0	49,576,488.0
20011	Accountant General's Department	-	1,572,648.0	-	1,572,648.0	1,572,648.0
20012	Jamaica Customs Agency	-	12,953,812.0	12,953,812.0	-	0.0



2022-2023 Jamaica Budget

Statutory Provisions and Provisions to be Voted

\$ '000

Recurrent

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
20017	Public Debt Servicing (Amortisation)	169,057,917.0	-	-	-	169,057,917.0
20018	Public Debt Servicing (Interest Payments)	138,409,053.0	-	-	-	138,409,053.0
20019	Pensions	27,563,103.0	12,448,781.0	-	12,448,781.0	40,011,884.0
20056	Tax Administration Jamaica	-	14,045,294.0	-	14,045,294.0	14,045,294.0
	Total Ministry of Finance and the Public Service and Departments	335,030,073.0	90,657,023.0	13,013,812.0	77,643,211.0	412,673,284.0
26000	Ministry of National Security	-	35,366,363.0	1,117,966.0	34,248,397.0	34,248,397.0
26022	Police Department	-	46,517,077.0	400,000.0	46,117,077.0	46,117,077.0
26024	Department of Correctional Services	-	8,903,647.0	-	8,903,647.0	8,903,647.0
26053	Passport, Immigration and Citizenship Agency	-	4,002,887.0	2,881,081.0	1,121,806.0	1,121,806.0
26057	Institute of Forensic Science and Legal Medicine	-	959,761.0	-	959,761.0	959,761.0
26059	Major Organized Crime and Anti-Corruption Agency	-	1,073,547.0	-	1,073,547.0	1,073,547.0
	Total Ministry of National Security and Departments	-	96,823,282.0	4,399,047.0	92,424,235.0	92,424,235.0
27000	Ministry of Legal and Constitutional Affairs	-	572,205.0	-	572,205.0	572,205.0
28000	Ministry of Justice	-	2,743,834.0	176,000.0	2,567,834.0	2,567,834.0
28025	Office of the Director of Public Prosecutions	14,600.0	502,121.0	-	502,121.0	516,721.0
28030	Administrator General	-	662,438.0	265,000.0	397,438.0	397,438.0
28031	Attorney General's Chambers	-	1,320,942.0	-	1,320,942.0	1,320,942.0
28058	Judiciary	1,031,747.0	4,553,332.0	-	4,553,332.0	5,585,079.0
	Total Ministry of Justice and Departments	1,046,347.0	9,782,667.0	441,000.0	9,341,667.0	10,388,014.0
30000	Ministry of Foreign Affairs and Foreign Trade	-	5,173,346.0	143,205.0	5,030,141.0	5,030,141.0
40000	Ministry of Labour and Social Security	-	14,219,814.0	-	14,219,814.0	14,219,814.0
41000	Ministry of Education and Youth	-	119,830,217.0	605,000.0	119,225,217.0	119,225,217.0
41051	Child Protection and Family Services Agency	-	3,138,093.0	1,863.0	3,136,230.0	3,136,230.0
	Total Ministry of Education and Youth and Departments	-	122,968,310.0	606,863.0	122,361,447.0	122,361,447.0
42000	Ministry of Health and Wellness	-	91,460,676.0	448,680.0	91,011,996.0	91,011,996.0
42034	Bellevue Hospital	-	2,021,814.0	-	2,021,814.0	2,021,814.0



2022-2023 Jamaica Budget

Statutory Provisions and Provisions to be Voted

\$ '000

Recurrent

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
42035	Government Chemist	-	91,670.0	-	91,670.0	91,670.0
	Total Ministry of Health and Wellness and Departments	-	93,574,160.0	448,680.0	93,125,480.0	93,125,480.0
46000	Ministry of Culture, Gender, Entertainment and	-	4,680,006.0	272,789.0	4,407,217.0	4,407,217.0
51000	Ministry of Agriculture and Fisheries	-	11,691,227.0	1,466,263.0	10,224,964.0	10,224,964.0
53000	Ministry of Industry, Investment and Commerce	-	4,716,432.0	425,436.0	4,290,996.0	4,290,996.0
53038	Companies Office of Jamaica	-	711,596.0	702,736.0	8,860.0	8,860.0
	Total Ministry of Industry, Investment and Commerce and Departments	-	5,428,028.0	1,128,172.0	4,299,856.0	4,299,856.0
56000	Ministry of Science, Energy and Technology	-	6,554,514.0	73,590.0	6,480,924.0	6,480,924.0
56039	Post and Telecommunications Department	-	3,254,494.0	839,302.0	2,415,192.0	2,415,192.0
	Total Ministry of Science, Energy and Technology and Departments	-	9,809,008.0	912,892.0	8,896,116.0	8,896,116.0
68000	Ministry of Transport and Mining	-	13,678,382.0	797,399.0	12,880,983.0	12,880,983.0
72000	Ministry of Local Government and Rural	-	19,183,374.0	3,407,047.0	15,776,327.0	15,776,327.0
Total Recurrent		336,520,751.0	543,523,241.0	33,107,879.0	510,415,362.0	846,936,113.0



2022-2023 Jamaica Budget

Statutory Provisions and Provisions to be Voted

\$ '000

Capital

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
15000 Office of the Prime Minister	-	4,507,458.0	-	4,507,458.0	4,507,458.0
19000 Ministry of Economic Growth and Job Creation	-	29,765,294.0	-	29,765,294.0	29,765,294.0
20000 Ministry of Finance and the Public Service	-	9,016,960.0	-	9,016,960.0	9,016,960.0
26000 Ministry of National Security	-	6,972,057.0	-	6,972,057.0	6,972,057.0
28000 Ministry of Justice	-	95,000.0	-	95,000.0	95,000.0
41000 Ministry of Education and Youth	-	1,311,500.0	-	1,311,500.0	1,311,500.0
42000 Ministry of Health and Wellness	-	4,900,454.0	-	4,900,454.0	4,900,454.0
51000 Ministry of Agriculture and Fisheries	-	4,467,870.0	-	4,467,870.0	4,467,870.0
53000 Ministry of Industry, Investment and Commerce	-	710,230.0	-	710,230.0	710,230.0
56000 Ministry of Science, Energy and Technology	-	1,167,666.0	-	1,167,666.0	1,167,666.0
72000 Ministry of Local Government and Rural	-	2,152,838.0	-	2,152,838.0	2,152,838.0
Total Capital	-	65,067,327.0	-	65,067,327.0	65,067,327.0
Grand Total Recurrent and Capital	336,520,751.0	608,590,568.0	33,107,879.0	575,482,689.0	912,003,440.0



2022-2023 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

\$ '000

Head 01000 - His Excellency the Governor General and Staff
Budget 1 - Recurrent

Description of Head of Estimates

The Executive Authority of Jamaica is vested in Her Majesty Queen Elizabeth II. The Constitution of Jamaica provides for the appointment of a Governor General of Jamaica whose functions include:

- representing Her Majesty in Jamaica;
- exercising Executive Authority on behalf of Her Majesty, either directly or through other persons; and
- exercising constitutional, legislative, ceremonial and social responsibilities.

In exercising these functions, the Governor General acts in accordance with the advice of the Privy Council, the Prime minister, and Cabinet except in circumstances specifically indicated in the Constitution of Jamaica. The Office of the Governor General's (OGG) sole mandate is to ensure that the Governor General is enabled to execute his functions through the provision of executive and administrative support.

Vision and Mission Statement

The vision of the department is to be a culture of excellence through people, performance and partnerships.

The mission of the department is to support the Governor General in the execution of the constitutional, legislative, ceremonial and social duties of the Office.

Results Framework

The Results Framework reflects the department's key strategic objective and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No 2 : The Jamaican Society is Secure, Cohesive and Just

Outcome No 6: Effective Governance

Medium Term National/Sector Strategies:

- Strengthen public institutions to deliver efficient and effective public goods and services; and
- Create mechanisms for efficient and effective service delivery and strengthen corporate governance systems in public bodies.

Department Objective:

To execute the Constitutional, Legislative and Ceremonial roles and responsibilities of the Office.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
01 Executive and Legislative Services	347,141.0	368,189.0	442,144.0	314,266.0	95,774.0	396,575.0	411,769.0	427,654.0
01 163 Governance, Management and Administration	347,141.0	368,189.0	442,144.0	314,266.0	95,774.0	396,575.0	411,769.0	427,654.0
Total Function 01 - General Public Services	347,141.0	368,189.0	442,144.0	314,266.0	95,774.0	396,575.0	411,769.0	427,654.0
Total Budget 1 - Recurrent	347,141.0	368,189.0	442,144.0	314,266.0	95,774.0	396,575.0	411,769.0	427,654.0
Total Budget 1 - Recurrent (Including Provision by Law)	347,141.0	368,189.0	442,144.0	-	410,040.0	396,575.0	411,769.0	427,654.0
Less Appropriations-In-Aid	2,050.0	2,255.0	2,255.0	-	2,365.0	2,570.0	2,775.0	2,980.0
Net Total Budget 1 - Recurrent	345,091.0	365,934.0	439,889.0	-	407,675.0	394,005.0	408,994.0	424,674.0



2022-2023 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

Head 01000 - His Excellency the Governor General and Staff
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	112,528.0	124,712.0	126,918.0	88,018.0	56,526.0	147,276.0	149,874.0	152,758.0
22	Travel Expenses and Subsistence	16,541.0	23,274.0	23,274.0	6,182.0	493.0	7,306.0	7,700.0	7,704.0
24	Utilities and Communication Services	36,350.0	30,290.0	39,990.0	22,650.0	17,240.0	41,441.0	43,431.0	46,612.0
25	Use of Goods and Services	165,706.0	162,127.0	213,967.0	147,616.0	17,080.0	173,034.0	181,284.0	189,280.0
27	Grants, Contributions and Subsidies	-	-	2,720.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,016.0	27,786.0	35,275.0	49,800.0	4,435.0	27,518.0	29,480.0	31,300.0
Total Budget 1 - Recurrent		347,141.0	368,189.0	442,144.0	314,266.0	95,774.0	396,575.0	411,769.0	427,654.0
Total Budget 1 - Recurrent (Including Provision by Law)		347,141.0	368,189.0	442,144.0	-	410,040.0	396,575.0	411,769.0	427,654.0
Less Appropriations-In-Aid		2,050.0	2,255.0	2,255.0	-	2,365.0	2,570.0	2,775.0	2,980.0
Net Total Budget 1 - Recurrent		345,091.0	365,934.0	439,889.0	-	407,675.0	394,005.0	408,994.0	424,674.0



2022-2023 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

\$ '000

Head 01000 - His Excellency the Governor General and Staff
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 163 - Governance, Management and Administration

Description of Programme

This programme supports the Constitutional and Legislative functions of the Governor General which are fundamental to Jamaica's democratic governance structure.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	347,141.0	368,189.0	442,144.0	314,266.0	95,774.0	396,575.0	411,769.0	427,654.0
10001	Direction and Management	253,249.0	273,398.0	339,322.0	314,266.0	-	298,188.0	308,695.0	318,573.0
10005	Direction and Administration	93,892.0	94,791.0	102,822.0	-	95,774.0	98,387.0	103,074.0	109,081.0
Total Programme 163 - Governance, Management and Administration		347,141.0	368,189.0	442,144.0	314,266.0	95,774.0	396,575.0	411,769.0	427,654.0
Total Programme 163 - Governance, Management and Administration (Including Provision by Law)		347,141.0	368,189.0	442,144.0	-	410,040.0	396,575.0	411,769.0	427,654.0

Analysis of Expenditure									
21	Compensation of Employees	112,528.0	124,712.0	126,918.0	88,018.0	56,526.0	147,276.0	149,874.0	152,758.0
22	Travel Expenses and Subsistence	16,541.0	23,274.0	23,274.0	6,182.0	493.0	7,306.0	7,700.0	7,704.0
24	Utilities and Communication Services	36,350.0	30,290.0	39,990.0	22,650.0	17,240.0	41,441.0	43,431.0	46,612.0
25	Use of Goods and Services	165,706.0	162,127.0	213,967.0	147,616.0	17,080.0	173,034.0	181,284.0	189,280.0
27	Grants, Contributions and Subsidies	-	-	2,720.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,016.0	27,786.0	35,275.0	49,800.0	4,435.0	27,518.0	29,480.0	31,300.0
Total Programme 163 - Governance, Management and Administration		347,141.0	368,189.0	442,144.0	314,266.0	95,774.0	396,575.0	411,769.0	427,654.0
Total Programme 163 - Governance, Management and Administration (Including Provision by Law)		347,141.0	368,189.0	442,144.0	-	410,040.0	396,575.0	411,769.0	427,654.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the:

- Personal staff of His Excellency the Governor General;
- Operating and related expenses to the office and residence;
- The upkeep, maintenance and preservation of the historic and future value of King's House; and
- Public awareness and sensitization of the roles and responsibilities of the Governor General.

21	Compensation of Employees	68,441.0	79,115.0	79,570.0	88,018.0	-	90,425.0	91,638.0	92,561.0
22	Travel Expenses and Subsistence	6,801.0	13,734.0	13,734.0	6,182.0	-	6,368.0	6,375.0	6,380.0
24	Utilities and Communication Services	21,500.0	14,650.0	22,250.0	22,650.0	-	23,400.0	24,300.0	25,600.0
25	Use of Goods and Services	145,897.0	145,313.0	195,153.0	147,616.0	-	154,995.0	162,282.0	168,832.0
27	Grants, Contributions and Subsidies	-	-	2,040.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,610.0	20,586.0	26,575.0	49,800.0	-	23,000.0	24,100.0	25,200.0
Total Activity 10001 - Direction and Management		253,249.0	273,398.0	339,322.0	314,266.0	-	298,188.0	308,695.0	318,573.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		253,249.0	273,398.0	339,322.0	-	314,266.0	298,188.0	308,695.0	318,573.0



2022-2023 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

\$ '000

Head 01000 - His Excellency the Governor General and Staff
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 163 - Governance, Management and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10005 - Direction and Administration

This activity supports the cost of administrative, executive and clerical assistance to the Governor General in the performance of his official duties. This activity is managed by the Governor General's Secretary, who also functions as the Clerk to the Privy Council.

Included in the allocation is Appropriations-In-Aid of **\$2.365m**.

21	Compensation of Employees	44,087.0	45,597.0	47,348.0	-	56,526.0	56,851.0	58,236.0	60,197.0
22	Travel Expenses and Subsistence	9,740.0	9,540.0	9,540.0	-	493.0	938.0	1,325.0	1,324.0
24	Utilities and Communication Services	14,850.0	15,640.0	17,740.0	-	17,240.0	18,041.0	19,131.0	21,012.0
25	Use of Goods and Services	19,809.0	16,814.0	18,814.0	-	17,080.0	18,039.0	19,002.0	20,448.0
27	Grants, Contributions and Subsidies	-	-	680.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,406.0	7,200.0	8,700.0	-	4,435.0	4,518.0	5,380.0	6,100.0
Total Activity 10005 - Direction and Administration		93,892.0	94,791.0	102,822.0	-	95,774.0	98,387.0	103,074.0	109,081.0



2022-2023 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

Head 02000 - Houses of Parliament
Budget 1 - Recurrent

Description of Head of Estimates

This Head reflects the budgetary allocations to the following institutions:

- The House of Representatives
- The Senate
- The Office of the Political Ombudsman
- The Office of the Leader of the Opposition

Vision and Mission Statement

The vision is to be a recognized leader of parliamentary best practices, efficiency and operational effectiveness enabling us to meet the aspirations of the people.

The mission is to support our democracy by facilitating the work of our Parliamentarians and creating a citizenry which is informed and interested in the work of the Legislature.

Results Framework

The Results Framework reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just

Outcome No. 6 : Effective Governance

Medium Term National/Sector Strategies:

- Engage in constitutional reform;
- Strengthen accountability and transparency mechanisms.

Department Objectives:

- To improve the performance of the Houses of Parliament and the Office of the Leader of the Opposition by 2026;
- To facilitate the timely making, reviewing and amendment of Jamaican legislation; and
- To provide the Commissions of Parliament with the required administrative support to carry out their mandate.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
01 Executive and Legislative Services	1,191,931.0	1,293,275.0	1,328,161.0	18,083.0	1,323,308.0	1,383,966.0	1,428,279.0	1,466,866.0
01 001 Executive Direction and Administration	318,815.0	347,098.0	353,586.0	18,083.0	345,302.0	383,301.0	407,238.0	427,837.0
01 164 Legislative Services	844,860.0	916,563.0	940,763.0	-	931,989.0	955,652.0	973,142.0	987,408.0
01 165 Political and Electoral Dispute Resolution	28,256.0	29,614.0	33,812.0	-	46,017.0	45,013.0	47,899.0	51,621.0
Total Function 01 - General Public Services	1,191,931.0	1,293,275.0	1,328,161.0	18,083.0	1,323,308.0	1,383,966.0	1,428,279.0	1,466,866.0
Total Budget 1 - Recurrent	1,191,931.0	1,293,275.0	1,328,161.0	18,083.0	1,323,308.0	1,383,966.0	1,428,279.0	1,466,866.0
Total Budget 1 - Recurrent (Including Provision by Law)	1,191,931.0	1,293,275.0	1,328,161.0	-	1,341,391.0	1,383,966.0	1,428,279.0	1,466,866.0



2022-2023 Jamaica Budget

Head 02000 - Houses of Parliament

Head 02000 - Houses of Parliament
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	733,460.0	717,928.0	741,756.0	18,083.0	780,260.0	817,357.0	834,839.0	845,258.0
22	Travel Expenses and Subsistence	115,487.0	107,386.0	107,386.0	-	53,974.0	53,974.0	53,974.0	53,974.0
23	Rental of Property and Machinery	20,018.0	21,667.0	21,667.0	-	30,436.0	37,484.0	38,016.0	40,802.0
24	Utilities and Communication Services	50,633.0	56,587.0	56,587.0	-	58,783.0	60,163.0	63,823.0	66,634.0
25	Use of Goods and Services	238,541.0	351,021.0	351,021.0	-	358,461.0	377,196.0	395,304.0	412,174.0
27	Grants, Contributions and Subsidies	10,506.0	10,506.0	21,564.0	-	10,688.0	11,223.0	11,785.0	12,374.0
29	Awards and Social Assistance	1,200.0	500.0	500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	22,086.0	27,680.0	27,680.0	-	29,706.0	25,569.0	29,538.0	34,650.0
Total Budget 1 - Recurrent		1,191,931.0	1,293,275.0	1,328,161.0	18,083.0	1,323,308.0	1,383,966.0	1,428,279.0	1,466,866.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,191,931.0	1,293,275.0	1,328,161.0	-	1,341,391.0	1,383,966.0	1,428,279.0	1,466,866.0



2022-2023 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

Head 02000 - Houses of Parliament
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Houses of Parliament. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	318,815.0	347,098.0	353,586.0	18,083.0	345,302.0	383,301.0	407,238.0	427,837.0
10005	Direction and Administration	280,117.0	306,976.0	312,864.0	18,083.0	301,621.0	336,149.0	357,960.0	377,380.0
10007	Payment of Membership Fees and Contributions	10,506.0	10,506.0	10,506.0	-	10,688.0	11,223.0	11,785.0	12,374.0
10057	Support to the Office of the Leader of the Opposition	28,192.0	29,616.0	30,216.0	-	32,993.0	35,929.0	37,493.0	38,083.0
Total Programme 001 - Executive Direction and Administration		318,815.0	347,098.0	353,586.0	18,083.0	345,302.0	383,301.0	407,238.0	427,837.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		318,815.0	347,098.0	353,586.0	-	363,385.0	383,301.0	407,238.0	427,837.0

Analysis of Expenditure									
21	Compensation of Employees	146,689.0	159,938.0	164,666.0	18,083.0	178,945.0	205,137.0	215,823.0	222,088.0
22	Travel Expenses and Subsistence	34,655.0	29,655.0	29,655.0	-	5,060.0	5,060.0	5,060.0	5,060.0
23	Rental of Property and Machinery	12,947.0	13,625.0	13,625.0	-	21,986.0	24,766.0	24,840.0	25,950.0
24	Utilities and Communication Services	47,591.0	52,058.0	52,058.0	-	53,936.0	54,980.0	58,278.0	60,700.0
25	Use of Goods and Services	43,221.0	54,026.0	54,026.0	-	55,207.0	60,589.0	67,386.0	73,506.0
27	Grants, Contributions and Subsidies	10,506.0	10,506.0	12,266.0	-	10,688.0	11,223.0	11,785.0	12,374.0
29	Awards and Social Assistance	1,200.0	500.0	500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	22,006.0	26,790.0	26,790.0	-	18,480.0	20,546.0	23,066.0	27,159.0
Total Programme 001 - Executive Direction and Administration		318,815.0	347,098.0	353,586.0	18,083.0	345,302.0	383,301.0	407,238.0	427,837.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		318,815.0	347,098.0	353,586.0	-	363,385.0	383,301.0	407,238.0	427,837.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the operating and administrative expenses of the Parliament.

21	Compensation of Employees	131,189.0	141,633.0	145,961.0	18,083.0	154,866.0	180,056.0	190,565.0	196,751.0
22	Travel Expenses and Subsistence	31,636.0	26,638.0	26,638.0	-	5,060.0	5,060.0	5,060.0	5,060.0
23	Rental of Property and Machinery	12,947.0	13,625.0	13,625.0	-	21,986.0	24,766.0	24,840.0	25,950.0
24	Utilities and Communication Services	42,476.0	46,464.0	46,464.0	-	48,242.0	49,002.0	52,001.0	54,109.0
25	Use of Goods and Services	39,288.0	51,676.0	51,676.0	-	52,337.0	56,087.0	61,815.0	67,757.0
27	Grants, Contributions and Subsidies	-	-	1,560.0	-	-	-	-	-
29	Awards and Social Assistance	1,200.0	500.0	500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	21,381.0	26,440.0	26,440.0	-	18,130.0	20,178.0	22,679.0	26,753.0
Total Activity 10005 - Direction and Administration		280,117.0	306,976.0	312,864.0	18,083.0	301,621.0	336,149.0	357,960.0	377,380.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		280,117.0	306,976.0	312,864.0	-	319,704.0	336,149.0	357,960.0	377,380.0



2022-2023 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

Head 02000 - Houses of Parliament
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the payment of membership fees to local, regional and international organizations with which the Jamaican Parliament is affiliated.

27	Grants, Contributions and Subsidies	10,506.0	10,506.0	10,506.0	-	10,688.0	11,223.0	11,785.0	12,374.0
Total Activity 10007 - Payment of Membership Fees and Contributions		10,506.0	10,506.0	10,506.0	-	10,688.0	11,223.0	11,785.0	12,374.0

Organizations	Local	Regional	International	Total
The Commonwealth Parliamentary Association (CPA) HQ Secretariat			8,049.0	8,049.0
Society of Clerks at the Table			17.0	17.0
The Parliamentary Confederation of the Americas (COPA) Society of Clerks			597.0	597.0
The Regional Commonwealth Parliamentary Association (CPA)		75.0		75.0
ParlAmericas		1,800.0		1,800.0
The Human Resource Management Association of Jamaica (HRMAJ)	75.0			75.0
Library and Information Association of Jamaica (LIAJA)	75.0			75.0
Total	150.0	1,875.0	8,663.0	10,688.0

Activity 10057 - Support to the Office of the Leader of the Opposition

This activity supports the cost of salaries and other operating expenses for the Office of the Leader of the Opposition.

21	Compensation of Employees	15,500.0	18,305.0	18,705.0	-	24,079.0	25,081.0	25,258.0	25,337.0
22	Travel Expenses and Subsistence	3,019.0	3,017.0	3,017.0	-	-	-	-	-
24	Utilities and Communication Services	5,115.0	5,594.0	5,594.0	-	5,694.0	5,978.0	6,277.0	6,591.0
25	Use of Goods and Services	3,933.0	2,350.0	2,350.0	-	2,870.0	4,502.0	5,571.0	5,749.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	625.0	350.0	350.0	-	350.0	368.0	387.0	406.0
Total Activity 10057 - Support to the Office of the Leader of the Opposition		28,192.0	29,616.0	30,216.0	-	32,993.0	35,929.0	37,493.0	38,083.0



2022-2023 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

Head 02000 - Houses of Parliament
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 164 - Legislative Services

Description of Programme

This programme supports the services that are required to enable the Parliament to support the work of the Legislature.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Senate Operations	71,556.0	141,607.0	143,207.0	-	147,750.0	153,975.0	154,929.0	155,836.0
10354	Remuneration and Allowances	71,556.0	141,607.0	143,207.0	-	147,750.0	153,975.0	154,929.0	155,836.0
21	House of Representatives Operations	773,304.0	774,956.0	797,556.0	-	784,239.0	801,677.0	818,213.0	831,572.0
10354	Remuneration and Allowances	773,304.0	774,956.0	797,556.0	-	784,239.0	801,677.0	818,213.0	831,572.0
Total Programme 164 - Legislative Services		844,860.0	916,563.0	940,763.0	-	931,989.0	955,652.0	973,142.0	987,408.0

Analysis of Expenditure									
21	Compensation of Employees	575,148.0	545,799.0	564,599.0	-	584,891.0	595,450.0	601,892.0	605,681.0
22	Travel Expenses and Subsistence	79,012.0	76,374.0	76,374.0	-	48,794.0	48,794.0	48,794.0	48,794.0
25	Use of Goods and Services	190,700.0	294,390.0	294,390.0	-	298,304.0	311,408.0	322,456.0	332,933.0
27	Grants, Contributions and Subsidies	-	-	5,400.0	-	-	-	-	-
Total Programme 164 - Legislative Services		844,860.0	916,563.0	940,763.0	-	931,989.0	955,652.0	973,142.0	987,408.0

Sub Programme 20 - Senate Operations

Activity 10354 - Remuneration and Allowances

This activity supports the cost of remuneration, travelling expenses and subsistence for the members of the Senate.

21	Compensation of Employees	68,881.0	28,108.0	29,308.0	-	36,236.0	37,044.0	37,873.0	38,722.0
22	Travel Expenses and Subsistence	2,675.0	8,109.0	8,109.0	-	2,973.0	2,973.0	2,973.0	2,973.0
25	Use of Goods and Services	-	105,390.0	105,390.0	-	108,541.0	113,958.0	114,083.0	114,141.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
Total Activity 10354 - Remuneration and Allowances		71,556.0	141,607.0	143,207.0	-	147,750.0	153,975.0	154,929.0	155,836.0

Sub Programme 21 - House of Representatives Operations

Activity 10354 - Remuneration and Allowances

This activity supports the cost of remuneration, housing allowances, entertainment allowances, travel expenses and subsistence for Ministers and Ministers of State.

21	Compensation of Employees	506,267.0	517,691.0	535,291.0	-	548,655.0	558,406.0	564,019.0	566,959.0
22	Travel Expenses and Subsistence	76,337.0	68,265.0	68,265.0	-	45,821.0	45,821.0	45,821.0	45,821.0
25	Use of Goods and Services	190,700.0	189,000.0	189,000.0	-	189,763.0	197,450.0	208,373.0	218,792.0
27	Grants, Contributions and Subsidies	-	-	5,000.0	-	-	-	-	-
Total Activity 10354 - Remuneration and Allowances		773,304.0	774,956.0	797,556.0	-	784,239.0	801,677.0	818,213.0	831,572.0



2022-2023 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

Head 02000 - Houses of Parliament
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 165 - Political and Electoral Dispute Resolution

Description of Programme

This programme supports the services that are required to enable the effective operations of the Office of the Political Ombudsman.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Political and Electoral Oversight	28,256.0	29,614.0	33,812.0	-	46,017.0	45,013.0	47,899.0	51,621.0
10001	Direction and Management	28,256.0	29,614.0	33,812.0	-	46,017.0	45,013.0	47,899.0	51,621.0
Total Programme 165 - Political and Electoral Dispute Resolution		28,256.0	29,614.0	33,812.0	-	46,017.0	45,013.0	47,899.0	51,621.0

Analysis of Expenditure									
21	Compensation of Employees	11,623.0	12,191.0	12,491.0	-	16,424.0	16,770.0	17,124.0	17,489.0
22	Travel Expenses and Subsistence	1,820.0	1,357.0	1,357.0	-	120.0	120.0	120.0	120.0
23	Rental of Property and Machinery	7,071.0	8,042.0	8,042.0	-	8,450.0	12,718.0	13,176.0	14,852.0
24	Utilities and Communication Services	3,042.0	4,529.0	4,529.0	-	4,847.0	5,183.0	5,545.0	5,934.0
25	Use of Goods and Services	4,620.0	2,605.0	2,605.0	-	4,950.0	5,199.0	5,462.0	5,735.0
27	Grants, Contributions and Subsidies	-	-	3,898.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	80.0	890.0	890.0	-	11,226.0	5,023.0	6,472.0	7,491.0
Total Programme 165 - Political and Electoral Dispute Resolution		28,256.0	29,614.0	33,812.0	-	46,017.0	45,013.0	47,899.0	51,621.0

Sub Programme 20 - Political and Electoral Oversight

Activity 10001 - Direction and Management

This activity supports the salaries and other expenses associated with the Office of the Political Ombudsman.

21	Compensation of Employees	11,623.0	12,191.0	12,491.0	-	16,424.0	16,770.0	17,124.0	17,489.0
22	Travel Expenses and Subsistence	1,820.0	1,357.0	1,357.0	-	120.0	120.0	120.0	120.0
23	Rental of Property and Machinery	7,071.0	8,042.0	8,042.0	-	8,450.0	12,718.0	13,176.0	14,852.0
24	Utilities and Communication Services	3,042.0	4,529.0	4,529.0	-	4,847.0	5,183.0	5,545.0	5,934.0
25	Use of Goods and Services	4,620.0	2,605.0	2,605.0	-	4,950.0	5,199.0	5,462.0	5,735.0
27	Grants, Contributions and Subsidies	-	-	3,898.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	80.0	890.0	890.0	-	11,226.0	5,023.0	6,472.0	7,491.0
Total Activity 10001 - Direction and Management		28,256.0	29,614.0	33,812.0	-	46,017.0	45,013.0	47,899.0	51,621.0



2022-2023 Jamaica Budget

Head 03000 - Office of the Public Defender

\$ '000

Head 03000 - Office of the Public Defender
Budget 1 - Recurrent

Description of Head of Estimates

The Office of the Public Defender is mandated to ensure that redress is secured for any member of the public who suffers injustice, resulting from the mal-administration of the Government: Ministries, Departments, Agencies and Statutory Bodies.

Vision and Mission Statement

The vision of the department is to remain resilient, resolute and professional in executing the mandate as prescribed by the Parliament of Jamaica. By the year 2030, we pledge that almost all of Jamaica will become aware of this Office and that our doors will be opened in other areas of the island.

The mission of the department in accordance with the principles of Natural Justice and the Jamaican Constitution is to investigate complaints brought by any member of the public against the State, seek redress for Constitutional and Administrative injustice, and provide where necessary and possible, the attorney's fees needed to pursue Constitutional remedies in court.

Results Framework

The Results Framework consists of the department's key strategic objective and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaica Society is Secure, Cohesive and Just

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

- Ensure tolerance and respect for human rights and freedoms; and
- Incorporate human rights issues in all relevant national policies.

Department Objective:

To be the premier investigating institution seeking redress for all, where appropriate, for acts of mal-administration and violations of constitutional rights whilst striving to build social cohesion and equity for all.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
99 Other General Public Services	151,873.0	157,771.0	168,612.0	15,886.0	174,292.0	196,028.0	202,137.0	208,489.0
99 001 Executive Direction and Administration	114,103.0	103,144.0	113,033.0	15,886.0	110,511.0	131,352.0	136,313.0	141,687.0
99 143 Protection of the Rights of Citizens	37,770.0	54,627.0	55,579.0	-	63,781.0	64,676.0	65,824.0	66,802.0
Total Function 01 - General Public Services	151,873.0	157,771.0	168,612.0	15,886.0	174,292.0	196,028.0	202,137.0	208,489.0
Total Budget 1 - Recurrent	151,873.0	157,771.0	168,612.0	15,886.0	174,292.0	196,028.0	202,137.0	208,489.0
Total Budget 1 - Recurrent (Including Provision by Law)	151,873.0	157,771.0	168,612.0	-	190,178.0	196,028.0	202,137.0	208,489.0



2022-2023 Jamaica Budget

Head 03000 - Office of the Public Defender

Head 03000 - Office of the Public Defender
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	79,774.0	87,800.0	97,841.0	15,886.0	95,810.0	113,541.0	115,433.0	117,342.0
22	Travel Expenses and Subsistence	24,272.0	17,007.0	20,743.0	-	7,748.0	7,748.0	7,748.0	7,748.0
23	Rental of Property and Machinery	6,900.0	8,678.0	8,678.0	-	8,701.0	9,600.0	10,219.0	10,670.0
24	Utilities and Communication Services	7,568.0	7,530.0	8,827.0	-	11,100.0	11,326.0	12,781.0	13,701.0
25	Use of Goods and Services	29,468.0	35,956.0	29,084.0	-	50,113.0	52,973.0	55,074.0	58,102.0
27	Grants, Contributions and Subsidies	-	-	800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,891.0	800.0	2,639.0	-	820.0	840.0	882.0	926.0
Total Budget 1 - Recurrent		151,873.0	157,771.0	168,612.0	15,886.0	174,292.0	196,028.0	202,137.0	208,489.0
Total Budget 1 - Recurrent (Including Provision by Law)		151,873.0	157,771.0	168,612.0	-	190,178.0	196,028.0	202,137.0	208,489.0



2022-2023 Jamaica Budget

Head 03000 - Office of the Public Defender

\$ '000

Head 03000 - Office of the Public Defender
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Office of the Public Defender. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	114,103.0	103,144.0	113,033.0	15,886.0	110,511.0	131,352.0	136,313.0	141,687.0
10005	Direction and Administration	114,103.0	103,144.0	113,033.0	15,886.0	110,511.0	131,352.0	136,313.0	141,687.0
Total Programme 001 - Executive Direction and Administration		114,103.0	103,144.0	113,033.0	15,886.0	110,511.0	131,352.0	136,313.0	141,687.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		114,103.0	103,144.0	113,033.0	-	126,397.0	131,352.0	136,313.0	141,687.0

Analysis of Expenditure									
21	Compensation of Employees	50,736.0	46,876.0	56,165.0	15,886.0	37,827.0	54,663.0	55,407.0	56,338.0
22	Travel Expenses and Subsistence	15,540.0	3,304.0	7,040.0	-	1,950.0	1,950.0	1,950.0	1,950.0
23	Rental of Property and Machinery	6,900.0	8,678.0	8,678.0	-	8,701.0	9,600.0	10,219.0	10,670.0
24	Utilities and Communication Services	7,568.0	7,530.0	8,827.0	-	11,100.0	11,326.0	12,781.0	13,701.0
25	Use of Goods and Services	29,468.0	35,956.0	29,084.0	-	50,113.0	52,973.0	55,074.0	58,102.0
27	Grants, Contributions and Subsidies	-	-	600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,891.0	800.0	2,639.0	-	820.0	840.0	882.0	926.0
Total Programme 001 - Executive Direction and Administration		114,103.0	103,144.0	113,033.0	15,886.0	110,511.0	131,352.0	136,313.0	141,687.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		114,103.0	103,144.0	113,033.0	-	126,397.0	131,352.0	136,313.0	141,687.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative and operational services of the office including human resources and accounting. It also provides an allocation for legal aid assistance.

21	Compensation of Employees	50,736.0	46,876.0	56,165.0	15,886.0	37,827.0	54,663.0	55,407.0	56,338.0
22	Travel Expenses and Subsistence	15,540.0	3,304.0	7,040.0	-	1,950.0	1,950.0	1,950.0	1,950.0
23	Rental of Property and Machinery	6,900.0	8,678.0	8,678.0	-	8,701.0	9,600.0	10,219.0	10,670.0
24	Utilities and Communication Services	7,568.0	7,530.0	8,827.0	-	11,100.0	11,326.0	12,781.0	13,701.0
25	Use of Goods and Services	29,468.0	35,956.0	29,084.0	-	50,113.0	52,973.0	55,074.0	58,102.0
27	Grants, Contributions and Subsidies	-	-	600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,891.0	800.0	2,639.0	-	820.0	840.0	882.0	926.0
Total Activity 10005 - Direction and Administration		114,103.0	103,144.0	113,033.0	15,886.0	110,511.0	131,352.0	136,313.0	141,687.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		114,103.0	103,144.0	113,033.0	-	126,397.0	131,352.0	136,313.0	141,687.0



2022-2023 Jamaica Budget

Head 03000 - Office of the Public Defender

\$ '000

Head 03000 - Office of the Public Defender
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 143 - Protection of the Rights of Citizens

Description of Programme

This programme supports the Office of the Public Defender in investigating allegations/ complaints that are lodged by persons aggrieved by the State or Statutory Body.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
		2020-2021	2021-2022	2021-2022					
21	Advocacy, Litigation and Protection	37,770.0	54,627.0	55,579.0	-	63,781.0	64,676.0	65,824.0	66,802.0
10001	Direction and Management	37,770.0	54,627.0	55,579.0	-	63,781.0	64,676.0	65,824.0	66,802.0
Total Programme 143 - Protection of the Rights of Citizens		37,770.0	54,627.0	55,579.0	-	63,781.0	64,676.0	65,824.0	66,802.0

Analysis of Expenditure									
21	Compensation of Employees	29,038.0	40,924.0	41,676.0	-	57,983.0	58,878.0	60,026.0	61,004.0
22	Travel Expenses and Subsistence	8,732.0	13,703.0	13,703.0	-	5,798.0	5,798.0	5,798.0	5,798.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
Total Programme 143 - Protection of the Rights of Citizens		37,770.0	54,627.0	55,579.0	-	63,781.0	64,676.0	65,824.0	66,802.0

Sub Programme 21 - Advocacy, Litigation and Protection

Activity 10001 - Direction and Management

This activity supports the cost of investigating allegations/ complaints lodged by persons aggrieved by the State or Statutory Body.

21	Compensation of Employees	29,038.0	40,924.0	41,676.0	-	57,983.0	58,878.0	60,026.0	61,004.0
22	Travel Expenses and Subsistence	8,732.0	13,703.0	13,703.0	-	5,798.0	5,798.0	5,798.0	5,798.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
Total Activity 10001 - Direction and Management		37,770.0	54,627.0	55,579.0	-	63,781.0	64,676.0	65,824.0	66,802.0



2022-2023 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Auditor General is required by the Constitution of Jamaica, Financial Administration and Audit (FAA) Act, other sundry Acts and letters of engagement to conduct at least once per year, audits of the accounts, financial transactions, operations and financial statements of central and local government agencies as well as certain public bodies. The Auditor General is also required to certify the annual financial statements submitted by these agencies and to present to the House of Representatives and other relevant authorities, annual reports on the results of these audits. In addition, the FAA Act requires the Auditor General to submit to both Houses of Parliament, the Auditor General's examination of the Fiscal Policy Paper (FPP) within two weeks of the Paper being laid before the Houses of Parliament.

The work of the Auditor General's Department is conducted in accordance with Generally Accepted Auditing Standards (G.A.A.S) and the International Organisation of Supreme Audit Institutions (INTOSAI).

Vision and Mission Statement

The vision of the department is to have a better country through effective audit scrutiny.

The mission of the department is to conduct and make public, high quality audits and produce recommendations that are relevant to our auditees, the Parliament and the citizens.

Results Framework

The Results Framework reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just

Outcome No.6: Effective Governance

Medium Term National/ Sector Strategies:

- Strengthen public institutions to deliver efficient and effective public goods and services;
- Strengthen the process of citizen participation in governance; and
- Strengthen accountability and transparency mechanisms.

Department Objective:

To increase the scope, coverage and number of audits conducted and issue timely audit reports.



2022-2023 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
99	Other General Public Services	901,283.0	938,587.0	967,137.0	11,287.0	1,080,720.0	1,078,373.0	1,111,301.0	1,145,820.0
99	001 Executive Direction and Administration	313,099.0	312,496.0	324,306.0	11,287.0	382,491.0	384,782.0	408,133.0	431,886.0
99	157 Government Audit Services	588,184.0	626,091.0	642,831.0	-	698,229.0	693,591.0	703,168.0	713,934.0
Total Function 01 - General Public Services		901,283.0	938,587.0	967,137.0	11,287.0	1,080,720.0	1,078,373.0	1,111,301.0	1,145,820.0
Total Budget 1 - Recurrent		901,283.0	938,587.0	967,137.0	11,287.0	1,080,720.0	1,078,373.0	1,111,301.0	1,145,820.0
Total Budget 1 - Recurrent (Including Provision by Law)		901,283.0	938,587.0	967,137.0	-	1,092,007.0	1,078,373.0	1,111,301.0	1,145,820.0
Less Appropriations-In-Aid		5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Net Total Budget 1 - Recurrent		896,283.0	933,587.0	962,137.0	-	1,087,007.0	1,073,373.0	1,106,301.0	1,140,820.0

Analysis of Expenditure									
21	Compensation of Employees	547,477.0	585,170.0	611,318.0	11,287.0	833,352.0	845,978.0	862,363.0	879,646.0
22	Travel Expenses and Subsistence	168,564.0	178,271.0	178,271.0	-	29,647.0	30,119.0	30,119.0	30,119.0
23	Rental of Property and Machinery	60,797.0	66,060.0	64,060.0	-	71,178.0	73,963.0	77,426.0	81,636.0
24	Utilities and Communication Services	12,339.0	13,603.0	13,603.0	-	18,379.0	19,501.0	22,420.0	25,642.0
25	Use of Goods and Services	98,756.0	63,632.0	63,632.0	-	84,037.0	85,659.0	93,461.0	101,865.0
27	Grants, Contributions and Subsidies	300.0	400.0	760.0	-	405.0	426.0	448.0	470.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	11,050.0	29,451.0	33,493.0	-	41,722.0	20,727.0	23,064.0	24,442.0
Total Budget 1 - Recurrent		901,283.0	938,587.0	967,137.0	11,287.0	1,080,720.0	1,078,373.0	1,111,301.0	1,145,820.0
Total Budget 1 - Recurrent (Including Provision by Law)		901,283.0	938,587.0	967,137.0	-	1,092,007.0	1,078,373.0	1,111,301.0	1,145,820.0
Less Appropriations-In-Aid		5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Net Total Budget 1 - Recurrent		896,283.0	933,587.0	962,137.0	-	1,087,007.0	1,073,373.0	1,106,301.0	1,140,820.0



2022-2023 Jamaica Budget

Head 05000 - Auditor General

\$ '000

Head 05000 - Auditor General
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Auditor General's Department. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	313,099.0	312,496.0	324,306.0	11,287.0	382,491.0	384,782.0	408,133.0	431,886.0
10005	Direction and Administration	312,799.0	312,096.0	323,906.0	11,287.0	382,086.0	384,356.0	407,685.0	431,416.0
10007	Payment of Membership Fees and Contributions	300.0	400.0	400.0	-	405.0	426.0	448.0	470.0
Total Programme 001 - Executive Direction and Administration		313,099.0	312,496.0	324,306.0	11,287.0	382,491.0	384,782.0	408,133.0	431,886.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		313,099.0	312,496.0	324,306.0	-	393,778.0	384,782.0	408,133.0	431,886.0

Analysis of Expenditure									
21	Compensation of Employees	103,194.0	112,791.0	122,239.0	11,287.0	159,731.0	177,069.0	184,896.0	191,414.0
22	Travel Expenses and Subsistence	24,663.0	24,559.0	24,559.0	-	17,039.0	18,039.0	18,039.0	18,039.0
23	Rental of Property and Machinery	60,797.0	66,060.0	64,060.0	-	71,178.0	73,963.0	77,426.0	81,636.0
24	Utilities and Communication Services	12,339.0	13,603.0	13,603.0	-	18,379.0	19,501.0	22,420.0	25,642.0
25	Use of Goods and Services	98,756.0	63,632.0	63,632.0	-	72,037.0	73,057.0	79,840.0	88,243.0
27	Grants, Contributions and Subsidies	300.0	400.0	720.0	-	405.0	426.0	448.0	470.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	11,050.0	29,451.0	33,493.0	-	41,722.0	20,727.0	23,064.0	24,442.0
Total Programme 001 - Executive Direction and Administration		313,099.0	312,496.0	324,306.0	11,287.0	382,491.0	384,782.0	408,133.0	431,886.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		313,099.0	312,496.0	324,306.0	-	393,778.0	384,782.0	408,133.0	431,886.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the cost of staffing and personnel management, accounting and financial management and other operating expenses of the department.

Included in the allocation is Appropriations-In-Aid of **\$5.000m** to offset the operating expenses of the Department.

21	Compensation of Employees	103,194.0	112,791.0	122,239.0	11,287.0	159,731.0	177,069.0	184,896.0	191,414.0
22	Travel Expenses and Subsistence	24,663.0	24,559.0	24,559.0	-	17,039.0	18,039.0	18,039.0	18,039.0
23	Rental of Property and Machinery	60,797.0	66,060.0	64,060.0	-	71,178.0	73,963.0	77,426.0	81,636.0
24	Utilities and Communication Services	12,339.0	13,603.0	13,603.0	-	18,379.0	19,501.0	22,420.0	25,642.0
25	Use of Goods and Services	98,756.0	63,632.0	63,632.0	-	72,037.0	73,057.0	79,840.0	88,243.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	11,050.0	29,451.0	33,493.0	-	41,722.0	20,727.0	23,064.0	24,442.0
Total Activity 10005 - Direction and Administration		312,799.0	312,096.0	323,906.0	11,287.0	382,086.0	384,356.0	407,685.0	431,416.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		312,799.0	312,096.0	323,906.0	-	393,373.0	384,356.0	407,685.0	431,416.0



2022-2023 Jamaica Budget

Head 05000 - Auditor General

\$ '000

Head 05000 - Auditor General
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica’s contribution to the Caribbean Organization of Supreme Audit Institutions and International Organization for Supreme Audit Institutions.

27	Grants, Contributions and Subsidies	300.0	400.0	400.0	-	405.0	426.0	448.0	470.0
Total Activity 10007 - Payment of Membership Fees and Contributions		300.0	400.0	400.0	-	405.0	426.0	448.0	470.0



2022-2023 Jamaica Budget

Head 05000 - Auditor General

\$ '000

Head 05000 - Auditor General
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 157 - Government Audit Services

Description of Programme

This programme supports the improvement of public sector financial management and governance through the provision of financial compliance, information technology, economic assessment and performance audit reports based on the governing laws and regulations.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20 Administration of Audits	588,184.0	626,091.0	642,831.0	-	698,229.0	693,591.0	703,168.0	713,934.0
10280 Administration of External Audit Services	588,184.0	626,091.0	642,831.0	-	698,229.0	693,591.0	703,168.0	713,934.0
Total Programme 157 - Government Audit Services	588,184.0	626,091.0	642,831.0	-	698,229.0	693,591.0	703,168.0	713,934.0

Analysis of Expenditure								
21 Compensation of Employees	444,283.0	472,379.0	489,079.0	-	673,621.0	668,909.0	677,467.0	688,232.0
22 Travel Expenses and Subsistence	143,901.0	153,712.0	153,712.0	-	12,608.0	12,080.0	12,080.0	12,080.0
25 Use of Goods and Services	-	-	-	-	12,000.0	12,602.0	13,621.0	13,622.0
27 Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Programme 157 - Government Audit Services	588,184.0	626,091.0	642,831.0	-	698,229.0	693,591.0	703,168.0	713,934.0

Sub Programme 20 - Administration of Audits

Activity 10280 - Administration of External Audit Services

This activity supports all costs incurred in the process of conducting the external audits on behalf of the Government of Jamaica.

The allocation includes the following:

- **\$89.211m** for the Backlog Audit Project which is aimed at reducing the number of unaudited Financial Statements prepared by Municipal Corporations, some Statutory Bodies, Executive Agencies, and some Internationally Funded Projects as well as the annual Appropriation Accounts of Ministries and Departments.
- **\$12.000m** for the Forensic Audit Training Programme (Pilot Audit); supported by grant funding in the amount of **£30,000 (JMD \$7.200m)** provided by the Foreign, Commonwealth and Development Office (FCDO).

21 Compensation of Employees	444,283.0	472,379.0	489,079.0	-	673,621.0	668,909.0	677,467.0	688,232.0
22 Travel Expenses and Subsistence	143,901.0	153,712.0	153,712.0	-	12,608.0	12,080.0	12,080.0	12,080.0
25 Use of Goods and Services	-	-	-	-	12,000.0	12,602.0	13,621.0	13,622.0
27 Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Activity 10280 - Administration of External Audit Services	588,184.0	626,091.0	642,831.0	-	698,229.0	693,591.0	703,168.0	713,934.0



2022-2023 Jamaica Budget

Head 06000 - Office of the Services
Commissions

Head 06000 - Office of the Services Commissions
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Office of the Services Commissions (OSC), headed by the Chief Personnel Officer (CPO), includes the administrative secretariat giving support to the four (4) Services Commissions: - Public Service Commission, Police Service Commission, Judicial Service Commission and the Local Government Services Commission.

The operations of the OSC relate to the recruitment, appointment, separation, discipline and selection of employees for study leave and acceptance of scholarships in the Central Government, the Police Force, the Judiciary, the Municipal Corporations, the Portmore City Municipal Council and the Kingston and St. Andrew Municipal Corporation (KSAMC). The OSC also monitors and audits Ministries, Departments and Executive Agencies which have been given delegation of human resource functions. The Office also provides stenotype services for disciplinary enquiries, commissions of enquiries, negotiations, trials at Gun Court and conferences.

During the 2022/2023 financial year the OSC seeks to:

- Conduct a comprehensive review of the Public Service Regulations (1961) in collaboration with relevant stakeholders. This is to update the Regulations to fit the modern public service in treating with the terms of employment;
- Ensure that human resource management practices in the Ministries, Departments and Executive Agencies with delegated authority are in keeping with the established standards and guidelines; and
- Ensure that Ministries, Departments and Agencies with delegation of function are equipped to fulfil their mandate in keeping with the Accountability Agreement.

Highlight of achievements for 2021/2022:

- Conducted twelve (12) human resource audits and six (6) monitoring exercises in locations that have been given delegation of functions both in the Central Government and Executive Agencies.
- Revised the Office of the Services Commissions Citizen's Charter.

Vision and Mission Statement

The vision of the department is to be recognized and respected as the key partner in ensuring that merit becomes the cornerstone for Human Resource Management decisions in the Jamaica Government Service.

The mission of the department is to uphold the principle of merit in the appointment, development and discipline of public servants through processes that are transparent and fair.

Results Framework

The Results Framework reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 6: Effective Governance

Medium Term National/ Sector Strategies:

- Strengthen public institutions to deliver efficient and effective public goods and services;
- Strengthen accountability and transparency mechanisms; and
- Engage in Constitutional Reform.

Department Objectives:

- To strengthen the human resource capacity of Ministries, Departments and Agencies in the performance of delegated Human Resource Management functions.
- To facilitate transparency and accountability in the services provided by the Commissions.



2022-2023 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

Head 06000 - Office of the Services Commissions
Budget 1 - Recurrent

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
03 Personnel Management	331,735.0	371,134.0	380,983.0	18,623.0	388,126.0	408,189.0	417,947.0	428,038.0
03 001 Executive Direction and Administration	66,989.0	75,049.0	75,832.0	-	88,253.0	84,663.0	86,301.0	88,748.0
03 158 Public Service Personnel Management	264,746.0	296,085.0	305,151.0	18,623.0	299,873.0	323,526.0	331,646.0	339,290.0
Total Function 01 - General Public Services	331,735.0	371,134.0	380,983.0	18,623.0	388,126.0	408,189.0	417,947.0	428,038.0
Total Budget 1 - Recurrent	331,735.0	371,134.0	380,983.0	18,623.0	388,126.0	408,189.0	417,947.0	428,038.0
Total Budget 1 - Recurrent (Including Provision by Law)	331,735.0	371,134.0	380,983.0	-	406,749.0	408,189.0	417,947.0	428,038.0

Analysis of Expenditure									
21	Compensation of Employees	220,257.0	226,674.0	234,643.0	18,623.0	312,645.0	335,569.0	341,222.0	347,632.0
22	Travel Expenses and Subsistence	81,545.0	80,818.0	88,318.0	-	8,646.0	10,446.0	11,156.0	11,156.0
24	Utilities and Communication Services	5,490.0	6,052.0	6,052.0	-	7,833.0	10,778.0	11,107.0	11,444.0
25	Use of Goods and Services	17,884.0	52,170.0	43,670.0	-	44,625.0	42,531.0	45,004.0	48,069.0
27	Grants, Contributions and Subsidies	-	-	1,880.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	5,559.0	4,420.0	5,420.0	-	12,877.0	7,365.0	7,958.0	8,237.0
Total Budget 1 - Recurrent		331,735.0	371,134.0	380,983.0	18,623.0	388,126.0	408,189.0	417,947.0	428,038.0
Total Budget 1 - Recurrent (Including Provision by Law)		331,735.0	371,134.0	380,983.0	-	406,749.0	408,189.0	417,947.0	428,038.0



2022-2023 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

Head 06000 - Office of the Services Commissions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Office of the Services Commission. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	66,989.0	75,049.0	75,832.0	-	88,253.0	84,663.0	86,301.0	88,748.0
10005	Direction and Administration	66,989.0	75,049.0	75,832.0	-	88,253.0	84,663.0	86,301.0	88,748.0
Total Programme 001 - Executive Direction and Administration		66,989.0	75,049.0	75,832.0	-	88,253.0	84,663.0	86,301.0	88,748.0

Analysis of Expenditure									
21	Compensation of Employees	47,986.0	53,974.0	53,757.0	-	68,893.0	69,575.0	71,031.0	72,525.0
22	Travel Expenses and Subsistence	9,152.0	10,834.0	10,834.0	-	162.0	162.0	162.0	162.0
24	Utilities and Communication Services	2,090.0	2,490.0	2,490.0	-	2,525.0	3,943.0	3,965.0	3,994.0
25	Use of Goods and Services	3,459.0	5,251.0	4,251.0	-	5,638.0	7,871.0	7,950.0	8,789.0
27	Grants, Contributions and Subsidies	-	-	1,000.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	3,302.0	1,500.0	2,500.0	-	9,535.0	1,612.0	1,693.0	1,778.0
Total Programme 001 - Executive Direction and Administration		66,989.0	75,049.0	75,832.0	-	88,253.0	84,663.0	86,301.0	88,748.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Office and includes the Corporate Services areas such as Human Resource Management, Documentation Services, Procurement and Financial Management Units.

21	Compensation of Employees	47,986.0	53,974.0	53,757.0	-	68,893.0	69,575.0	71,031.0	72,525.0
22	Travel Expenses and Subsistence	9,152.0	10,834.0	10,834.0	-	162.0	162.0	162.0	162.0
24	Utilities and Communication Services	2,090.0	2,490.0	2,490.0	-	2,525.0	3,943.0	3,965.0	3,994.0
25	Use of Goods and Services	3,459.0	5,251.0	4,251.0	-	5,638.0	7,871.0	7,950.0	8,789.0
27	Grants, Contributions and Subsidies	-	-	1,000.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	3,302.0	1,500.0	2,500.0	-	9,535.0	1,612.0	1,693.0	1,778.0
Total Activity 10005 - Direction and Administration		66,989.0	75,049.0	75,832.0	-	88,253.0	84,663.0	86,301.0	88,748.0



2022-2023 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

Head 06000 - Office of the Services Commissions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 158 - Public Service Personnel Management

Description of Programme

This programme supports the monitoring and auditing of Ministries, Departments and Executive Agencies which have been given delegated Human Resource functions. It supports the obligations of the Constitution for the existence of the Public, Police and Judicial Services Commissions and provision in Act (2015) for the Local Government Services Commission. In addition, the Office provides Stenotype Services for disciplinary enquiries, commissions of enquiries, negotiations, trials at Gun Court and conferences.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Employment Management and Support Services	168,950.0	201,654.0	192,384.0	18,623.0	190,556.0	208,642.0	213,407.0	217,225.0
10005	Direction and Administration	168,950.0	201,654.0	192,384.0	18,623.0	190,556.0	208,642.0	213,407.0	217,225.0
21	Staff Dispute and Disciplinary Management	95,796.0	94,431.0	112,767.0	-	109,317.0	114,884.0	118,239.0	122,065.0
10005	Direction and Administration	95,796.0	94,431.0	112,767.0	-	109,317.0	114,884.0	118,239.0	122,065.0
Total Programme 158 - Public Service Personnel Management		264,746.0	296,085.0	305,151.0	18,623.0	299,873.0	323,526.0	331,646.0	339,290.0
Total Programme 158 - Public Service Personnel Management (Including Provision by Law)		264,746.0	296,085.0	305,151.0	-	318,496.0	323,526.0	331,646.0	339,290.0

Analysis of Expenditure									
21	Compensation of Employees	172,271.0	172,700.0	180,886.0	18,623.0	243,752.0	265,994.0	270,191.0	275,107.0
22	Travel Expenses and Subsistence	72,393.0	69,984.0	77,484.0	-	8,484.0	10,284.0	10,994.0	10,994.0
24	Utilities and Communication Services	3,400.0	3,562.0	3,562.0	-	5,308.0	6,835.0	7,142.0	7,450.0
25	Use of Goods and Services	14,425.0	46,919.0	39,419.0	-	38,987.0	34,660.0	37,054.0	39,280.0
27	Grants, Contributions and Subsidies	-	-	880.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,257.0	2,920.0	2,920.0	-	3,342.0	5,753.0	6,265.0	6,459.0
Total Programme 158 - Public Service Personnel Management		264,746.0	296,085.0	305,151.0	18,623.0	299,873.0	323,526.0	331,646.0	339,290.0
Total Programme 158 - Public Service Personnel Management (Including Provision by Law)		264,746.0	296,085.0	305,151.0	-	318,496.0	323,526.0	331,646.0	339,290.0

Sub Programme 20 - Employment Management and Support Services

Activity 10005 - Direction and Administration

This activity supports the chairmen and members of the Services Commissions (statutory payments) the Secretariats to the Commissions as well as the Executive Office, Legal Services, Policy and the Stenotype Pool Units.

Included in the provision is **\$17.300m** to support the revision of the Public Service Regulations (1961).

21	Compensation of Employees	107,427.0	115,447.0	105,697.0	18,623.0	147,468.0	167,666.0	169,572.0	172,549.0
22	Travel Expenses and Subsistence	46,834.0	41,867.0	49,367.0	-	5,506.0	5,506.0	5,506.0	5,506.0
24	Utilities and Communication Services	1,700.0	1,781.0	1,781.0	-	3,228.0	4,376.0	4,560.0	4,738.0
25	Use of Goods and Services	11,567.0	41,059.0	33,559.0	-	32,097.0	26,480.0	28,700.0	29,229.0
27	Grants, Contributions and Subsidies	-	-	480.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,422.0	1,500.0	1,500.0	-	2,257.0	4,614.0	5,069.0	5,203.0
Total Activity 10005 - Direction and Administration		168,950.0	201,654.0	192,384.0	18,623.0	190,556.0	208,642.0	213,407.0	217,225.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		168,950.0	201,654.0	192,384.0	-	209,179.0	208,642.0	213,407.0	217,225.0



2022-2023 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

Head 06000 - Office of the Services Commissions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 158 - Public Service Personnel Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Staff Dispute and Disciplinary Management

Activity 10005 - Direction and Administration

This activity supports the Human Resource Audit Teams, Appointments Unit, Retirement, Redress and Recourse Units.

21	Compensation of Employees	64,844.0	57,253.0	75,189.0	-	96,284.0	98,328.0	100,619.0	102,558.0
22	Travel Expenses and Subsistence	25,559.0	28,117.0	28,117.0	-	2,978.0	4,778.0	5,488.0	5,488.0
24	Utilities and Communication Services	1,700.0	1,781.0	1,781.0	-	2,080.0	2,459.0	2,582.0	2,712.0
25	Use of Goods and Services	2,858.0	5,860.0	5,860.0	-	6,890.0	8,180.0	8,354.0	10,051.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	835.0	1,420.0	1,420.0	-	1,085.0	1,139.0	1,196.0	1,256.0
Total Activity 10005 - Direction and Administration		95,796.0	94,431.0	112,767.0	-	109,317.0	114,884.0	118,239.0	122,065.0



2022-2023 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

Head 07000 - Office of the Children's Advocate
Budget 1 - Recurrent

Description of Head of Estimates

The Office of the Children's Advocate (OCA), a Commission of Parliament, was established under the Child Care and Protection Act in 2006. The mandate of the Office of the Children's Advocate is to protect and enforce the rights of all children in Jamaica.

The OCA's 2022/2023 strategic priorities are to:

- Influence the transformation of public attitude towards children by raising awareness and consciousness of their rights;
- Achieve greater differentiation in the public's mind regarding the role of the OCA, by raising the organization's reach, public profile and image;
- Build internal capacity to gather, analyze and manipulate data and utilize the information for effective management and decision making; and
- Positively influence the national agenda for the establishment of legislation, protocols and regulations which protect and support the rights of children.

Vision and Mission Statement

The vision of the department is to ensure children in Jamaica enjoy their rights to survival, development, protection and participation, as well as consideration of their best interests at all times.

The mission of the department is to promote the rights and best interests of children through vigilance, strategic partnerships, and the provision of timely, efficient and quality service to all our clients.

Results Framework

The Results Framework reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 2: The Jamaican Society is Secure, Cohesive and Just

Outcome No. 6: Effective Governance

Medium Term National/ Sector Strategies:

- Ensure tolerance and respect for human rights and freedoms;
- Strengthen public institutions to deliver efficient and effective public goods and services.

Department Objectives:

- To conduct investigations into incidents involving children and provide legal advice to and representation for children.
- To provide independent oversight of human trafficking initiatives in Jamaica.



2022-2023 Jamaica Budget

Head 07000 - Office of the Children's Advocate

Head 07000 - Office of the Children's Advocate
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
99 Other General Public Services	190,470.0	202,377.0	232,099.0	14,696.0	258,308.0	280,126.0	288,352.0	296,954.0
99 001 Executive Direction and Administration	88,076.0	93,863.0	91,315.0	-	141,071.0	147,460.0	153,799.0	160,134.0
99 139 Protection of Children's Rights	79,964.0	88,983.0	121,253.0	14,696.0	85,928.0	99,342.0	100,276.0	101,549.0
99 159 Combatting Human Trafficking	22,430.0	19,531.0	19,531.0	-	31,309.0	33,324.0	34,277.0	35,271.0
Total Function 01 - General Public Services	190,470.0	202,377.0	232,099.0	14,696.0	258,308.0	280,126.0	288,352.0	296,954.0
Total Budget 1 - Recurrent	190,470.0	202,377.0	232,099.0	14,696.0	258,308.0	280,126.0	288,352.0	296,954.0
Total Budget 1 - Recurrent (Including Provision by Law)	190,470.0	202,377.0	232,099.0	-	273,004.0	280,126.0	288,352.0	296,954.0

Analysis of Expenditure									
21	Compensation of Employees	100,215.0	102,122.0	112,204.0	14,696.0	131,192.0	146,375.0	150,923.0	153,535.0
22	Travel Expenses and Subsistence	33,933.0	46,911.0	41,911.0	-	22,777.0	21,076.0	19,076.0	20,076.0
23	Rental of Property and Machinery	16,450.0	16,450.0	28,450.0	-	27,700.0	28,705.0	29,956.0	30,649.0
24	Utilities and Communication Services	5,509.0	5,309.0	9,309.0	-	7,350.0	7,718.0	8,104.0	8,510.0
25	Use of Goods and Services	27,500.0	20,985.0	32,185.0	-	66,339.0	73,195.0	77,125.0	80,901.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	1,500.0	-	850.0	850.0	850.0	850.0
32	Fixed Assets (Capital Goods)	6,863.0	10,100.0	6,100.0	-	2,100.0	2,207.0	2,318.0	2,433.0
	Total Budget 1 - Recurrent	190,470.0	202,377.0	232,099.0	14,696.0	258,308.0	280,126.0	288,352.0	296,954.0
	Total Budget 1 - Recurrent (Including Provision by Law)	190,470.0	202,377.0	232,099.0	-	273,004.0	280,126.0	288,352.0	296,954.0



2022-2023 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

Head 07000 - Office of the Children's Advocate
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Office of the Children's Advocate. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	88,076.0	93,863.0	91,315.0	-	141,071.0	147,460.0	153,799.0	160,134.0
10005 Direction and Administration	88,076.0	93,863.0	91,315.0	-	141,071.0	147,460.0	153,799.0	160,134.0
Total Programme 001 - Executive Direction and Administration	88,076.0	93,863.0	91,315.0	-	141,071.0	147,460.0	153,799.0	160,134.0

Analysis of Expenditure								
21 Compensation of Employees	33,281.0	32,430.0	33,442.0	-	44,056.0	44,703.0	45,987.0	47,987.0
22 Travel Expenses and Subsistence	5,993.0	10,789.0	5,789.0	-	2,526.0	2,526.0	2,526.0	2,526.0
23 Rental of Property and Machinery	16,450.0	16,450.0	28,450.0	-	27,700.0	28,705.0	29,956.0	30,649.0
24 Utilities and Communication Services	5,509.0	5,309.0	5,309.0	-	7,350.0	7,718.0	8,104.0	8,510.0
25 Use of Goods and Services	21,500.0	18,785.0	14,785.0	-	56,989.0	61,277.0	64,611.0	67,759.0
27 Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
29 Awards and Social Assistance	-	500.0	1,500.0	-	850.0	850.0	850.0	850.0
32 Fixed Assets (Capital Goods)	5,343.0	9,600.0	1,600.0	-	1,600.0	1,681.0	1,765.0	1,853.0
Total Programme 001 - Executive Direction and Administration	88,076.0	93,863.0	91,315.0	-	141,071.0	147,460.0	153,799.0	160,134.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Office and includes Corporate Services units such as Human Resource Management, Procurement and Financial Management.

21 Compensation of Employees	33,281.0	32,430.0	33,442.0	-	44,056.0	44,703.0	45,987.0	47,987.0
22 Travel Expenses and Subsistence	5,993.0	10,789.0	5,789.0	-	2,526.0	2,526.0	2,526.0	2,526.0
23 Rental of Property and Machinery	16,450.0	16,450.0	28,450.0	-	27,700.0	28,705.0	29,956.0	30,649.0
24 Utilities and Communication Services	5,509.0	5,309.0	5,309.0	-	7,350.0	7,718.0	8,104.0	8,510.0
25 Use of Goods and Services	21,500.0	18,785.0	14,785.0	-	56,989.0	61,277.0	64,611.0	67,759.0
27 Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
29 Awards and Social Assistance	-	500.0	1,500.0	-	850.0	850.0	850.0	850.0
32 Fixed Assets (Capital Goods)	5,343.0	9,600.0	1,600.0	-	1,600.0	1,681.0	1,765.0	1,853.0
Total Activity 10005 - Direction and Administration	88,076.0	93,863.0	91,315.0	-	141,071.0	147,460.0	153,799.0	160,134.0



2022-2023 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

Head 07000 - Office of the Children's Advocate
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 139 - Protection of Children's Rights

Description of Programme

This programme supports the mandate/resolve of the OCA to respond effectively to actual cases of child abuse received by the organisation. It also facilitates the engagement in public education campaigns in a bid to increase the awareness of these issues in the minds of those who interface with children in whatever capacity.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20 Advocacy and Representation	79,964.0	88,983.0	121,253.0	14,696.0	85,928.0	99,342.0	100,276.0	101,549.0
10005 Direction and Administration	79,964.0	88,983.0	121,253.0	14,696.0	85,928.0	99,342.0	100,276.0	101,549.0
Total Programme 139 - Protection of Children's Rights	79,964.0	88,983.0	121,253.0	14,696.0	85,928.0	99,342.0	100,276.0	101,549.0
Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	79,964.0	88,983.0	121,253.0	-	100,624.0	99,342.0	100,276.0	101,549.0

Analysis of Expenditure									
21	Compensation of Employees	56,612.0	57,098.0	66,168.0	14,696.0	68,227.0	81,942.0	84,876.0	85,149.0
22	Travel Expenses and Subsistence	23,352.0	31,885.0	31,885.0	-	17,701.0	17,400.0	15,400.0	16,400.0
24	Utilities and Communication Services	-	-	4,000.0	-	-	-	-	-
25	Use of Goods and Services	-	-	15,200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	4,000.0	-	-	-	-	-
Total Programme 139 - Protection of Children's Rights		79,964.0	88,983.0	121,253.0	14,696.0	85,928.0	99,342.0	100,276.0	101,549.0
Total Programme 139 - Protection of Children's Rights (Including Provision by Law)		79,964.0	88,983.0	121,253.0	-	100,624.0	99,342.0	100,276.0	101,549.0

Sub Programme 20 - Advocacy and Representation

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Children's Advocate and legal representation for the children.

21	Compensation of Employees	56,612.0	57,098.0	66,168.0	14,696.0	68,227.0	81,942.0	84,876.0	85,149.0
22	Travel Expenses and Subsistence	23,352.0	31,885.0	31,885.0	-	17,701.0	17,400.0	15,400.0	16,400.0
24	Utilities and Communication Services	-	-	4,000.0	-	-	-	-	-
25	Use of Goods and Services	-	-	15,200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	4,000.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	79,964.0	88,983.0	121,253.0	14,696.0	85,928.0	99,342.0	100,276.0	101,549.0	
Total Activity 10005 - Direction and Administration (Including Provision by Law)	79,964.0	88,983.0	121,253.0	-	100,624.0	99,342.0	100,276.0	101,549.0	



2022-2023 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

Head 07000 - Office of the Children's Advocate
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 159 - Combatting Human Trafficking

Description of Programme

This programme supports the planning and execution of strategies aimed at cauterising the problem of human trafficking in Jamaica.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Human Trafficking Oversight	22,430.0	19,531.0	19,531.0	-	31,309.0	33,324.0	34,277.0	35,271.0
10005 Direction and Administration	22,430.0	19,531.0	19,531.0	-	31,309.0	33,324.0	34,277.0	35,271.0
Total Programme 159 - Combatting Human Trafficking	22,430.0	19,531.0	19,531.0	-	31,309.0	33,324.0	34,277.0	35,271.0

Analysis of Expenditure									
21	Compensation of Employees	10,322.0	12,594.0	12,594.0	-	18,909.0	19,730.0	20,060.0	20,399.0
22	Travel Expenses and Subsistence	4,588.0	4,237.0	4,237.0	-	2,550.0	1,150.0	1,150.0	1,150.0
25	Use of Goods and Services	6,000.0	2,200.0	2,200.0	-	9,350.0	11,918.0	12,514.0	13,142.0
32	Fixed Assets (Capital Goods)	1,520.0	500.0	500.0	-	500.0	526.0	553.0	580.0
Total Programme 159 - Combatting Human Trafficking		22,430.0	19,531.0	19,531.0	-	31,309.0	33,324.0	34,277.0	35,271.0

Sub Programme 20 - Human Trafficking Oversight

Activity 10005 - Direction and Administration

The activity supports the operating expenses of the office of the National Rapporteur.

21	Compensation of Employees	10,322.0	12,594.0	12,594.0	-	18,909.0	19,730.0	20,060.0	20,399.0
22	Travel Expenses and Subsistence	4,588.0	4,237.0	4,237.0	-	2,550.0	1,150.0	1,150.0	1,150.0
25	Use of Goods and Services	6,000.0	2,200.0	2,200.0	-	9,350.0	11,918.0	12,514.0	13,142.0
32	Fixed Assets (Capital Goods)	1,520.0	500.0	500.0	-	500.0	526.0	553.0	580.0
	Total Activity 10005 - Direction and Administration	22,430.0	19,531.0	19,531.0	-	31,309.0	33,324.0	34,277.0	35,271.0



2022-2023 Jamaica Budget

Head 08000 - Independent Commission of
Investigations

\$ '000

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent

Description of Head of Estimates

The Independent Commission of Investigations (INDECOM) is a Commission of Parliament established by statute to investigate the actions of members of the security forces and specified officials which result in death or injury to persons or the abuse of the rights of persons.

Vision and Mission Statement

The vision of the department is to provide a grounded culture of accountability for the State's use of force.

The mission of the department is to conduct effective and independent investigations of the State's use of force in a way that promotes accountability, fosters respect for human rights, and earns the confidence of citizens and agents of the State.

Results Framework

The Results Framework reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal #2 : The Jamaican Society is Secure, Cohesive and Just

Outcome No. 5: Security and Safety

Outcome No. 6: Effective Governance

Medium Term National/ Sector Strategies:

- Develop the capacity of law enforcement and other national security institutions and arrangements to facilitate reduction of crime, violence
- Strengthen public institutions to deliver efficient and effective public goods and services; and
- Strengthen accountability and transparency mechanisms.

Department Objectives:

- To expeditiously and effectively complete investigations on allegations of breaches of citizen's rights by specific agents of the state.
- To make recommendations for the review and reform of any relevant laws and procedures concerning specific agents of the state.



2022-2023 Jamaica Budget

Head 08000 - Independent Commission of Investigations

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
99 Other General Public Services	687,224.0	691,288.0	697,133.0	16,490.0	763,809.0	617,315.0	640,330.0	637,059.0
99 001 Executive Direction and Administration	187,077.0	186,877.0	187,317.0	-	212,956.0	209,815.0	229,501.0	217,720.0
99 160 Oversight of Specific State Security Agents	500,147.0	504,411.0	509,816.0	16,490.0	550,853.0	407,500.0	410,829.0	419,339.0
Total Function 01 - General Public Services	687,224.0	691,288.0	697,133.0	16,490.0	763,809.0	617,315.0	640,330.0	637,059.0
Total Budget 1 - Recurrent	687,224.0	691,288.0	697,133.0	16,490.0	763,809.0	617,315.0	640,330.0	637,059.0
Total Budget 1 - Recurrent (Including Provision by Law)	687,224.0	691,288.0	697,133.0	-	780,299.0	617,315.0	640,330.0	637,059.0
Less Appropriations-In-Aid	161,000.0	145,718.0	145,718.0	-	167,991.0	-	-	-
Net Total Budget 1 - Recurrent	526,224.0	545,570.0	551,415.0	-	612,308.0	617,315.0	640,330.0	637,059.0

Analysis of Expenditure									
21	Compensation of Employees	374,451.0	365,683.0	370,288.0	16,490.0	476,959.0	467,139.0	471,355.0	480,175.0
22	Travel Expenses and Subsistence	118,953.0	106,800.0	106,800.0	-	25,241.0	20,020.0	20,020.0	20,020.0
23	Rental of Property and Machinery	49,636.0	44,967.0	44,967.0	-	50,767.0	54,526.0	66,155.0	66,078.0
24	Utilities and Communication Services	47,528.0	41,296.0	41,296.0	-	42,491.0	28,985.0	30,436.0	31,958.0
25	Use of Goods and Services	81,749.0	87,634.0	87,634.0	-	137,363.0	34,645.0	38,564.0	38,828.0
27	Grants, Contributions and Subsidies	-	-	1,240.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,907.0	44,908.0	44,908.0	-	30,988.0	12,000.0	13,800.0	-
	Total Budget 1 - Recurrent	687,224.0	691,288.0	697,133.0	16,490.0	763,809.0	617,315.0	640,330.0	637,059.0
	Total Budget 1 - Recurrent (Including Provision by Law)	687,224.0	691,288.0	697,133.0	-	780,299.0	617,315.0	640,330.0	637,059.0
	Less Appropriations-In-Aid	161,000.0	145,718.0	145,718.0	-	167,991.0	-	-	-
	Net Total Budget 1 - Recurrent	526,224.0	545,570.0	551,415.0	-	612,308.0	617,315.0	640,330.0	637,059.0



2022-2023 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Independent Commission of Investigations (INDECOM). It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	187,077.0	186,877.0	187,317.0	-	212,956.0	209,815.0	229,501.0	217,720.0
10005	Direction and Administration	187,077.0	186,877.0	187,317.0	-	212,956.0	209,815.0	229,501.0	217,720.0
Total Programme 001 - Executive Direction and Administration		187,077.0	186,877.0	187,317.0	-	212,956.0	209,815.0	229,501.0	217,720.0

Analysis of Expenditure									
21	Compensation of Employees	70,343.0	60,531.0	60,531.0	-	74,491.0	79,129.0	80,016.0	80,326.0
22	Travel Expenses and Subsistence	16,029.0	12,080.0	12,080.0	-	530.0	530.0	530.0	530.0
23	Rental of Property and Machinery	49,636.0	44,222.0	44,222.0	-	50,022.0	54,526.0	66,155.0	66,078.0
24	Utilities and Communication Services	34,368.0	26,093.0	26,093.0	-	27,605.0	28,985.0	30,436.0	31,958.0
25	Use of Goods and Services	16,701.0	13,951.0	13,951.0	-	30,620.0	34,645.0	38,564.0	38,828.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	30,000.0	30,000.0	-	29,688.0	12,000.0	13,800.0	-
Total Programme 001 - Executive Direction and Administration		187,077.0	186,877.0	187,317.0	-	212,956.0	209,815.0	229,501.0	217,720.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the cost of salaries and other operating expenses related to the administration of the Commission's functions.

21	Compensation of Employees	70,343.0	60,531.0	60,531.0	-	74,491.0	79,129.0	80,016.0	80,326.0
22	Travel Expenses and Subsistence	16,029.0	12,080.0	12,080.0	-	530.0	530.0	530.0	530.0
23	Rental of Property and Machinery	49,636.0	44,222.0	44,222.0	-	50,022.0	54,526.0	66,155.0	66,078.0
24	Utilities and Communication Services	34,368.0	26,093.0	26,093.0	-	27,605.0	28,985.0	30,436.0	31,958.0
25	Use of Goods and Services	16,701.0	13,951.0	13,951.0	-	30,620.0	34,645.0	38,564.0	38,828.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	30,000.0	30,000.0	-	29,688.0	12,000.0	13,800.0	-
Total Activity 10005 - Direction and Administration		187,077.0	186,877.0	187,317.0	-	212,956.0	209,815.0	229,501.0	217,720.0



2022-2023 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 160 - Oversight of Specific State Security Agents

Description of Programme

This programme supports the effective and independent investigation of complaints against members of the security forces which results in death, injury or the abuse of the rights of citizens.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	External Oversight	405,420.0	299,545.0	300,265.0	-	334,851.0	342,167.0	344,642.0	352,278.0
11640	Investigations	405,420.0	299,545.0	300,265.0	-	334,851.0	342,167.0	344,642.0	352,278.0
21	Legislative and Policy Oversight	94,727.0	204,866.0	209,551.0	16,490.0	216,002.0	65,333.0	66,187.0	67,061.0
12421	Monitoring and Enforcement of Legal Standards and Policy	94,727.0	204,866.0	209,551.0	16,490.0	216,002.0	65,333.0	66,187.0	67,061.0
Total Programme 160 - Oversight of Specific State Security Agents		500,147.0	504,411.0	509,816.0	16,490.0	550,853.0	407,500.0	410,829.0	419,339.0
Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)		500,147.0	504,411.0	509,816.0	-	567,343.0	407,500.0	410,829.0	419,339.0

Analysis of Expenditure									
21	Compensation of Employees	304,108.0	305,152.0	309,757.0	16,490.0	402,468.0	388,010.0	391,339.0	399,849.0
22	Travel Expenses and Subsistence	102,924.0	94,720.0	94,720.0	-	24,711.0	19,490.0	19,490.0	19,490.0
23	Rental of Property and Machinery	-	745.0	745.0	-	745.0	-	-	-
24	Utilities and Communication Services	13,160.0	15,203.0	15,203.0	-	14,886.0	-	-	-
25	Use of Goods and Services	65,048.0	73,683.0	73,683.0	-	106,743.0	-	-	-
27	Grants, Contributions and Subsidies	-	-	800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,907.0	14,908.0	14,908.0	-	1,300.0	-	-	-
Total Programme 160 - Oversight of Specific State Security Agents		500,147.0	504,411.0	509,816.0	16,490.0	550,853.0	407,500.0	410,829.0	419,339.0
Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)		500,147.0	504,411.0	509,816.0	-	567,343.0	407,500.0	410,829.0	419,339.0

Sub Programme 20 - External Oversight

Activity 11640 - Investigations

This activity supports the cost of salaries and other operating expenses for the conducting of investigations.

21	Compensation of Employees	227,504.0	221,489.0	221,489.0	-	316,227.0	323,543.0	326,018.0	333,654.0
22	Travel Expenses and Subsistence	84,801.0	78,056.0	78,056.0	-	18,624.0	18,624.0	18,624.0	18,624.0
24	Utilities and Communication Services	13,160.0	-	-	-	-	-	-	-
25	Use of Goods and Services	65,048.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	720.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,907.0	-	-	-	-	-	-	-
Total Activity 11640 - Investigations		405,420.0	299,545.0	300,265.0	-	334,851.0	342,167.0	344,642.0	352,278.0



2022-2023 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 160 - Oversight of Specific State Security Agents

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Legislative and Policy Oversight

Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

This activity supports the cost of salaries and allowances related to the Office of the Commissioner; Legal officers and other monitoring and enforcement personnel. Included in the provision is a grant of **\$167.991m** from the Foreign and Commonwealth Development Office (FCDO) formerly Department for International Development (DFID); and is represented as Appropriations-In-Aid.

21	Compensation of Employees	76,604.0	83,663.0	88,268.0	16,490.0	86,241.0	64,467.0	65,321.0	66,195.0
22	Travel Expenses and Subsistence	18,123.0	16,664.0	16,664.0	-	6,087.0	866.0	866.0	866.0
23	Rental of Property and Machinery	-	745.0	745.0	-	745.0	-	-	-
24	Utilities and Communication Services	-	15,203.0	15,203.0	-	14,886.0	-	-	-
25	Use of Goods and Services	-	73,683.0	73,683.0	-	106,743.0	-	-	-
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	14,908.0	14,908.0	-	1,300.0	-	-	-
Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy		94,727.0	204,866.0	209,551.0	16,490.0	216,002.0	65,333.0	66,187.0	67,061.0
Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy (Including Provision by Law)		94,727.0	204,866.0	209,551.0	-	232,492.0	65,333.0	66,187.0	67,061.0



2022-2023 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

Head 09000 - Integrity Commission
Budget 1 - Recurrent

Description of Head of Estimates

The Integrity Commission is a Commission of Parliament, which is governed under the Integrity Commission Act, 2017 and is tasked with carrying out its functions, as mandated under Section 6 of said Act. Some of the functions of the Commission outlined under the Act, include, inter alia, to:

- Investigate alleged or suspected acts of corruption and instances of non-compliance with the provisions of the Act;
- Prosecute acts of corruption and offences committed under the Act;
- Receive complaints in relation to alleged or suspected acts of corruption and instances of non-compliance with the provisions of the Act; and
- Monitor and where necessary, investigate the award, implementation and termination of government contracts, including any prescribed licence issued by a public body.

Vision and Mission Statement

The vision of the Commission is to be regional leaders in Anti-Corruption policy and legislative framework development; enforcement; and galvanising partners, towards realising and sustaining a corrupt-free society for citizens, residents and visitors.

The mission of the Commission is to combat corruption through the development, implementation and enforcement of Anti-Corruption legislation, policy and initiatives, through our highly competent staff and efficient systems, processes and procedures.

Results Framework

The Results Framework reflects the Commission's key strategic objective and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Commission's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 2: The Jamaican Society is Secure, Cohesive and Just

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

- Strengthen accountability and transparency mechanisms; and
- Build openness and accountability into practices and organizational principles.

Commission's Objective:

To enable an increasingly orderly and corrupt-free society through engagement, education and enforcement.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
99 Other General Public Services	936,164.0	923,650.0	1,169,976.0	35,000.0	1,115,532.0	1,017,127.0	1,044,025.0	1,076,365.0
99 001 Executive Direction and Administration	681,017.0	603,420.0	794,566.0	35,000.0	745,371.0	638,750.0	662,382.0	688,306.0
99 728 Promotion of Integrity in the Public Service	255,147.0	320,230.0	375,410.0	-	370,161.0	378,377.0	381,643.0	388,059.0
Total Function 01 - General Public Services	936,164.0	923,650.0	1,169,976.0	35,000.0	1,115,532.0	1,017,127.0	1,044,025.0	1,076,365.0
Total Budget 1 - Recurrent	936,164.0	923,650.0	1,169,976.0	35,000.0	1,115,532.0	1,017,127.0	1,044,025.0	1,076,365.0
Total Budget 1 - Recurrent (Including Provision by Law)	936,164.0	923,650.0	1,169,976.0	-	1,150,532.0	1,017,127.0	1,044,025.0	1,076,365.0
Less Appropriations-In-Aid	12,514.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent	923,650.0	923,650.0	1,169,976.0	-	1,150,532.0	1,017,127.0	1,044,025.0	1,076,365.0



2022-2023 Jamaica Budget

Head 09000 - Integrity Commission

Head 09000 - Integrity Commission
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	312,725.0	401,233.0	434,766.0	35,000.0	526,416.0	569,242.0	576,400.0	587,822.0
22	Travel Expenses and Subsistence	71,245.0	142,553.0	142,553.0	-	25,950.0	25,950.0	25,950.0	25,950.0
23	Rental of Property and Machinery	113,965.0	85,252.0	156,279.0	-	206,920.0	223,983.0	235,454.0	249,217.0
24	Utilities and Communication Services	31,540.0	23,680.0	27,800.0	-	27,822.0	29,214.0	30,675.0	32,208.0
25	Use of Goods and Services	289,439.0	198,670.0	178,358.0	-	203,875.0	72,209.0	75,823.0	79,614.0
27	Grants, Contributions and Subsidies	-	-	1,320.0	-	-	-	-	-
28	Retirement Benefits	50,000.0	41,999.0	41,999.0	-	45,070.0	45,070.0	47,070.0	47,570.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	67,250.0	30,263.0	186,901.0	-	77,479.0	49,459.0	50,653.0	51,984.0
Total Budget 1 - Recurrent		936,164.0	923,650.0	1,169,976.0	35,000.0	1,115,532.0	1,017,127.0	1,044,025.0	1,076,365.0
Total Budget 1 - Recurrent (Including Provision by Law)		936,164.0	923,650.0	1,169,976.0	-	1,150,532.0	1,017,127.0	1,044,025.0	1,076,365.0
Less Appropriations-In-Aid		12,514.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		923,650.0	923,650.0	1,169,976.0	-	1,150,532.0	1,017,127.0	1,044,025.0	1,076,365.0



2022-2023 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

Head 09000 - Integrity Commission
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Integrity Commission. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the Commission's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	681,017.0	603,420.0	794,566.0	35,000.0	745,371.0	638,750.0	662,382.0	688,306.0
10001	Direction and Management	52,989.0	78,247.0	88,981.0	35,000.0	49,708.0	85,586.0	88,511.0	90,483.0
10002	Financial Management and Accounting Services	11,928.0	23,826.0	22,613.0	-	25,449.0	25,659.0	26,184.0	26,724.0
10003	Human Resource Management and Other Support Services	611,600.0	496,683.0	676,190.0	-	656,459.0	513,483.0	533,381.0	556,502.0
10279	Administration of Internal Audit	4,500.0	4,664.0	6,782.0	-	13,755.0	14,022.0	14,306.0	14,597.0
Total Programme 001 - Executive Direction and Administration		681,017.0	603,420.0	794,566.0	35,000.0	745,371.0	638,750.0	662,382.0	688,306.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		681,017.0	603,420.0	794,566.0	-	780,371.0	638,750.0	662,382.0	688,306.0

Analysis of Expenditure									
21	Compensation of Employees	118,575.0	186,009.0	164,642.0	35,000.0	176,911.0	211,521.0	215,413.0	220,419.0
22	Travel Expenses and Subsistence	10,248.0	37,547.0	37,547.0	-	5,294.0	5,294.0	5,294.0	5,294.0
23	Rental of Property and Machinery	113,965.0	85,252.0	156,279.0	-	206,920.0	223,983.0	235,454.0	249,217.0
24	Utilities and Communication Services	31,540.0	23,680.0	27,800.0	-	27,822.0	29,214.0	30,675.0	32,208.0
25	Use of Goods and Services	289,439.0	198,670.0	178,358.0	-	203,875.0	72,209.0	75,823.0	79,614.0
27	Grants, Contributions and Subsidies	-	-	1,040.0	-	-	-	-	-
28	Retirement Benefits	50,000.0	41,999.0	41,999.0	-	45,070.0	45,070.0	47,070.0	47,570.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	67,250.0	30,263.0	186,901.0	-	77,479.0	49,459.0	50,653.0	51,984.0
Total Programme 001 - Executive Direction and Administration		681,017.0	603,420.0	794,566.0	35,000.0	745,371.0	638,750.0	662,382.0	688,306.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		681,017.0	603,420.0	794,566.0	-	780,371.0	638,750.0	662,382.0	688,306.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the remuneration of the Commissioners, office of the Executive Director and the general management of the Commission.

21	Compensation of Employees	51,023.0	68,180.0	78,914.0	35,000.0	48,152.0	84,030.0	86,955.0	88,927.0
22	Travel Expenses and Subsistence	1,966.0	10,067.0	10,067.0	-	1,556.0	1,556.0	1,556.0	1,556.0
Total Activity 10001 - Direction and Management		52,989.0	78,247.0	88,981.0	35,000.0	49,708.0	85,586.0	88,511.0	90,483.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		52,989.0	78,247.0	88,981.0	-	84,708.0	85,586.0	88,511.0	90,483.0



2022-2023 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

Head 09000 - Integrity Commission
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10002 - Financial Management and Accounting Services

This activity supports the cost of providing financial management and accounting services.

21	Compensation of Employees	10,355.0	18,456.0	17,693.0	-	24,349.0	24,559.0	25,084.0	25,624.0
22	Travel Expenses and Subsistence	1,573.0	5,370.0	4,920.0	-	1,100.0	1,100.0	1,100.0	1,100.0
Total Activity 10002 - Financial Management and Accounting Services		11,928.0	23,826.0	22,613.0	-	25,449.0	25,659.0	26,184.0	26,724.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the cost of providing human resource and other support services.

21	Compensation of Employees	53,297.0	95,604.0	62,598.0	-	91,663.0	89,918.0	90,076.0	92,279.0
22	Travel Expenses and Subsistence	6,109.0	21,215.0	21,215.0	-	1,630.0	1,630.0	1,630.0	1,630.0
23	Rental of Property and Machinery	113,965.0	85,252.0	156,279.0	-	206,920.0	223,983.0	235,454.0	249,217.0
24	Utilities and Communication Services	31,540.0	23,680.0	27,800.0	-	27,822.0	29,214.0	30,675.0	32,208.0
25	Use of Goods and Services	289,439.0	198,670.0	178,358.0	-	203,875.0	72,209.0	75,823.0	79,614.0
27	Grants, Contributions and Subsidies	-	-	1,040.0	-	-	-	-	-
28	Retirement Benefits	50,000.0	41,999.0	41,999.0	-	45,070.0	45,070.0	47,070.0	47,570.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	67,250.0	30,263.0	186,901.0	-	77,479.0	49,459.0	50,653.0	51,984.0
Total Activity 10003 - Human Resource Management and Other Support Services		611,600.0	496,683.0	676,190.0	-	656,459.0	513,483.0	533,381.0	556,502.0

Activity 10279 - Administration of Internal Audit

This activity supports all costs incurred in the process of conducting an independent appraisal of the financial, management and operational systems of the Commission.

21	Compensation of Employees	3,900.0	3,769.0	5,437.0	-	12,747.0	13,014.0	13,298.0	13,589.0
22	Travel Expenses and Subsistence	600.0	895.0	1,345.0	-	1,008.0	1,008.0	1,008.0	1,008.0
Total Activity 10279 - Administration of Internal Audit		4,500.0	4,664.0	6,782.0	-	13,755.0	14,022.0	14,306.0	14,597.0



2022-2023 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

Head 09000 - Integrity Commission
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 728 - Promotion of Integrity in the Public Service

Description of Programme

This programme supports the core functions of the strategic business units including the following:

- Guide, support and educate declarants, procuring entities and private sector providers as it relates to integrity, anti-corruption, procurement, efficiency and value for money;
- Declaration monitoring which involves engaging, collecting, reviewing, analyzing and investigating particulars of statutory declarations submissions; and
- Increasing contract monitoring, investigation, effectiveness and operational efficiencies by forging strategic partnerships and employing technologies.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Anti-Corruption Services	255,147.0	320,230.0	375,410.0	-	370,161.0	378,377.0	381,643.0	388,059.0
11860	Information and Complaints Processing	51,623.0	95,132.0	90,526.0	-	94,150.0	97,097.0	97,563.0	99,331.0
11861	Investigations for Corruption Detection	171,961.0	171,712.0	171,669.0	-	159,115.0	162,102.0	162,855.0	165,672.0
11870	Corruption Prosecution	31,563.0	53,386.0	55,986.0	-	52,863.0	54,349.0	55,034.0	55,745.0
11871	Corruption Prevention	-	-	57,229.0	-	64,033.0	64,829.0	66,191.0	67,311.0
Total Programme 728 - Promotion of Integrity in the Public Service		255,147.0	320,230.0	375,410.0	-	370,161.0	378,377.0	381,643.0	388,059.0

Analysis of Expenditure									
21	Compensation of Employees	194,150.0	215,224.0	270,124.0	-	349,505.0	357,721.0	360,987.0	367,403.0
22	Travel Expenses and Subsistence	60,997.0	105,006.0	105,006.0	-	20,656.0	20,656.0	20,656.0	20,656.0
27	Grants, Contributions and Subsidies	-	-	280.0	-	-	-	-	-
Total Programme 728 - Promotion of Integrity in the Public Service		255,147.0	320,230.0	375,410.0	-	370,161.0	378,377.0	381,643.0	388,059.0

Sub Programme 20 - Anti-Corruption Services

Activity 11860 - Information and Complaints Processing

This activity supports the operational expenses incurred for the processing of complaints.

21	Compensation of Employees	45,295.0	71,418.0	66,692.0	-	91,050.0	93,997.0	94,463.0	96,231.0
22	Travel Expenses and Subsistence	6,328.0	23,714.0	23,714.0	-	3,100.0	3,100.0	3,100.0	3,100.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
Total Activity 11860 - Information and Complaints Processing		51,623.0	95,132.0	90,526.0	-	94,150.0	97,097.0	97,563.0	99,331.0

Activity 11861 - Investigations for Corruption Detection

This activity supports the operational expenses incurred in conducting investigations.

21	Compensation of Employees	123,711.0	100,078.0	114,955.0	-	147,615.0	150,602.0	151,355.0	154,172.0
22	Travel Expenses and Subsistence	48,250.0	71,634.0	56,634.0	-	11,500.0	11,500.0	11,500.0	11,500.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
Total Activity 11861 - Investigations for Corruption Detection		171,961.0	171,712.0	171,669.0	-	159,115.0	162,102.0	162,855.0	165,672.0



2022-2023 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

Head 09000 - Integrity Commission
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 728 - Promotion of Integrity in the Public Service

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11870 - Corruption Prosecution

This activity supports the operating expenses for the prosecution of corruption matters.

21	Compensation of Employees	25,144.0	43,728.0	46,248.0	-	50,307.0	51,793.0	52,478.0	53,189.0
22	Travel Expenses and Subsistence	6,419.0	9,658.0	9,658.0	-	2,556.0	2,556.0	2,556.0	2,556.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
Total Activity 11870 - Corruption Prosecution		31,563.0	53,386.0	55,986.0	-	52,863.0	54,349.0	55,034.0	55,745.0

Activity 11871 - Corruption Prevention

This activity supports the operational expenses incurred to prevent corruption.

21	Compensation of Employees	-	-	42,229.0	-	60,533.0	61,329.0	62,691.0	63,811.0
22	Travel Expenses and Subsistence	-	-	15,000.0	-	3,500.0	3,500.0	3,500.0	3,500.0
Total Activity 11871 - Corruption Prevention		-	-	57,229.0	-	64,033.0	64,829.0	66,191.0	67,311.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent

Description of Head of Estimates

The Office of the Prime Minister is established to support the Prime Minister in meeting his constitutional responsibilities to provide quality leadership, general direction, and control for an efficient and effective government. The Office of the Prime Minister (OPM) therefore provides leadership on national issues, defence and state protocol promotes and protects our national symbols and emblems; develops and implements policies; and evaluates their performance to ensure effective service delivery to the people of Jamaica.

The Office of the Prime Minister Budget includes appropriations-In-Aids of **\$41.500m**.

Vision and Mission Statement

The vision of the ministry is to advance government policies and programmes that contribute to the wellbeing of all Jamaicans.

The mission of the ministry is to provide visionary leadership in developing, coordinating, managing and implementing policies, programmes and projects that meet the needs of all our stakeholders. Through advances in communication and management technology, continuous retooling and, a highly skilled and motivated staff, we will consistently meet the expectations of our stakeholders while maintaining good governance and financial prudence.

Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 1: Jamaicans are Empowered to Achieve Their Fullest Potential

Outcome No. 3: Effective Social Protection

Goal No. 2: The Jamaican Society is Secure Cohesive and Just

Outcome No. 6: Effective Governance

Goal No. 3: Jamaica's Economy is prosperous

Outcome No. 9: Strong Economic Infrastructure

Outcome No.12: Internationally Competitive Industry Structures

Goal No. 4: Jamaica Has a Healthy Natural Environment

Outcome No.15: Sustainable Urban and Rural Development

Medium Term National/Sector Strategies:

- Expand mechanisms to provide access to education and training for all including unattached youth;
- Promote a culture of learning among the general populace;
- Strengthen public institutions to deliver efficient and effective public goods and services;
- Expand opportunities for the poor to engage in sustainable livelihoods;
- Promote core / transformational values; and
- Ensure safe, sanitary and affordable shelter for all

Ministry Objective:

To improve the performance and compliance level of the portfolio through the strengthening of technical support and improved monitoring and evaluation.



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
01 Executive and Legislative Services	921,564.0	910,169.0	981,717.0	-	1,048,940.0	1,014,632.0	1,055,012.0	1,093,638.0
01 001 Executive Direction and Administration	858,023.0	830,598.0	901,978.0	-	953,722.0	915,224.0	951,216.0	985,242.0
01 186 Oversight of Assigned Subjects	63,541.0	79,571.0	79,739.0	-	95,218.0	99,408.0	103,796.0	108,396.0
99 Other General Public Services	5,744,681.0	3,630,752.0	3,691,041.0	-	4,662,963.0	4,122,162.0	4,296,656.0	4,481,212.0
99 186 Oversight of Assigned Subjects	5,744,681.0	3,630,752.0	3,691,041.0	-	4,662,963.0	4,122,162.0	4,296,656.0	4,481,212.0
Total Function 01 - General Public Services	6,666,245.0	4,540,921.0	4,672,758.0	-	5,711,903.0	5,136,794.0	5,351,668.0	5,574,850.0
Function 04 - Economic Affairs								
99 Other Economic Affairs	7,202.0	7,439.0	8,897.0	-	7,924.0	8,122.0	8,324.0	8,535.0
99 186 Oversight of Assigned Subjects	7,202.0	7,439.0	8,897.0	-	7,924.0	8,122.0	8,324.0	8,535.0
Total Function 04 - Economic Affairs	7,202.0	7,439.0	8,897.0	-	7,924.0	8,122.0	8,324.0	8,535.0
Function 08 - Recreation, Culture and Religion								
03 Broadcasting and Publishing Services	226,223.0	215,336.0	278,852.0	-	471,962.0	479,100.0	495,302.0	511,908.0
03 186 Oversight of Assigned Subjects	226,223.0	215,336.0	278,852.0	-	471,962.0	479,100.0	495,302.0	511,908.0
Total Function 08 - Recreation, Culture and Religion	226,223.0	215,336.0	278,852.0	-	471,962.0	479,100.0	495,302.0	511,908.0
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	1,560,155.0	1,343,135.0	1,910,516.0	-	1,410,818.0	1,481,301.0	1,555,305.0	1,633,012.0
99 186 Oversight of Assigned Subjects	1,560,155.0	1,343,135.0	1,910,516.0	-	1,410,818.0	1,481,301.0	1,555,305.0	1,633,012.0
Total Function 10 - Social Security and Welfare Services	1,560,155.0	1,343,135.0	1,910,516.0	-	1,410,818.0	1,481,301.0	1,555,305.0	1,633,012.0
Total Budget 1 - Recurrent	8,459,825.0	6,106,831.0	6,871,023.0	-	7,602,607.0	7,105,317.0	7,410,599.0	7,728,305.0
Less Appropriations-In-Aid	60,000.0	45,000.0	45,000.0	-	41,500.0	35,500.0	38,000.0	40,000.0
Net Total Budget 1 - Recurrent	8,399,825.0	6,061,831.0	6,826,023.0	-	7,561,107.0	7,069,817.0	7,372,599.0	7,688,305.0

Analysis of Expenditure									
21	Compensation of Employees	1,508,081.0	1,592,591.0	1,672,769.0	-	2,250,718.0	2,298,441.0	2,348,161.0	2,398,374.0
22	Travel Expenses and Subsistence	333,760.0	283,100.0	297,640.0	-	53,092.0	39,092.0	39,092.0	39,092.0
23	Rental of Property and Machinery	146,307.0	142,532.0	147,286.0	-	185,040.0	201,251.0	231,438.0	266,156.0
24	Utilities and Communication Services	269,906.0	249,780.0	264,613.0	-	307,019.0	322,377.0	338,497.0	355,423.0
25	Use of Goods and Services	2,771,764.0	639,234.0	678,668.0	-	889,788.0	738,103.0	771,357.0	802,985.0
27	Grants, Contributions and Subsidies	3,173,731.0	3,053,231.0	3,660,372.0	-	3,712,534.0	3,381,335.0	3,549,823.0	3,726,730.0
28	Retirement Benefits	40,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	214,276.0	144,363.0	147,675.0	-	202,416.0	122,718.0	130,231.0	137,545.0
Total Budget 1 - Recurrent		8,459,825.0	6,106,831.0	6,871,023.0	-	7,602,607.0	7,105,317.0	7,410,599.0	7,728,305.0
Less Appropriations-In-Aid		60,000.0	45,000.0	45,000.0	-	41,500.0	35,500.0	38,000.0	40,000.0
Net Total Budget 1 - Recurrent		8,399,825.0	6,061,831.0	6,826,023.0	-	7,561,107.0	7,069,817.0	7,372,599.0	7,688,305.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Office of the Prime Minister. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	753,790.0	700,261.0	747,346.0	-	794,057.0	751,322.0	782,916.0	812,380.0
10002	Financial Management and Accounting Services	74,618.0	80,801.0	83,784.0	-	80,242.0	81,931.0	83,663.0	85,443.0
10003	Human Resource Management and Other Support Services	539,984.0	516,986.0	557,476.0	-	589,765.0	563,676.0	589,711.0	613,401.0
10005	Direction and Administration	78,965.0	89,450.0	93,062.0	-	89,862.0	92,917.0	96,103.0	99,424.0
10205	Rehabilitation and Maintenance Works	60,223.0	13,024.0	13,024.0	-	34,188.0	12,798.0	13,439.0	14,112.0
02	Policy, Planning and Development	104,233.0	130,337.0	154,632.0	-	159,665.0	163,902.0	168,300.0	172,862.0
10001	Direction and Management	16,256.0	22,992.0	23,385.0	-	30,492.0	31,071.0	31,665.0	32,274.0
10279	Administration of Internal Audit	37,916.0	48,038.0	49,174.0	-	50,695.0	51,625.0	52,580.0	53,558.0
10568	Support to Violence Prevention Secretariat	4,050.0	4,150.0	14,038.0	-	13,650.0	14,333.0	15,050.0	15,803.0
11036	Planning, Monitoring and Evaluation	46,011.0	55,157.0	68,035.0	-	64,828.0	66,873.0	69,005.0	71,227.0
Total Programme 001 - Executive Direction and Administration		858,023.0	830,598.0	901,978.0	-	953,722.0	915,224.0	951,216.0	985,242.0

Analysis of Expenditure									
21	Compensation of Employees	339,439.0	394,928.0	405,888.0	-	506,202.0	519,396.0	533,747.0	547,707.0
22	Travel Expenses and Subsistence	74,954.0	86,670.0	94,470.0	-	19,056.0	5,056.0	5,056.0	5,056.0
23	Rental of Property and Machinery	500.0	910.0	910.0	-	900.0	1,035.0	1,190.0	1,369.0
24	Utilities and Communication Services	96,932.0	100,506.0	105,906.0	-	111,543.0	117,122.0	122,979.0	129,128.0
25	Use of Goods and Services	287,160.0	210,940.0	253,240.0	-	267,669.0	241,270.0	255,331.0	267,423.0
27	Grants, Contributions and Subsidies	-	-	2,920.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	59,038.0	36,644.0	38,644.0	-	48,352.0	31,345.0	32,913.0	34,559.0
Total Programme 001 - Executive Direction and Administration		858,023.0	830,598.0	901,978.0	-	953,722.0	915,224.0	951,216.0	985,242.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the cost of providing financial management, accounting and reporting services to the Office of the Prime Minister, Office of the Cabinet, Ministry of Tourism, Ministry of Culture, Gender, Entertainment and Sport and the various public bodies, divisions and units attached to these Ministries.

21	Compensation of Employees	58,384.0	64,415.0	66,558.0	-	77,011.0	78,568.0	80,163.0	81,799.0
22	Travel Expenses and Subsistence	10,690.0	10,424.0	12,624.0	-	618.0	618.0	618.0	618.0
25	Use of Goods and Services	3,822.0	5,198.0	2,998.0	-	2,063.0	2,167.0	2,275.0	2,389.0
27	Grants, Contributions and Subsidies	-	-	840.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,722.0	764.0	764.0	-	550.0	578.0	607.0	637.0
Total Activity 10002 - Financial Management and Accounting Services		74,618.0	80,801.0	83,784.0	-	80,242.0	81,931.0	83,663.0	85,443.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the corporate services divisions and units of the Office of the Prime Minister. Support services include human resource management; strategic planning; property maintenance; fleet management; event coordination; documentation and records management; and information technology.

21	Compensation of Employees	186,697.0	213,803.0	220,653.0	-	267,128.0	275,791.0	285,494.0	294,692.0
22	Travel Expenses and Subsistence	35,602.0	43,012.0	48,612.0	-	17,274.0	3,274.0	3,274.0	3,274.0
23	Rental of Property and Machinery	500.0	910.0	910.0	-	900.0	1,035.0	1,190.0	1,369.0
24	Utilities and Communication Services	88,344.0	91,018.0	93,418.0	-	101,903.0	106,999.0	112,349.0	117,967.0
25	Use of Goods and Services	189,007.0	141,561.0	163,561.0	-	161,646.0	153,042.0	162,692.0	170,152.0
27	Grants, Contributions and Subsidies	-	-	1,640.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	39,834.0	26,682.0	28,682.0	-	40,914.0	23,535.0	24,712.0	25,947.0
Total Activity 10003 - Human Resource Management and Other Support Services		539,984.0	516,986.0	557,476.0	-	589,765.0	563,676.0	589,711.0	613,401.0

Activity 10005 - Direction and Administration

This activity supports the cost of operations for:

- The Western Regional Office which is a satellite facility established to support the implementation of programmes, policies, projects and the hosting of and the hosting of inter-ministerial conferences and meetings within the parishes of St. James, Trelawny, Hanover and Westmoreland; and
- The Communication and Public Affairs Division, provides strategic communication support to the Office of the Prime Minister.

The provision is broken out as follows:

Sub-Activities	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Western Regional Office - OPM	10,285.0	39.0	3,188.0	5,001.0	1,100.0	19,613.0
Communication and Public Affairs Division	34,993.0	130.0	6,452.0	26,174.0	2,500.0	70,249.0
Total Activity 10005	45,278.0	169.0	9,640.0	31,175.0	3,600.0	89,862.0

21	Compensation of Employees	29,721.0	35,605.0	35,937.0	-	45,278.0	46,111.0	46,966.0	47,841.0
22	Travel Expenses and Subsistence	8,211.0	8,517.0	8,517.0	-	169.0	169.0	169.0	169.0
24	Utilities and Communication Services	8,588.0	9,488.0	12,488.0	-	9,640.0	10,123.0	10,630.0	11,161.0
25	Use of Goods and Services	27,393.0	29,826.0	29,826.0	-	31,175.0	32,734.0	34,369.0	36,085.0
27	Grants, Contributions and Subsidies	-	-	280.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,052.0	6,014.0	6,014.0	-	3,600.0	3,780.0	3,969.0	4,168.0
Total Activity 10005 - Direction and Administration		78,965.0	89,450.0	93,062.0	-	89,862.0	92,917.0	96,103.0	99,424.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the maintenance costs of the Executive Office, Jamaica House and Vale Royal.

25	Use of Goods and Services	48,893.0	10,940.0	10,940.0	-	32,000.0	10,501.0	11,027.0	11,579.0
32	Fixed Assets (Capital Goods)	11,330.0	2,084.0	2,084.0	-	2,188.0	2,297.0	2,412.0	2,533.0
Total Activity 10205 - Rehabilitation and Maintenance Works		60,223.0	13,024.0	13,024.0	-	34,188.0	12,798.0	13,439.0	14,112.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the overall management, administration and expenditure of the Ministry acting under the direction of the Prime Minister. This area is also responsible for providing sound policy advice and technical support to the Minister as well as the Government Ministers assigned to the Office of the Prime Minister.

21	Compensation of Employees	12,104.0	18,340.0	18,693.0	-	30,492.0	31,071.0	31,665.0	32,274.0
22	Travel Expenses and Subsistence	4,152.0	4,652.0	4,652.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Activity 10001 - Direction and Management		16,256.0	22,992.0	23,385.0	-	30,492.0	31,071.0	31,665.0	32,274.0

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems within the Office of the Prime Minister, Office of the Cabinet and Ministry of Tourism; in order to improve and add value to the Ministry's operations and ensure strong internal controls and efficient and effective use of resources.

21	Compensation of Employees	28,598.0	35,797.0	36,893.0	-	49,227.0	50,133.0	51,063.0	52,015.0
22	Travel Expenses and Subsistence	8,743.0	11,396.0	11,396.0	-	995.0	995.0	995.0	995.0
25	Use of Goods and Services	575.0	845.0	845.0	-	473.0	497.0	522.0	548.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		37,916.0	48,038.0	49,174.0	-	50,695.0	51,625.0	52,580.0	53,558.0

Activity 10568 - Support to Violence Prevention Secretariat

This activity supports the operations (Consultancy) of the Secretariat to allow for optimal functioning of the National Commission on Violence Prevention and will provide administrative, research and monitoring support services. The Commission is charged to study the problem of violence in Jamaica and international best practice, with a view to making realistic and attainable evidence-based recommendations to reverse/stem current trends.

21	Compensation of Employees	-	-	348.0	-	-	-	-	-
25	Use of Goods and Services	4,050.0	4,150.0	13,650.0	-	13,650.0	14,333.0	15,050.0	15,803.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Activity 10568 - Support to Violence Prevention Secretariat		4,050.0	4,150.0	14,038.0	-	13,650.0	14,333.0	15,050.0	15,803.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the monitoring of agencies with infrastructure development, technical and social focus for the ministry. It also provides support to Jamaica House fellowship programme.

21	Compensation of Employees	23,935.0	26,968.0	26,806.0	-	37,066.0	37,722.0	38,396.0	39,086.0
22	Travel Expenses and Subsistence	7,556.0	8,669.0	8,669.0	-	-	-	-	-
25	Use of Goods and Services	13,420.0	18,420.0	31,420.0	-	26,662.0	27,996.0	29,396.0	30,867.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,100.0	1,100.0	1,100.0	-	1,100.0	1,155.0	1,213.0	1,274.0
Total Activity 11036 - Planning, Monitoring and Evaluation		46,011.0	55,157.0	68,035.0	-	64,828.0	66,873.0	69,005.0	71,227.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 186 - Oversight of Assigned Subjects

Description of Programme

This programme supports the effective management and coordination of the assigned subjects, projects and portfolio, to successfully meet expectations of stakeholders.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Protocol and Chancery Functions	53,157.0	62,157.0	62,157.0	-	75,551.0	79,304.0	83,244.0	87,382.0
10425	Planning and Coordination of State Ceremonies	53,157.0	62,157.0	62,157.0	-	75,551.0	79,304.0	83,244.0	87,382.0
21	Special Development Support	10,384.0	-	-	-	-	-	-	-
10005	Direction and Administration	10,384.0	-	-	-	-	-	-	-
24	Strategic National Development Initiatives	-	17,414.0	17,582.0	-	19,667.0	20,104.0	20,552.0	21,014.0
10005	Direction and Administration	-	17,414.0	17,582.0	-	19,667.0	20,104.0	20,552.0	21,014.0
Total Programme 186 - Oversight of Assigned Subjects		63,541.0	79,571.0	79,739.0	-	95,218.0	99,408.0	103,796.0	108,396.0

Analysis of Expenditure									
21	Compensation of Employees	6,069.0	10,783.0	10,951.0	-	17,485.0	17,801.0	18,125.0	18,455.0
22	Travel Expenses and Subsistence	2,513.0	4,736.0	4,736.0	-	314.0	314.0	314.0	314.0
23	Rental of Property and Machinery	11.0	11.0	11.0	-	11.0	13.0	15.0	17.0
24	Utilities and Communication Services	897.0	1,196.0	1,196.0	-	1,147.0	1,205.0	1,264.0	1,327.0
25	Use of Goods and Services	53,536.0	62,110.0	62,110.0	-	74,561.0	78,290.0	82,204.0	86,315.0
32	Fixed Assets (Capital Goods)	515.0	735.0	735.0	-	1,700.0	1,785.0	1,874.0	1,968.0
Total Programme 186 - Oversight of Assigned Subjects		63,541.0	79,571.0	79,739.0	-	95,218.0	99,408.0	103,796.0	108,396.0

Sub Programme 20 - Protocol and Chancery Functions

Activity 10425 - Planning and Coordination of State Ceremonies

This Activity supports the execution of state ceremonies and official funerals, ensuring that the highest standards of courtesy and official etiquette are accorded to VIPs and visitors to the Office of the Prime Minister. Funds under this activity also support the General Secretary of the Chancery in the administration of the National Honours and Awards Act 1969, through systems which ensure transparency and the recognition of the most deserving in society.

21	Compensation of Employees	250.0	250.0	250.0	-	210.0	210.0	210.0	210.0
22	Travel Expenses and Subsistence	330.0	330.0	330.0	-	290.0	290.0	290.0	290.0
24	Utilities and Communication Services	132.0	132.0	132.0	-	82.0	86.0	90.0	95.0
25	Use of Goods and Services	51,930.0	60,930.0	60,930.0	-	73,269.0	76,933.0	80,780.0	84,819.0
32	Fixed Assets (Capital Goods)	515.0	515.0	515.0	-	1,700.0	1,785.0	1,874.0	1,968.0
Total Activity 10425 - Planning and Coordination of State Ceremonies		53,157.0	62,157.0	62,157.0	-	75,551.0	79,304.0	83,244.0	87,382.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 24 - Strategic National Development Initiatives

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Registration Unit (NRU) which is responsible for overseeing the activities currently being implemented to support the establishment of a National Identification System (NIDS).

21	Compensation of Employees	-	10,533.0	10,701.0	-	17,275.0	17,591.0	17,915.0	18,245.0
22	Travel Expenses and Subsistence	-	4,406.0	4,406.0	-	24.0	24.0	24.0	24.0
23	Rental of Property and Machinery	-	11.0	11.0	-	11.0	13.0	15.0	17.0
24	Utilities and Communication Services	-	1,064.0	1,064.0	-	1,065.0	1,119.0	1,174.0	1,232.0
25	Use of Goods and Services	-	1,180.0	1,180.0	-	1,292.0	1,357.0	1,424.0	1,496.0
32	Fixed Assets (Capital Goods)	-	220.0	220.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		-	17,414.0	17,582.0	-	19,667.0	20,104.0	20,552.0	21,014.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

Description of Programme

This programme supports the effective management and coordination of the assigned subjects, projects and portfolio, to successfully meet expectations of stakeholders.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Special Development Support	2,109,296.0	2,209,801.0	2,241,516.0	-	3,004,207.0	2,437,287.0	2,547,366.0	2,663,070.0
10005	Direction and Administration	2,109,296.0	2,209,801.0	2,241,516.0	-	3,004,207.0	2,437,287.0	2,547,366.0	2,663,070.0
22	National Electoral Support	3,635,385.0	1,420,951.0	1,449,525.0	-	1,658,756.0	1,684,875.0	1,749,290.0	1,818,142.0
10005	Direction and Administration	693,636.0	687,958.0	704,668.0	-	790,108.0	812,569.0	846,995.0	883,633.0
10201	Registration of Voters	1,494,181.0	732,993.0	744,857.0	-	868,648.0	872,306.0	902,295.0	934,509.0
10202	Holding of Elections	1,447,568.0	-	-	-	-	-	-	-
Total Programme 186 - Oversight of Assigned Subjects		5,744,681.0	3,630,752.0	3,691,041.0	-	4,662,963.0	4,122,162.0	4,296,656.0	4,481,212.0

Analysis of Expenditure									
21	Compensation of Employees	1,031,229.0	1,056,152.0	1,097,601.0	-	1,417,365.0	1,445,260.0	1,473,855.0	1,503,164.0
22	Travel Expenses and Subsistence	234,366.0	170,561.0	170,561.0	-	27,914.0	27,914.0	27,914.0	27,914.0
23	Rental of Property and Machinery	140,711.0	140,711.0	140,711.0	-	163,333.0	176,287.0	202,730.0	233,140.0
24	Utilities and Communication Services	148,500.0	121,913.0	121,913.0	-	147,260.0	154,625.0	162,358.0	170,477.0
25	Use of Goods and Services	2,342,184.0	285,300.0	275,800.0	-	417,363.0	291,969.0	301,289.0	311,066.0
27	Grants, Contributions and Subsidies	1,653,231.0	1,753,231.0	1,781,571.0	-	2,347,534.0	1,940,085.0	2,036,910.0	2,138,571.0
28	Retirement Benefits	40,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	152,460.0	100,884.0	100,884.0	-	140,194.0	84,022.0	89,600.0	94,880.0
Total Programme 186 - Oversight of Assigned Subjects		5,744,681.0	3,630,752.0	3,691,041.0	-	4,662,963.0	4,122,162.0	4,296,656.0	4,481,212.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Special Development Support

Activity 10005 - Direction and Administration

This Activity supports the administrative and other operating expenses of the Culture, Health, Art, Sports and Education (CHASE) Fund and the Jamaica Social Investment Fund (JSIF).

- The Culture, Health, Art, Sports and Education (CHASE) Fund, was established by way of an amendment to the Betting, Gaming and Lotteries Act, to receive monetary contributions arising from Lottery operations for the benefit of Sports Development, Early Childhood Education, Health and Arts and Culture; and
- The Jamaica Social Investment Fund (JSIF), is a public body established by the government to manage resources provided for community-based social-economic infrastructure and social service projects. The projects which are currently being implemented under JSIF are found under Head 15000C – Office of the Prime Minister.

The provision is broken out as follows:

Sub-Activities	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Culture, Health, Art, Sports & Education						2,347,534.0		2,347,534.0
Jamaica Social Investment Fund	410,913.0	2,540.0	18,077.0	18,500.0	159,138.0		47,505.0	656,713.0
Total Activity -10005	410,913.0	2,540.0	18,077.0	18,500.0	159,138.0	2,347,534.0	47,505.0	3,004,207.0

21	Compensation of Employees	312,566.0	319,692.0	334,787.0	-	410,913.0	418,077.0	425,420.0	432,946.0
22	Travel Expenses and Subsistence	69,585.0	69,585.0	69,585.0	-	2,540.0	2,540.0	2,540.0	2,540.0
23	Rental of Property and Machinery	19,448.0	19,448.0	19,448.0	-	18,077.0	20,789.0	23,907.0	27,493.0
24	Utilities and Communication Services	8,872.0	8,842.0	8,842.0	-	18,500.0	19,426.0	20,397.0	21,417.0
25	Use of Goods and Services	38,133.0	37,643.0	37,643.0	-	159,138.0	34,790.0	36,532.0	38,360.0
27	Grants, Contributions and Subsidies	1,653,231.0	1,753,231.0	1,769,851.0	-	2,347,534.0	1,940,085.0	2,036,910.0	2,138,571.0
32	Fixed Assets (Capital Goods)	7,461.0	1,360.0	1,360.0	-	47,505.0	1,580.0	1,660.0	1,743.0
Total Activity 10005 - Direction and Administration		2,109,296.0	2,209,801.0	2,241,516.0	-	3,004,207.0	2,437,287.0	2,547,366.0	2,663,070.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 22 - National Electoral Support

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the staff of the Electoral Office and Electoral Commission of Jamaica as well as retaining fees for Returning Officers and Election Clerks. The provision includes **\$1.5m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	379,684.0	389,006.0	401,076.0	-	527,662.0	538,575.0	549,760.0	561,226.0
22	Travel Expenses and Subsistence	47,495.0	47,495.0	47,495.0	-	-	-	-	-
23	Rental of Property and Machinery	69,100.0	69,100.0	69,100.0	-	82,300.0	90,092.0	103,606.0	119,147.0
24	Utilities and Communication Services	90,654.0	58,583.0	58,583.0	-	72,171.0	75,780.0	79,571.0	83,551.0
25	Use of Goods and Services	32,269.0	78,518.0	78,518.0	-	87,421.0	85,715.0	89,255.0	92,966.0
27	Grants, Contributions and Subsidies	-	-	4,640.0	-	-	-	-	-
28	Retirement Benefits	40,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	32,434.0	43,256.0	43,256.0	-	18,554.0	20,407.0	22,803.0	24,743.0
Total Activity 10005 - Direction and Administration		693,636.0	687,958.0	704,668.0	-	790,108.0	812,569.0	846,995.0	883,633.0

Activity 10201 - Registration of Voters

This activity supports the registration of voters; processing of electors' demographic data prior to the production of an updated Official Voters' list as well as the production of voters' identification cards for registered voters.

21	Compensation of Employees	338,979.0	347,454.0	361,738.0	-	478,790.0	488,608.0	498,675.0	508,992.0
22	Travel Expenses and Subsistence	117,286.0	53,481.0	53,481.0	-	25,374.0	25,374.0	25,374.0	25,374.0
23	Rental of Property and Machinery	52,163.0	52,163.0	52,163.0	-	62,956.0	65,406.0	75,217.0	86,500.0
24	Utilities and Communication Services	48,974.0	54,488.0	54,488.0	-	56,589.0	59,419.0	62,390.0	65,509.0
25	Use of Goods and Services	880,511.0	169,139.0	159,639.0	-	170,804.0	171,464.0	175,502.0	179,740.0
27	Grants, Contributions and Subsidies	-	-	7,080.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	56,268.0	56,268.0	56,268.0	-	74,135.0	62,035.0	65,137.0	68,394.0
Total Activity 10201 - Registration of Voters		1,494,181.0	732,993.0	744,857.0	-	868,648.0	872,306.0	902,295.0	934,509.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 99 - Other Economic Affairs
Programme 186 - Oversight of Assigned Subjects

Description of Programme

This programme supports the effective management and coordination of the assigned subjects, projects and portfolio, to successfully meet expectations of stakeholders.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
		2020-2021	2021-2022	2021-2022					
21	Special Development Support	7,202.0	-	-	-	-	-	-	-
10005	Direction and Administration	7,202.0	-	-	-	-	-	-	-
24	Strategic National Development Initiatives	-	7,439.0	8,897.0	-	7,924.0	8,122.0	8,324.0	8,535.0
10005	Direction and Administration	-	7,439.0	8,897.0	-	7,924.0	8,122.0	8,324.0	8,535.0
Total Programme 186 - Oversight of Assigned Subjects		7,202.0	7,439.0	8,897.0	-	7,924.0	8,122.0	8,324.0	8,535.0

Analysis of Expenditure									
21	Compensation of Employees	4,282.0	4,098.0	5,556.0	-	6,281.0	6,396.0	6,513.0	6,633.0
22	Travel Expenses and Subsistence	2,034.0	1,720.0	1,720.0	-	22.0	22.0	22.0	22.0
24	Utilities and Communication Services	136.0	336.0	336.0	-	336.0	353.0	370.0	389.0
25	Use of Goods and Services	605.0	1,035.0	1,035.0	-	1,035.0	1,088.0	1,143.0	1,201.0
32	Fixed Assets (Capital Goods)	145.0	250.0	250.0	-	250.0	263.0	276.0	290.0
Total Programme 186 - Oversight of Assigned Subjects		7,202.0	7,439.0	8,897.0	-	7,924.0	8,122.0	8,324.0	8,535.0

Sub Programme 24 - Strategic National Development Initiatives

Activity 10005 - Direction and Administration

The activity supports the operations of the Social Partnership Council Secretariat to allow for smooth and optimal functioning of the National Partnership Council and related working groups and committees. The Secretariat provides the Partnership Council and related committees with coordination, administrative, research and monitoring support services.

21	Compensation of Employees	-	4,098.0	5,556.0	-	6,281.0	6,396.0	6,513.0	6,633.0
22	Travel Expenses and Subsistence	-	1,720.0	1,720.0	-	22.0	22.0	22.0	22.0
24	Utilities and Communication Services	-	336.0	336.0	-	336.0	353.0	370.0	389.0
25	Use of Goods and Services	-	1,035.0	1,035.0	-	1,035.0	1,088.0	1,143.0	1,201.0
32	Fixed Assets (Capital Goods)	-	250.0	250.0	-	250.0	263.0	276.0	290.0
Total Activity 10005 - Direction and Administration		-	7,439.0	8,897.0	-	7,924.0	8,122.0	8,324.0	8,535.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 186 - Oversight of Assigned Subjects

Description of Programme

This programme supports the effective management and coordination of the assigned subjects, projects and portfolio, to successfully meet expectations of stakeholders.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
23	Public Information Services	226,223.0	215,336.0	219,526.0	-	251,567.0	250,140.0	256,917.0	263,914.0
10005	Direction and Administration	214,886.0	215,336.0	219,526.0	-	251,567.0	250,140.0	256,917.0	263,914.0
11674	Access to Information Services	11,337.0	-	-	-	-	-	-	-
25	Records and Information Management	-	-	47,197.0	-	180,635.0	188,017.0	196,616.0	205,374.0
10005	Direction and Administration	-	-	14,485.0	-	58,419.0	59,647.0	61,232.0	62,878.0
11650	Research and Preservation of Archival Records	-	-	7,126.0	-	43,127.0	44,583.0	46,098.0	47,676.0
11672	Management of Audio Visual Archives	-	-	11,484.0	-	44,803.0	47,715.0	51,279.0	54,685.0
11674	Access to Information Services	-	-	14,102.0	-	34,286.0	36,072.0	38,007.0	40,135.0
26	Information Regulatory Services	-	-	12,129.0	-	39,760.0	40,943.0	41,769.0	42,620.0
10005	Direction and Administration	-	-	12,129.0	-	39,760.0	40,943.0	41,769.0	42,620.0
Total Programme 186 - Oversight of Assigned Subjects		226,223.0	215,336.0	278,852.0	-	471,962.0	479,100.0	495,302.0	511,908.0

Analysis of Expenditure									
21	Compensation of Employees	127,062.0	126,630.0	152,773.0	-	303,385.0	309,588.0	315,921.0	322,415.0
22	Travel Expenses and Subsistence	19,893.0	18,213.0	24,953.0	-	4,586.0	4,586.0	4,586.0	4,586.0
23	Rental of Property and Machinery	5,085.0	900.0	5,654.0	-	20,796.0	23,916.0	27,503.0	31,630.0
24	Utilities and Communication Services	22,721.0	25,329.0	34,762.0	-	46,083.0	48,389.0	50,809.0	53,349.0
25	Use of Goods and Services	49,344.0	39,764.0	46,398.0	-	86,542.0	80,736.0	84,404.0	87,644.0
27	Grants, Contributions and Subsidies	-	-	8,500.0	-	-	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	2,118.0	4,500.0	5,812.0	-	10,570.0	3,885.0	4,079.0	4,284.0
Total Programme 186 - Oversight of Assigned Subjects		226,223.0	215,336.0	278,852.0	-	471,962.0	479,100.0	495,302.0	511,908.0

Sub Programme 23 - Public Information Services

Activity 10005 - Direction and Administration

This activity supports the **Public Broadcasting Corporation of Jamaica (PBC)** which is responsible for disseminating news, information and ideas on matters of general public interest that contribute to the education of the Jamaican audience. Included in the provision is Appropriations- In-Aid of **\$40.0m** to offset operating expenses.

21	Compensation of Employees	122,946.0	126,630.0	129,820.0	-	165,027.0	168,369.0	171,794.0	175,305.0
22	Travel Expenses and Subsistence	18,483.0	18,213.0	18,213.0	-	3,860.0	3,860.0	3,860.0	3,860.0
23	Rental of Property and Machinery	2,384.0	900.0	900.0	-	900.0	1,035.0	1,190.0	1,369.0
24	Utilities and Communication Services	21,512.0	25,329.0	25,329.0	-	25,329.0	26,596.0	27,927.0	29,323.0
25	Use of Goods and Services	47,443.0	39,764.0	39,764.0	-	49,581.0	50,280.0	52,146.0	54,057.0
27	Grants, Contributions and Subsidies	-	-	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,118.0	4,500.0	4,500.0	-	6,870.0	-	-	-
Total Activity 10005 - Direction and Administration		214,886.0	215,336.0	219,526.0	-	251,567.0	250,140.0	256,917.0	263,914.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 25 - Records and Information Management

Activity 10005 - Direction and Administration

This activity provides for the operations of the Jamaica Archives and Records Department (JARD) and the Government Records Centre (GRC).

The JARD is responsible for:

- Initiating, monitoring, reviewing and coordinating the activities of the Jamaica Archives and Records Department,
- Monitoring compliance with the Archives Act (1982) and Archives Regulations (1988); and
- Drafting policies for the management of Government's information delivery systems.

The GRC is mandated to establish, audit and manage recorded programmes nationally, with emphasis on records retention and disposition. The duties encompass comprehensive records inventory, records appraisal and the establishment of retention schedules for all government Ministries, Departments, Agencies, Statutory Bodies and Public Enterprises.

The provision is broken out as follows:

Sub-Activities	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Jamaica Archives and Records Department	28,214.0	173.0		1,551.0	386.0	200.0	30,524.0
Government Records Centre	16,232.0	127.0	180.0	3,531.0	7,825.0		27,895.0
Total Activity 10005	44,446.0	300.0	180.0	5,082.0	8,211.0	200.0	58,419.0

21	Compensation of Employees	-	-	6,841.0	-	44,446.0	45,286.0	46,146.0	47,028.0
22	Travel Expenses and Subsistence	-	-	1,860.0	-	300.0	300.0	300.0	300.0
23	Rental of Property and Machinery	-	-	312.0	-	180.0	207.0	238.0	274.0
24	Utilities and Communication Services	-	-	2,764.0	-	5,082.0	5,337.0	5,604.0	5,884.0
25	Use of Goods and Services	-	-	2,708.0	-	8,211.0	8,307.0	8,723.0	9,160.0
32	Fixed Assets (Capital Goods)	-	-	-	-	200.0	210.0	221.0	232.0
Total Activity 10005 - Direction and Administration		-	-	14,485.0	-	58,419.0	59,647.0	61,232.0	62,878.0

Activity 11650 - Research and Preservation of Archival Records

This activity supports appraising, acquiring, listing, preserving and making accessible to the public, historical records in the custody of the archives.

21	Compensation of Employees	-	-	3,600.0	-	24,810.0	25,358.0	25,919.0	26,495.0
22	Travel Expenses and Subsistence	-	-	2,019.0	-	151.0	151.0	151.0	151.0
24	Utilities and Communication Services	-	-	831.0	-	9,768.0	10,256.0	10,768.0	11,307.0
25	Use of Goods and Services	-	-	63.0	-	5,898.0	6,193.0	6,504.0	6,829.0
32	Fixed Assets (Capital Goods)	-	-	613.0	-	2,500.0	2,625.0	2,756.0	2,894.0
Total Activity 11650 - Research and Preservation of Archival Records		-	-	7,126.0	-	43,127.0	44,583.0	46,098.0	47,676.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

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Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11672 - Management of Audio Visual Archives

This activity supports the Audio Visual Unit maintains the collection of audio and videotapes from the former Jamaica Broadcasting Corporation's (JBC) archives and library, and is responsible for making same available for use in-keeping with the GOJ/JBC/RJR Heads of Agreement, the Public Broadcasting Corporation of Jamaica Act, and copyright regulations.

The Unit also regulates the storage environment by properly controlling and monitoring temperature and humidity levels to ensure that the collection is maintained in keeping with international preservation and conservation standards.

21	Compensation of Employees	-	-	3,206.0	-	23,404.0	23,917.0	24,442.0	24,981.0
22	Travel Expenses and Subsistence	-	-	224.0	-	75.0	75.0	75.0	75.0
23	Rental of Property and Machinery	-	-	3,910.0	-	13,724.0	15,783.0	18,150.0	20,873.0
24	Utilities and Communication Services	-	-	3,820.0	-	3,820.0	4,012.0	4,213.0	4,423.0
25	Use of Goods and Services	-	-	125.0	-	3,280.0	3,403.0	3,848.0	3,754.0
32	Fixed Assets (Capital Goods)	-	-	199.0	-	500.0	525.0	551.0	579.0
Total Activity 11672 - Management of Audio Visual Archives		-	-	11,484.0	-	44,803.0	47,715.0	51,279.0	54,685.0

Activity 11674 - Access to Information Services

This activity supports the implementation and administration of the Access to Information Act 2002, which gives citizens the right to access official government documents and other related information, with some exemptions. The unit is also charged with the promotion of the legislation as well as the provision of secretariat services to the Access to Information (ATI) Appeal Tribunal.

21	Compensation of Employees	-	-	5,853.0	-	17,606.0	17,966.0	18,314.0	18,670.0
22	Travel Expenses and Subsistence	-	-	1,461.0	-	150.0	150.0	150.0	150.0
23	Rental of Property and Machinery	-	-	532.0	-	5,992.0	6,891.0	7,925.0	9,114.0
24	Utilities and Communication Services	-	-	2,018.0	-	2,084.0	2,188.0	2,297.0	2,412.0
25	Use of Goods and Services	-	-	3,738.0	-	7,954.0	8,352.0	8,770.0	9,210.0
32	Fixed Assets (Capital Goods)	-	-	500.0	-	500.0	525.0	551.0	579.0
Total Activity 11674 - Access to Information Services		-	-	14,102.0	-	34,286.0	36,072.0	38,007.0	40,135.0

Sub Programme 26 - Information Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the Information Division is responsible for ensuring the appropriate Policy and Legislative Framework for regulating the Electronic Media Sector and access to and the management of official records and information.

21	Compensation of Employees	-	-	3,453.0	-	28,092.0	28,692.0	29,306.0	29,936.0
22	Travel Expenses and Subsistence	-	-	1,176.0	-	50.0	50.0	50.0	50.0
25	Use of Goods and Services	-	-	-	-	11,618.0	4,201.0	4,413.0	4,634.0
27	Grants, Contributions and Subsidies	-	-	7,500.0	-	-	8,000.0	8,000.0	8,000.0
Total Activity 10005 - Direction and Administration		-	-	12,129.0	-	39,760.0	40,943.0	41,769.0	42,620.0



2022-2023 Jamaica Budget

Head 15000 - Office of the Prime Minister

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Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 186 - Oversight of Assigned Subjects

Description of Programme

This programme supports the effective management and coordination of the assigned subjects, projects and portfolio, to successfully meet expectations of stakeholders.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
21 Special Development Support	1,560,155.0	1,343,135.0	1,910,516.0	-	1,410,818.0	1,481,301.0	1,555,305.0	1,633,012.0
10005 Direction and Administration	1,339,655.0	1,343,135.0	1,910,516.0	-	1,410,818.0	1,481,301.0	1,555,305.0	1,633,012.0
10668 COVID-19 Response	220,500.0	-	-	-	-	-	-	-
Total Programme 186 - Oversight of Assigned Subjects	1,560,155.0	1,343,135.0	1,910,516.0	-	1,410,818.0	1,481,301.0	1,555,305.0	1,633,012.0

Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0
24	Utilities and Communication Services	720.0	500.0	500.0	-	650.0	683.0	753.0
25	Use of Goods and Services	38,935.0	40,085.0	40,085.0	-	42,618.0	44,750.0	49,336.0
27	Grants, Contributions and Subsidies	1,520,500.0	1,300,000.0	1,867,381.0	-	1,365,000.0	1,433,250.0	1,580,159.0
32	Fixed Assets (Capital Goods)	-	1,350.0	1,350.0	-	1,350.0	1,418.0	1,564.0
	Total Programme 186 - Oversight of Assigned Subjects	1,560,155.0	1,343,135.0	1,910,516.0	-	1,410,818.0	1,481,301.0	1,555,305.0

Sub Programme 21 - Special Development Support

Activity 10005 - Direction and Administration

This activity supports the administrative and other operating expenses of the Constituency Development Fund Unit and provides for grants to the Sixty-three (63) Members of Parliament for implementation of social programmes in their constituencies.

22	Travel Expenses and Subsistence	-	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0
24	Utilities and Communication Services	720.0	500.0	500.0	-	650.0	683.0	753.0
25	Use of Goods and Services	38,935.0	40,085.0	40,085.0	-	42,618.0	44,750.0	49,336.0
27	Grants, Contributions and Subsidies	1,300,000.0	1,300,000.0	1,867,381.0	-	1,365,000.0	1,433,250.0	1,580,159.0
32	Fixed Assets (Capital Goods)	-	1,350.0	1,350.0	-	1,350.0	1,418.0	1,564.0
	Total Activity 10005 - Direction and Administration	1,339,655.0	1,343,135.0	1,910,516.0	-	1,410,818.0	1,481,301.0	1,555,305.0



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

Head 15000C - Office of the Prime Minister
Budget 6 - Capital

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The Capital Estimates of the Office of the Prime Minister provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2021/2022:

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
01 Executive and Legislative Services	1,273,538.0	2,507,500.0	1,919,824.0	-	2,360,264.0	2,095,000.0	2,500,000.0	-
01 186 Oversight of Assigned Subjects	1,273,538.0	2,507,500.0	1,919,824.0	-	2,360,264.0	2,095,000.0	2,500,000.0	-
99 Other General Public Services	3,207,025.0	3,371,157.0	3,050,423.0	-	2,147,194.0	960,990.0	1,381,700.0	1,850,000.0
99 186 Oversight of Assigned Subjects	3,207,025.0	3,371,157.0	3,050,423.0	-	2,147,194.0	960,990.0	1,381,700.0	1,850,000.0
Total Function 01 - General Public Services	4,480,563.0	5,878,657.0	4,970,247.0	-	4,507,458.0	3,055,990.0	3,881,700.0	1,850,000.0
Total Budget 6 - Capital	4,480,563.0	5,878,657.0	4,970,247.0	-	4,507,458.0	3,055,990.0	3,881,700.0	1,850,000.0
Less Appropriations-In-Aid	50,000.0	-	-	-	-	-	-	-
Net Total Budget 6 - Capital	4,430,563.0	5,878,657.0	4,970,247.0	-	4,507,458.0	3,055,990.0	3,881,700.0	1,850,000.0

Analysis of Expenditure								
21	Compensation of Employees	254,748.0	226,652.0	201,609.0	-	173,360.0	154,237.0	70,000.0
22	Travel Expenses and Subsistence	81,216.0	44,648.0	44,681.0	-	44,992.0	33,372.0	27,634.0
23	Rental of Property and Machinery	10,450.0	19,699.0	19,699.0	-	18,076.0	9,609.0	13,817.0
24	Utilities and Communication Services	9,755.0	30,815.0	30,825.0	-	18,500.0	13,148.0	13,817.0
25	Use of Goods and Services	1,089,254.0	3,712,877.0	2,743,391.0	-	2,241,890.0	1,819,092.0	2,105,268.0
26	Loan Interest Payments and Expenses	14,500.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,020,640.0	1,843,966.0	1,930,042.0	-	2,010,640.0	1,026,532.0	1,651,164.0
	Total Budget 6 - Capital	4,480,563.0	5,878,657.0	4,970,247.0	-	4,507,458.0	3,055,990.0	3,881,700.0
	Less Appropriations-In-Aid	50,000.0	-	-	-	-	-	-
	Net Total Budget 6 - Capital	4,430,563.0	5,878,657.0	4,970,247.0	-	4,507,458.0	3,055,990.0	3,881,700.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Jamaica Disaster Vulnerability Reduction Project	29488	673,542.00	Government of Jamaica
Implementation of the National Identification System for Economic Growth (NIDS)	29532	2,360,264.00	International Bank for Reconstruction and Development (IBRD)
Rural Economic Development Initiative II	29564	677,452.00	Inter-American Development Bank (IDB) or (IADB)
Integrated Community Development Project II	29567	796,200.00	International Bank for Reconstruction and Development (IBRD)
Total		4,507,458.00	Government of Jamaica



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
24	Strategic National Development Initiatives	1,273,538.0	2,507,500.0	1,919,824.0	-	2,360,264.0	2,095,000.0	2,500,000.0	-
24	29469 Youth Employment in Digital and Animation Industries	311,653.0	207,500.0	258,500.0	-	-	-	-	-
24	29532 Implementation of the National Identification System for Economic Growth (NIDS)	961,885.0	2,300,000.0	1,661,324.0	-	2,360,264.0	2,095,000.0	2,500,000.0	-
Total Programme 186 - Oversight of Assigned Subjects		1,273,538.0	2,507,500.0	1,919,824.0	-	2,360,264.0	2,095,000.0	2,500,000.0	-

Analysis of Expenditure									
21	Compensation of Employees	52,010.0	33,047.0	33,004.0	-	-	-	-	-
22	Travel Expenses and Subsistence	13,776.0	250.0	283.0	-	-	-	-	-
24	Utilities and Communication Services	1,473.0	333.0	343.0	-	-	-	-	-
25	Use of Goods and Services	563,732.0	1,950,205.0	1,362,529.0	-	1,694,830.0	1,466,500.0	1,750,000.0	-
32	Fixed Assets (Capital Goods)	642,547.0	523,665.0	523,665.0	-	665,434.0	628,500.0	750,000.0	-
Total Programme 186 - Oversight of Assigned Subjects		1,273,538.0	2,507,500.0	1,919,824.0	-	2,360,264.0	2,095,000.0	2,500,000.0	-

Sub Programme 24 Strategic National Development Initiatives

Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)

22	Travel Expenses and Subsistence	11,120.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	973.0	-	-	-	-	-	-	-
25	Use of Goods and Services	456,526.0	1,807,256.0	1,168,580.0	-	1,694,830.0	1,466,500.0	1,750,000.0	-
32	Fixed Assets (Capital Goods)	493,266.0	492,744.0	492,744.0	-	665,434.0	628,500.0	750,000.0	-
Total Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)		961,885.0	2,300,000.0	1,661,324.0	-	2,360,264.0	2,095,000.0	2,500,000.0	-

PROJECT SUMMARY

- PROJECT TITLE**
Implementation of the National Identification System for Economic Growth (NIDS)
- IMPLEMENTING AGENCY**
Office of the Prime Minister
- FUNDING AGENCY**
Government of Jamaica
Inter-American Development Bank (IDB) or (IADB) 4437/OC-JA
Inter-American Development Bank (IDB) or (IADB) JA-T1136
- OBJECTIVES OF THE PROJECT**
To implement a National Identification System (NIDS), this will provide a secure, reliable and unique method of authenticating an individual's identity.
- ORIGINAL DURATION**
February, 2018 - February, 2024



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 186 - Oversight of Assigned Subjects

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	262,723.00
Total	262,723.00
(2) External Component	
IADB - Loan	8,500,000.00
IADB - Grant	62,500.00
Total	8,562,500.00
Total (1) + (2)	8,825,223.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	262,750.00
Total	262,750.00
(2) External Component	
IADB - Loan	8,665,920.00
IADB - Grant	76,800.00
Total	8,742,720.00
Total (1) + (2)	9,005,470.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop the legal framework and regulation for the establishment of a National Identification System (NIDS);
- Establish an Identification and Registration Authority with improved business processes;
- Strengthen the NIDS Data center (eGov);
- Identify and establish enrolment and production sites for the NIDS and
- Develop a communication plan.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	24,130.00
(2) External Component	3,005,064.00
(3) Total	3,029,194.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

3,463,033.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- NIDS Solution Contract in effect and equipment delivered to Data Centre;
- Joint Select Committee established and report presented to Parliament;
- NIDS Bill tabled and passed;
- Equipment for power supply upgrade in train and equipment for server room delivered;
- Communication Strategy revised and approved;
- Transformation of Registrar's General Department (RGD) - Assessment and Organizational Design drafted;
- Design Framework provided by the consortium;
- Public Key Infrastructure (PKI) Infrastructure documents prepared; and
- Formal partnerships established with eGov Jamaica Ltd, Jamaica Post and the RGD to implement NIDS;



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 186 - Oversight of Assigned Subjects

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Commence Phase 2 of the NIDS Solution Contract;
- Complete power supply and redundancy for E-Gov Data Centre;
- Execute the NIDS Communication Strategy;
- Digitization of RGD civil records;
- Complete the framework for the RGD transformation;
- Complete the RGD Web Portal;
- Complete the RGD E-wallet and Digital Birth Certificate;
- Establish GOJ Public Key Infrastructure (PKI);
- Complete modifications for five (5) enrolment sites and production centre;
- Complete WAN connection for RGD, PICA and CSO and nine (9) enrolment sites;
- Complete phase 2 - identity management solution; and
- Establish the NIDS Production Centre.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	961,885.00	2,300,000.00	1,661,324.00	2,360,264.00	2,095,000.00	2,500,000.00	-
Total	961,885.00	2,300,000.00	1,661,324.00	2,360,264.00	2,095,000.00	2,500,000.00	-
Total(1) + (2)	961,885.00	2,300,000.00	1,661,324.00	2,360,264.00	2,095,000.00	2,500,000.00	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	2,360,264.00
Total		2,360,264.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
22 Travel Expenses and Subsistence	-
24 Utilities and Communication Services	-
25 Use of Goods and Services	1,694,830.00
32 Fixed Assets (Capital Goods)	665,434.00
Total	2,360,264.00



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
24	Strategic National Development Initiatives	3,207,025.0	3,371,157.0	3,050,423.0	-	2,147,194.0	960,990.0	1,381,700.0	1,850,000.0
24	29451 School Sanitation Project	50,000.0	-	-	-	-	-	-	-
24	29452 Jamaica Integrated Community Development Project	626,132.0	200,000.0	200,000.0	-	-	-	-	-
24	29471 Poverty Reduction Programme IV	764,390.0	66,000.0	227,626.0	-	-	-	-	-
24	29488 Jamaica Disaster Vulnerability Reduction Project	973,408.0	1,279,952.0	1,279,952.0	-	673,542.0	-	-	-
24	29534 Basic Needs Trust Fund (BNTF9) (CDB)	350,316.0	684,449.0	698,899.0	-	-	-	-	-
24	29564 Rural Economic Development Initiative II	92,779.0	414,510.0	188,759.0	-	677,452.0	607,190.0	1,381,700.0	1,850,000.0
24	29567 Integrated Community Development Project II	350,000.0	726,246.0	455,187.0	-	796,200.0	353,800.0	-	-
Total Programme 186 - Oversight of Assigned Subjects		3,207,025.0	3,371,157.0	3,050,423.0	-	2,147,194.0	960,990.0	1,381,700.0	1,850,000.0

Analysis of Expenditure									
21	Compensation of Employees	202,738.0	193,605.0	168,605.0	-	173,360.0	154,237.0	70,000.0	70,000.0
22	Travel Expenses and Subsistence	67,440.0	44,398.0	44,398.0	-	44,992.0	33,372.0	27,634.0	37,000.0
23	Rental of Property and Machinery	10,450.0	19,699.0	19,699.0	-	18,076.0	9,609.0	13,817.0	18,500.0
24	Utilities and Communication Services	8,282.0	30,482.0	30,482.0	-	18,500.0	13,148.0	13,817.0	18,500.0
25	Use of Goods and Services	525,522.0	1,762,672.0	1,380,862.0	-	547,060.0	352,592.0	355,268.0	774,000.0
26	Loan Interest Payments and Expenses	14,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,378,093.0	1,320,301.0	1,406,377.0	-	1,345,206.0	398,032.0	901,164.0	932,000.0
Total Programme 186 - Oversight of Assigned Subjects		3,207,025.0	3,371,157.0	3,050,423.0	-	2,147,194.0	960,990.0	1,381,700.0	1,850,000.0

Sub Programme 24 Strategic National Development Initiatives

Project 29488 - Jamaica Disaster Vulnerability Reduction Project

21	Compensation of Employees	54,426.0	51,212.0	51,212.0	-	49,507.0	-	-	-
22	Travel Expenses and Subsistence	16,928.0	10,554.0	10,554.0	-	14,658.0	-	-	-
23	Rental of Property and Machinery	8,557.0	9,805.0	9,805.0	-	3,717.0	-	-	-
24	Utilities and Communication Services	4,605.0	15,172.0	15,172.0	-	3,804.0	-	-	-
25	Use of Goods and Services	135,944.0	695,529.0	695,529.0	-	156,233.0	-	-	-
26	Loan Interest Payments and Expenses	14,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	738,448.0	497,680.0	497,680.0	-	445,623.0	-	-	-
Total Project 29488 - Jamaica Disaster Vulnerability Reduction Project		973,408.0	1,279,952.0	1,279,952.0	-	673,542.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE	Jamaica Disaster Vulnerability Reduction Project
2. IMPLEMENTING AGENCY	Jamaica Social Investment Fund
3. FUNDING AGENCY	PROJECT AGREEMENT NO
Government of Jamaica	
International Bank for Reconstruction and Development (IBRD)	8581-JM



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

4. OBJECTIVES OF THE PROJECT

To enhance Jamaica's resilience to disaster and climate risk.

5. ORIGINAL DURATION April, 2016 - June, 2020

FURTHER EXTENSION July, 2020 - June, 2022

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	
Total	
(2) External Component	
IBRD - Loan	3,607,500.00
Total	3,607,500.00
Total (1) + (2)	3,607,500.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	6,858.00
Total	6,858.00
(2) External Component	
IBRD - Loan	3,607,500.00
Total	3,607,500.00
Total (1) + (2)	3,614,358.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Technical Assistance for Improved Disaster and Climate Resilience

- Provide equipment and facilities to strengthen the seismic monitoring network;
- Establish a National Risk Information Platform (NIRP) and Coastal Risk Atlas;
- Establish an effective administration system for post disaster approval, transfer and monitoring of funds;
- Establish an effective administration system for post disaster response capacity;
- Support ODPEM to conduct training for first responder teams (Jamaica Fire Brigade, Social Development Commission); and
- Complete coastal Assessments to inform policy and/or design solutions for coastal infrastructure.

Component 2: Risk Reduction

- Retrofit / construct national and sub-national bridges and urban drainage;
- Retrofit / construct critical public facilities - schools;
- Implement coastal protection measures, and;
- Provide support to Fire Brigade through the purchase of four pumper trucks, two water trucks and construction of three fire stations.

Component 3: Contingency Emergency Response

- Support the financing of post disaster critical emergency goods or emergency recovery and associated activities.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	1,531.00
(2) External Component	2,011,399.00
(3) Total	2,012,930.00



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 2,864,372.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Infrastructure works and equipping of the seismic support unit at the University of the West Indies completed;
- Civil works on two box culvert (Church Pen 1 and 2) completed;
- Two (2) water trucks procured and delivered to the Jamaica Fire Brigade;
- Construction at new Montego Bay Fire Station, Yallahs Fire Station and Port Maria Fire Station and achieve 97%, 97% and 86% completion respectively;
- Port Royal Street Coastal Protection Project overall progress approximately 92%.; and
- Completed the Ecosystems Assessment Report and drafts of the revised Jamaica Fire Code (JFC) and Jamaica Building Code (JBC).

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete construction of all 3 fire stations - Montego Bay (St. James), Port Maria (St. Mary) and Yallahs (St. Thomas);
- Complete the Port Royal Street Coastal Revetment (Kingston);
- Facilitate training on the new Building Codes by institutions such as HEART, MIND and UTECH;
- Complete the three (3) year Research Fellowship (Seismology);
- Complete the National Risk Information Platform (NRIP), Microzonation Study and Coastal Assessments.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	6,858.00	-	-	27,000.00	-	-	-
Total	6,858.00	-	-	27,000.00	-	-	-
2. External Component							
IBRD - Loan	966,550.00	1,279,952.00	1,279,952.00	646,542.00	-	-	-
Total	966,550.00	1,279,952.00	1,279,952.00	646,542.00	-	-	-
Total(1) + (2)	973,408.00	1,279,952.00	1,279,952.00	673,542.00	-	-	-



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	673,542.00
Total		673,542.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	49,507.00
22 Travel Expenses and Subsistence	14,658.00
23 Rental of Property and Machinery	3,717.00
24 Utilities and Communication Services	3,804.00
25 Use of Goods and Services	156,233.00
26 Loan Interest Payments and Expenses	-
32 Fixed Assets (Capital Goods)	445,623.00
Total	673,542.00



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29564 - Rural Economic Development Initiative II								
21 Compensation of Employees	17,249.0	66,367.0	41,367.0	-	63,079.0	72,863.0	70,000.0	70,000.0
22 Travel Expenses and Subsistence	9,751.0	16,008.0	16,008.0	-	15,568.0	12,144.0	27,634.0	37,000.0
23 Rental of Property and Machinery	-	4,797.0	4,797.0	-	5,740.0	6,071.0	13,817.0	18,500.0
24 Utilities and Communication Services	-	7,424.0	7,424.0	-	5,875.0	6,072.0	13,817.0	18,500.0
25 Use of Goods and Services	7,449.0	127,801.0	67,050.0	-	245,212.0	224,288.0	355,268.0	774,000.0
32 Fixed Assets (Capital Goods)	58,330.0	192,113.0	52,113.0	-	341,978.0	285,752.0	901,164.0	932,000.0
Total Project 29564 - Rural Economic Development Initiative II	92,779.0	414,510.0	188,759.0	-	677,452.0	607,190.0	1,381,700.0	1,850,000.0

PROJECT SUMMARY

1. PROJECT TITLE Rural Economic Development Initiative II

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and
Development (IBRD)

4. OBJECTIVES OF THE PROJECT

To enhance access to markets and to climate-resilient approaches for targeted beneficiaries (rural enterprises).

5. ORIGINAL DURATION February, 2020 - December, 2025

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

GOJ	7,181.00
Total	7,181.00

(2) External Component

IBRD - Loan	5,575,600.00
Total	5,575,600.00
Total (1) + (2)	5,582,781.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Initiate 90 business plans;
- Enable 100% of participants to have partnership agreements, 25% of which should involve agriculture and tourism;
- Enable 20% of project supported participants to mobilize additional financing from the private sector;
- Create 4,300 jobs for women and youths;
- Build capacity in climate resilient approaches in 9,000 participants;
- Support four (4) public infrastructure investments;
- Complete six (6) analytical assessments or studies for the agriculture and tourism sector; and
- Train 650 participants from the public sector and other relevant partner entities.



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	148,243.00
(3) Total	148,243.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 (in thousands of J\$)

314,890.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Achieved practical completion of the Video Conferencing and Corporate Communication Multi-Media Solution;
- Completed preliminary design of Hanover Bee Honey Bottling Facility Rehabilitation;
- Completed preliminary design of St. Mary Multi-Purpose Cooperative Rehabilitation and Photovoltaic System;
- Completed final design of Plumwood Pumping Station Photovoltaic System Installation;
- Contract signed for consultant to undertake design of Agro-Invest Corporation Irrigation Infrastructure;
- Contract signed for Agri-Business Consultant;
- Facilitated Community Tourism Seminar;
- Facilitated COVID-19 resilience and capacity building for agriculture and tourism enterprises: signed contract for a capacity building consultant and provided Personal Protective Equipment (PPE), seeds and chemicals to stakeholders; and
- Facilitated a virtual training on COVID-19 Prevention and Response, which targeted consultants, contractors, purveyors and GOJ

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Provision of capacity building, seedlings and chemicals to Agriculture and Community Tourism Enterprises;
- Rehabilitate the St. Mary Multi-purpose Co-operative Cold Storage and Post Harvest Facility;
- Rehabilitate a Honey Bottling Facility in Hanover; and
- Installation of a Photo Voltaic System at New Forrest, Manchester.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	92,779.00	414,510.00	188,759.00	677,452.00	607,190.00	1,381,700.00	1,850,000.00
Total	92,779.00	414,510.00	188,759.00	677,452.00	607,190.00	1,381,700.00	1,850,000.00
Total(1) + (2)	92,779.00	414,510.00	188,759.00	677,452.00	607,190.00	1,381,700.00	1,850,000.00



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	677,452.00
Total		677,452.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	63,079.00
22 Travel Expenses and Subsistence	15,568.00
23 Rental of Property and Machinery	5,740.00
24 Utilities and Communication Services	5,875.00
25 Use of Goods and Services	245,212.00
32 Fixed Assets (Capital Goods)	341,978.00
Total	677,452.00



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29567 - Integrated Community Development Project II								
21 Compensation of Employees	37,820.0	67,056.0	67,056.0	-	60,774.0	81,374.0	-	-
22 Travel Expenses and Subsistence	10,823.0	15,645.0	15,645.0	-	14,766.0	21,228.0	-	-
23 Rental of Property and Machinery	1,893.0	5,097.0	5,097.0	-	8,619.0	3,538.0	-	-
24 Utilities and Communication Services	3,677.0	7,886.0	7,886.0	-	8,821.0	7,076.0	-	-
25 Use of Goods and Services	85,786.0	630,562.0	359,503.0	-	145,615.0	128,304.0	-	-
32 Fixed Assets (Capital Goods)	210,001.0	-	-	-	557,605.0	112,280.0	-	-
Total Project 29567 - Integrated Community Development Project II	350,000.0	726,246.0	455,187.0	-	796,200.0	353,800.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Integrated Community Development Project II

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To enhance access to basic urban infrastructure and services and contribute towards increased community safety in selected economically vulnerable and socially volatile communities in Jamaica.

5. ORIGINAL DURATION April, 2020 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	1,916,200.00
Total	1,916,200.00
(2) External Component	
Total	-
Total (1) + (2)	1,916,200.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Implement infrastructure works in:

- five (5) communities;
- two (2) Integrated Infrastructure Projects (IIP's); and
- social intervention in seven (7) communities.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	529,301.00
(2) External Component	-
(3) Total	529,301.00



2022-2023 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Removed 2,800 m³ of debris from Denham Town (Denham Town Mound);
- Provided support for 14 Summer Camps;
- Completed the rehabilitation of the Treadlight Primary School; and
- Facilitated training of 133 environmental wardens from 5 communities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete Integrated Infrastructure Projects (IIP's) in : Treadlight, Anchovy, and Denham Town- Pink and Chestnut Lanes;
- Complete minor infrastructure works namely: Greenwich Town zinc fence and sidewalk rehabilitation; and
- Complete rehabilitation works at Hope Valley Experimental School and August Town School.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	350,000.00	726,246.00	455,187.00	796,200.00	353,800.00	-	-
Total	350,000.00	726,246.00	455,187.00	796,200.00	353,800.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	350,000.00	726,246.00	455,187.00	796,200.00	353,800.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	796,200.00
Total		796,200.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	60,774.00
22 Travel Expenses and Subsistence	14,766.00
23 Rental of Property and Machinery	8,619.00
24 Utilities and Communication Services	8,821.00
25 Use of Goods and Services	145,615.00
32 Fixed Assets (Capital Goods)	557,605.00
Total	796,200.00



2022-2023 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent

Description of Head of Estimates

The Jamaica Information Service (JIS), a Model B Executive Agency, is the public information arm of the government. The Agency disseminates information that will enhance public awareness and increase knowledge of the policies and programmes of the Government of Jamaica and provide cutting edge media services. The projected expenditure for 2022/2023 is **\$798.913m** of which **\$118.067m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the department is to be the Agency of choice for credible Government and national information, cutting-edge media services and employment, while maintaining the full confidence of all Jamaicans.

The mission is to disseminate information that will enhance public awareness and increase knowledge of the policies and programmes of the Government of Jamaica and provide cutting edge media services to our clients, maximizing the skills of highly trained professionals in a technologically driven environment.

Results Framework

The Results Framework consists of the Department key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 3: Jamaica's Economy is Prosperous
Outcome No.8: An Enabling Business Environment

Medium Term National/Sector Strategies:

- Increase public education and sensitization on Government policies and programmes; and
- Strengthen and improve access to electronic platforms and other media for dissemination of labour market information.

Department Objective:

To provide state-of-the-art media service for the Government of Jamaica and our clients, built on a cutting edge ICT platform.



2022-2023 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 08 - Recreation, Culture and Religion									
03	Broadcasting and Publishing Services	744,026.0	752,969.0	773,477.0	-	798,913.0	821,131.0	852,050.0	885,753.0
03	001 Executive Direction and Administration	313,110.0	328,898.0	335,670.0	-	344,401.0	348,817.0	362,892.0	381,069.0
03	468 Government Information and Communication Services	430,916.0	424,071.0	437,807.0	-	454,512.0	472,314.0	489,158.0	504,684.0
Total Function 08 - Recreation, Culture and Religion		744,026.0	752,969.0	773,477.0	-	798,913.0	821,131.0	852,050.0	885,753.0
Total Budget 1 - Recurrent		744,026.0	752,969.0	773,477.0	-	798,913.0	821,131.0	852,050.0	885,753.0
Less Appropriations-In-Aid		107,463.0	107,463.0	107,463.0	-	118,067.0	121,793.0	133,829.0	147,651.0
Net Total Budget 1 - Recurrent		636,563.0	645,506.0	666,014.0	-	680,846.0	699,338.0	718,221.0	738,102.0

Analysis of Expenditure									
21	Compensation of Employees	422,925.0	431,892.0	446,973.0	-	539,814.0	552,778.0	565,780.0	579,439.0
22	Travel Expenses and Subsistence	92,569.0	87,210.0	87,597.0	-	13,430.0	14,331.0	14,777.0	15,220.0
23	Rental of Property and Machinery	8,430.0	8,092.0	8,092.0	-	9,100.0	9,600.0	10,272.0	10,991.0
24	Utilities and Communication Services	49,554.0	56,596.0	56,596.0	-	58,021.0	60,293.0	62,234.0	64,204.0
25	Use of Goods and Services	155,496.0	168,179.0	168,179.0	-	177,548.0	183,129.0	197,987.0	214,899.0
27	Grants, Contributions and Subsidies	-	-	5,040.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	14,052.0	-	-	-	-	-	-	-
Total Budget 1 - Recurrent		744,026.0	752,969.0	773,477.0	-	798,913.0	821,131.0	852,050.0	885,753.0
Less Appropriations-In-Aid		107,463.0	107,463.0	107,463.0	-	118,067.0	121,793.0	133,829.0	147,651.0
Net Total Budget 1 - Recurrent		636,563.0	645,506.0	666,014.0	-	680,846.0	699,338.0	718,221.0	738,102.0



2022-2023 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for Jamaica Information Service. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
01 Central Administration	313,110.0	328,898.0	335,670.0	-	344,401.0	348,817.0	362,892.0	381,069.0
10005 Direction and Administration	313,110.0	328,898.0	335,670.0	-	344,401.0	348,817.0	362,892.0	381,069.0
Total Programme 001 - Executive Direction and Administration	313,110.0	328,898.0	335,670.0	-	344,401.0	348,817.0	362,892.0	381,069.0

Analysis of Expenditure									
21	Compensation of Employees	154,873.0	150,218.0	155,340.0	-	171,967.0	173,536.0	177,547.0	181,775.0
22	Travel Expenses and Subsistence	14,057.0	17,422.0	17,512.0	-	588.0	608.0	627.0	647.0
24	Utilities and Communication Services	28,010.0	32,385.0	32,385.0	-	32,730.0	33,565.0	34,574.0	35,621.0
25	Use of Goods and Services	114,868.0	127,873.0	127,873.0	-	138,116.0	140,108.0	149,144.0	162,026.0
27	Grants, Contributions and Subsidies	-	-	1,560.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	302.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		313,110.0	328,898.0	335,670.0	-	344,401.0	348,817.0	362,892.0	381,069.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the overall administration of the Department inclusive of guiding the communication strategies executed by the JIS on behalf of the Government. Included in the provision is **Appropriations In Aid of \$66.126m** to offset operating expenses.

	Object 21	Object 22	Object 24	Object 25	Object 29	Total
Direction and Administration	115,855.0	463.0	1,147.0	47,523.0	1,000.0	165,988.0
Corporate Services	27,468.0	64.0	31,250.0	37,503.0	-	96,285.0
Financial Management and Accounting Services	28,644.0	61.0	333.0	53,090.0	-	82,128.0
Total Activity 10005	171,967.0	588.0	32,730.0	138,116.0	1,000.0	344,401.0

21	Compensation of Employees	154,873.0	150,218.0	155,340.0	-	171,967.0	173,536.0	177,547.0	181,775.0
22	Travel Expenses and Subsistence	14,057.0	17,422.0	17,512.0	-	588.0	608.0	627.0	647.0
24	Utilities and Communication Services	28,010.0	32,385.0	32,385.0	-	32,730.0	33,565.0	34,574.0	35,621.0
25	Use of Goods and Services	114,868.0	127,873.0	127,873.0	-	138,116.0	140,108.0	149,144.0	162,026.0
27	Grants, Contributions and Subsidies	-	-	1,560.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	302.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		313,110.0	328,898.0	335,670.0	-	344,401.0	348,817.0	362,892.0	381,069.0



2022-2023 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 468 - Government Information and Communication Services

Description of Programme

This programme supports the information and communication services on behalf of the Government of Jamaica.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Broadcasting of Public Information	430,916.0	424,071.0	437,807.0	-	454,512.0	472,314.0	489,158.0	504,684.0
10010 Research, Evaluation and Development	45,903.0	38,397.0	39,958.0	-	40,459.0	42,480.0	43,492.0	44,534.0
11520 Information and Communication Technology Services	61,146.0	65,326.0	66,277.0	-	67,798.0	72,820.0	79,960.0	84,943.0
11662 Public Relations and Communication	43,067.0	48,360.0	49,977.0	-	51,753.0	53,021.0	54,277.0	55,592.0
11665 Regional Information Services	40,531.0	40,129.0	41,498.0	-	44,533.0	48,404.0	49,907.0	51,481.0
11666 Production of Television Programmes	144,856.0	139,787.0	144,543.0	-	153,555.0	158,463.0	162,055.0	166,215.0
11667 Production of Radio Programmes	25,026.0	24,659.0	25,762.0	-	28,019.0	28,567.0	29,246.0	29,956.0
11673 Editorial and Photography Services	70,387.0	67,413.0	69,792.0	-	68,395.0	68,559.0	70,221.0	71,963.0
Total Programme 468 - Government Information and Communication Services	430,916.0	424,071.0	437,807.0	-	454,512.0	472,314.0	489,158.0	504,684.0

Analysis of Expenditure								
21 Compensation of Employees	268,052.0	281,674.0	291,633.0	-	367,847.0	379,242.0	388,233.0	397,664.0
22 Travel Expenses and Subsistence	78,512.0	69,788.0	70,085.0	-	12,842.0	13,723.0	14,150.0	14,573.0
23 Rental of Property and Machinery	8,430.0	8,092.0	8,092.0	-	9,100.0	9,600.0	10,272.0	10,991.0
24 Utilities and Communication Services	21,544.0	24,211.0	24,211.0	-	25,291.0	26,728.0	27,660.0	28,583.0
25 Use of Goods and Services	40,628.0	40,306.0	40,306.0	-	39,432.0	43,021.0	48,843.0	52,873.0
27 Grants, Contributions and Subsidies	-	-	3,480.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	13,750.0	-	-	-	-	-	-	-
Total Programme 468 - Government Information and Communication Services	430,916.0	424,071.0	437,807.0	-	454,512.0	472,314.0	489,158.0	504,684.0

Sub Programme 20 - Broadcasting of Public Information

Activity 10010 - Research, Evaluation and Development

This activity supports the integrated publishing services from research and writing to design and printing. Included in the provision is **Appropriations In Aid of \$6.127m** to offset the operating expenses of the Research and Publications Department.

21 Compensation of Employees	33,714.0	32,631.0	33,820.0	-	36,508.0	38,415.0	39,294.0	40,212.0
22 Travel Expenses and Subsistence	2,341.0	2,239.0	2,251.0	-	150.0	154.0	160.0	164.0
24 Utilities and Communication Services	1,327.0	935.0	935.0	-	951.0	973.0	1,002.0	1,032.0
25 Use of Goods and Services	4,700.0	2,592.0	2,592.0	-	2,850.0	2,938.0	3,036.0	3,126.0
27 Grants, Contributions and Subsidies	-	-	360.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	3,821.0	-	-	-	-	-	-	-
Total Activity 10010 - Research, Evaluation and Development	45,903.0	38,397.0	39,958.0	-	40,459.0	42,480.0	43,492.0	44,534.0



2022-2023 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 468 - Government Information and Communication Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11520 - Information and Communication Technology Services

This activity supports and facilitates greater access to Government information; through web services which range from site design and maintenance to social media management. Included in the provision is **Appropriations In Aid of \$18.880m** to offset the operating expenses for the Computer Services Department.

21	Compensation of Employees	25,634.0	26,345.0	27,244.0	-	38,780.0	39,693.0	40,621.0	41,604.0
22	Travel Expenses and Subsistence	4,764.0	5,449.0	5,461.0	-	470.0	490.0	505.0	522.0
24	Utilities and Communication Services	8,670.0	11,892.0	11,892.0	-	12,740.0	14,209.0	14,768.0	15,306.0
25	Use of Goods and Services	14,912.0	21,640.0	21,640.0	-	15,808.0	18,428.0	24,066.0	27,511.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,166.0	-	-	-	-	-	-	-
Total Activity 11520 - Information and Communication Technology Services		61,146.0	65,326.0	66,277.0	-	67,798.0	72,820.0	79,960.0	84,943.0

Activity 11662 - Public Relations and Communication

This activity supports the work of the Public Research Department charged with conceptualizing and executing public education campaigns aimed at promoting Government's policies, and programmes. Included in the provision is **Appropriations In Aid of \$4.421m** to offset the operating expenses of the Public Relations Department.

21	Compensation of Employees	35,711.0	39,986.0	41,318.0	-	50,415.0	51,605.0	52,817.0	54,088.0
22	Travel Expenses and Subsistence	6,286.0	7,663.0	7,708.0	-	507.0	522.0	538.0	555.0
24	Utilities and Communication Services	351.0	535.0	535.0	-	525.0	579.0	597.0	615.0
25	Use of Goods and Services	241.0	176.0	176.0	-	306.0	315.0	325.0	334.0
27	Grants, Contributions and Subsidies	-	-	240.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	478.0	-	-	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		43,067.0	48,360.0	49,977.0	-	51,753.0	53,021.0	54,277.0	55,592.0

Activity 11665 - Regional Information Services

This activity supports the Montego Bay Office representing the Agency in the western region. It is responsible for providing coverage of Government events in six parishes. Included in the provision is **Appropriations In Aid of \$2.823m** to offset the operating expenses of the Department.

21	Compensation of Employees	21,843.0	23,533.0	24,417.0	-	35,977.0	39,507.0	40,470.0	41,476.0
22	Travel Expenses and Subsistence	11,095.0	10,369.0	10,414.0	-	1,410.0	1,457.0	1,503.0	1,548.0
23	Rental of Property and Machinery	5,892.0	5,507.0	5,507.0	-	6,334.0	6,700.0	7,169.0	7,671.0
24	Utilities and Communication Services	320.0	420.0	420.0	-	495.0	454.0	467.0	480.0
25	Use of Goods and Services	527.0	300.0	300.0	-	317.0	286.0	298.0	306.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	854.0	-	-	-	-	-	-	-
Total Activity 11665 - Regional Information Services		40,531.0	40,129.0	41,498.0	-	44,533.0	48,404.0	49,907.0	51,481.0



2022-2023 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 468 - Government Information and Communication Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11666 - Production of Television Programmes

This activity supports the production pillars of the Agency as it carries out the mandate of providing coverage of Government activities while highlighting its strategic priorities. The Department is responsible for producing the flagship 30-minute programme-Jamaica Magazine which is known as JIS News. Included in the provision is **Appropriations In Aid of \$12.633m** to offset the operating expenses for the Production of Television Programmes.

21	Compensation of Employees	80,382.0	87,897.0	90,958.0	-	115,051.0	117,803.0	120,615.0	123,564.0
22	Travel Expenses and Subsistence	34,244.0	26,154.0	26,289.0	-	8,170.0	9,213.0	9,499.0	9,782.0
23	Rental of Property and Machinery	2,538.0	2,585.0	2,585.0	-	2,766.0	2,900.0	3,103.0	3,320.0
24	Utilities and Communication Services	8,877.0	8,070.0	8,070.0	-	8,070.0	8,097.0	8,339.0	8,589.0
25	Use of Goods and Services	18,815.0	15,081.0	15,081.0	-	19,498.0	20,450.0	20,499.0	20,960.0
27	Grants, Contributions and Subsidies	-	-	1,560.0	-	-	-	-	-
Total Activity 11666 - Production of Television Programmes		144,856.0	139,787.0	144,543.0	-	153,555.0	158,463.0	162,055.0	166,215.0

Activity 11667 - Production of Radio Programmes

This activity supports the production pillar of the Agency, produces a range of programmes showcasing the Government's strategic priorities. Included in the provision is **Appropriations In Aid of \$2.228m** to offset the operating expenses for the Production of Radio Programmes.

21	Compensation of Employees	19,889.0	20,249.0	21,029.0	-	27,336.0	27,985.0	28,649.0	29,343.0
22	Travel Expenses and Subsistence	4,050.0	3,945.0	3,948.0	-	69.0	70.0	74.0	75.0
24	Utilities and Communication Services	342.0	389.0	389.0	-	530.0	421.0	433.0	446.0
25	Use of Goods and Services	113.0	76.0	76.0	-	84.0	91.0	90.0	92.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	632.0	-	-	-	-	-	-	-
Total Activity 11667 - Production of Radio Programmes		25,026.0	24,659.0	25,762.0	-	28,019.0	28,567.0	29,246.0	29,956.0

Activity 11673 - Editorial and Photography Services

This activity supports coverage of Ministers' assignments and disseminates news releases, features and captioned photographs to mainstream media. It plays a key role in maintaining the news agency's culture with the production of content of the highest journalistic quality. Included in the provision is **Appropriations In Aid of \$4.829m** to offset the operating expenses of the Editorial and Photography Department.

21	Compensation of Employees	50,879.0	51,033.0	52,847.0	-	63,780.0	64,234.0	65,767.0	67,377.0
22	Travel Expenses and Subsistence	15,732.0	13,969.0	14,014.0	-	2,066.0	1,817.0	1,871.0	1,927.0
24	Utilities and Communication Services	1,657.0	1,970.0	1,970.0	-	1,980.0	1,995.0	2,054.0	2,115.0
25	Use of Goods and Services	1,320.0	441.0	441.0	-	569.0	513.0	529.0	544.0
27	Grants, Contributions and Subsidies	-	-	520.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	799.0	-	-	-	-	-	-	-
Total Activity 11673 - Editorial and Photography Services		70,387.0	67,413.0	69,792.0	-	68,395.0	68,559.0	70,221.0	71,963.0



2022-2023 Jamaica Budget

Head 15020 - Registrar General's Department
and Island Records Office

Head 15020 - Registrar General's Department and Island Records
Office

Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Registrar General's Department (RGD) a Model C Executive Agency, which has responsibility for the registration of all births, deaths, stillbirths, adoptions and marriages in Jamaica through its nine (9) branch offices. Additionally, the RGD has responsibility for the safe keeping of all public records including Resident Magistrates and Supreme Court Wills, Certificates of Citizenship and Naturalization, as well as, the Acts of Jamaica.

There are two distinct arms of the RGD, the General Record Office having responsibility for registration of births, deaths and marriages and the Islands Record Office for safekeeping of public records.

The Agency has a network of approximately 390 Local District Registrars, 14 Civil Registrars of Marriage and approximately 1,500 Marriage Officers.

The projected expenditure for 2022/2023 is **\$1,317.383m**, of which **\$658.013m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the department is to capture all life events occurring within the boundaries of Jamaica and safe keeping of records. "Every life event registered and every record safe".

The mission of the department is to support national planning and development through the provision of accurate and timely statistics as well as provide excellent customer service in the registration of life events, secured record keeping and other related services. "Accurate data, secured repository".

Results Framework

The Results Framework reflects the Department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No.1 : Jamaicans are empowered To Achieve Their Fullest Potential

Outcomes No. 1: A Healthy and Stable Population

Medium Term National/Sector Strategies:

- Improve national statistics and data systems for population development, including the Civil Registration and Vital Statistics System; and
- Strengthen the National Information System.

Department Objective:

To maintain, preserve and conserve civil information and registration for all vital events.



2022-2023 Jamaica Budget

Head 15020 - Registrar General's Department
and Island Records Office

Head 15020 - Registrar General's Department and Island Records
Office
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
99 Other General Public Services	1,215,521.0	1,290,330.0	1,333,230.0	-	1,317,383.0	1,311,781.0	1,307,360.0	1,303,987.0
99 001 Executive Direction and Administration	354,442.0	478,768.0	487,808.0	-	494,138.0	493,826.0	500,915.0	509,320.0
99 166 Registration and Management of Civil Information	861,079.0	811,562.0	845,422.0	-	823,245.0	817,955.0	806,445.0	794,667.0
Total Function 01 - General Public Services	1,215,521.0	1,290,330.0	1,333,230.0	-	1,317,383.0	1,311,781.0	1,307,360.0	1,303,987.0
Total Budget 1 - Recurrent	1,215,521.0	1,290,330.0	1,333,230.0	-	1,317,383.0	1,311,781.0	1,307,360.0	1,303,987.0
Less Appropriations-In-Aid	797,918.0	676,265.0	676,265.0	-	658,013.0	638,272.0	619,125.0	600,551.0
Net Total Budget 1 - Recurrent	417,603.0	614,065.0	656,965.0	-	659,370.0	673,509.0	688,235.0	703,436.0

Analysis of Expenditure									
21	Compensation of Employees	924,568.0	716,083.0	748,550.0	-	826,499.0	844,648.0	863,584.0	882,887.0
22	Travel Expenses and Subsistence	46,339.0	79,851.0	79,884.0	-	20,016.0	20,282.0	20,357.0	20,773.0
23	Rental of Property and Machinery	7,140.0	46,064.0	46,064.0	-	45,732.0	48,215.0	49,542.0	52,315.0
24	Utilities and Communication Services	39,178.0	83,453.0	83,453.0	-	84,585.0	87,762.0	90,263.0	92,875.0
25	Use of Goods and Services	124,043.0	242,808.0	242,808.0	-	261,453.0	266,447.0	270,960.0	245,294.0
27	Grants, Contributions and Subsidies	-	-	10,400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	74,253.0	122,071.0	122,071.0	-	79,098.0	44,427.0	12,654.0	9,843.0
Total Budget 1 - Recurrent		1,215,521.0	1,290,330.0	1,333,230.0	-	1,317,383.0	1,311,781.0	1,307,360.0	1,303,987.0
Less Appropriations-In-Aid		797,918.0	676,265.0	676,265.0	-	658,013.0	638,272.0	619,125.0	600,551.0
Net Total Budget 1 - Recurrent		417,603.0	614,065.0	656,965.0	-	659,370.0	673,509.0	688,235.0	703,436.0



2022-2023 Jamaica Budget

Head 15020 - Registrar General's Department and Island Records Office

\$ '000

Head 15020 - Registrar General's Department and Island Records Office
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Registrar General's Department. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	354,442.0	478,768.0	487,808.0	-	494,138.0	493,826.0	500,915.0	509,320.0
10005	Direction and Administration	354,442.0	478,768.0	487,808.0	-	494,138.0	493,826.0	500,915.0	509,320.0
Total Programme 001 - Executive Direction and Administration		354,442.0	478,768.0	487,808.0	-	494,138.0	493,826.0	500,915.0	509,320.0

Analysis of Expenditure									
21	Compensation of Employees	243,964.0	235,170.0	242,737.0	-	288,683.0	294,234.0	300,126.0	306,057.0
22	Travel Expenses and Subsistence	11,958.0	33,868.0	33,901.0	-	6,113.0	6,367.0	6,429.0	6,599.0
23	Rental of Property and Machinery	-	200.0	200.0	-	-	-	-	-
24	Utilities and Communication Services	27,196.0	56,767.0	56,767.0	-	57,357.0	59,382.0	60,353.0	61,470.0
25	Use of Goods and Services	56,754.0	134,568.0	134,568.0	-	132,817.0	133,843.0	134,007.0	135,194.0
27	Grants, Contributions and Subsidies	-	-	1,440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,570.0	18,195.0	18,195.0	-	9,168.0	-	-	-
Total Programme 001 - Executive Direction and Administration		354,442.0	478,768.0	487,808.0	-	494,138.0	493,826.0	500,915.0	509,320.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the general direction, legal advice and support to all divisions of the department and its regional offices. It ensures compliance with policies, regulations, principles and practices in relation to the operations of the department.

21	Compensation of Employees	243,964.0	235,170.0	242,737.0	-	288,683.0	294,234.0	300,126.0	306,057.0
22	Travel Expenses and Subsistence	11,958.0	33,868.0	33,901.0	-	6,113.0	6,367.0	6,429.0	6,599.0
23	Rental of Property and Machinery	-	200.0	200.0	-	-	-	-	-
24	Utilities and Communication Services	27,196.0	56,767.0	56,767.0	-	57,357.0	59,382.0	60,353.0	61,470.0
25	Use of Goods and Services	56,754.0	134,568.0	134,568.0	-	132,817.0	133,843.0	134,007.0	135,194.0
27	Grants, Contributions and Subsidies	-	-	1,440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,570.0	18,195.0	18,195.0	-	9,168.0	-	-	-
Total Activity 10005 - Direction and Administration		354,442.0	478,768.0	487,808.0	-	494,138.0	493,826.0	500,915.0	509,320.0



2022-2023 Jamaica Budget

Head 15020 - Registrar General's Department and
Island Records Office

\$ '000

Head 15020 - Registrar General's Department and Island Records Office
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 166 - Registration and Management of Civil Information

Description of Programme

This programme supports the management, preservation and conservation of records and the management of vital statistics, civil registration and vaults.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Civil Information Registration	548,410.0	584,299.0	614,222.0	-	633,155.0	641,324.0	655,994.0	645,388.0
12827	Processing of Civil and Vital Information	548,410.0	584,299.0	614,222.0	-	633,155.0	641,324.0	655,994.0	645,388.0
21	Civil Records Management	312,669.0	227,263.0	231,200.0	-	190,090.0	176,631.0	150,451.0	149,279.0
10895	Records and Information Systems Management	312,669.0	227,263.0	231,200.0	-	190,090.0	176,631.0	150,451.0	149,279.0
Total Programme 166 - Registration and Management of Civil Information		861,079.0	811,562.0	845,422.0	-	823,245.0	817,955.0	806,445.0	794,667.0

Analysis of Expenditure									
21	Compensation of Employees	680,604.0	480,913.0	505,813.0	-	537,816.0	550,414.0	563,458.0	576,830.0
22	Travel Expenses and Subsistence	34,381.0	45,983.0	45,983.0	-	13,903.0	13,915.0	13,928.0	14,174.0
23	Rental of Property and Machinery	7,140.0	45,864.0	45,864.0	-	45,732.0	48,215.0	49,542.0	52,315.0
24	Utilities and Communication Services	11,982.0	26,686.0	26,686.0	-	27,228.0	28,380.0	29,910.0	31,405.0
25	Use of Goods and Services	67,289.0	108,240.0	108,240.0	-	128,636.0	132,604.0	136,953.0	110,100.0
27	Grants, Contributions and Subsidies	-	-	8,960.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	59,683.0	103,876.0	103,876.0	-	69,930.0	44,427.0	12,654.0	9,843.0
Total Programme 166 - Registration and Management of Civil Information		861,079.0	811,562.0	845,422.0	-	823,245.0	817,955.0	806,445.0	794,667.0

Sub Programme 20 - Civil Information Registration

Activity 12827 - Processing of Civil and Vital Information

This activity supports the Registration of Births and Deaths Act, Adoption Act and the Status of Children Act. The main areas of responsibility are the processing of applications and conducting searches to ascertain the registration of all vital events. Other responsibilities are:

1. The safe custody of public records such as Wills, Certificates of Citizenship, Naturalization Certificates, Adoption, Acts of Jamaica, Trade Union Constitutions, Building Rules, and Amendments to these rules;
2. The recording of Agreements, Conveyances, Mortgages, Powers of Attorney, Assents to Devise, Paper and Deed Polls;
3. The provision of registration of Trade Unions and Opticians; and
4. Facilitating genealogical research.

21	Compensation of Employees	477,569.0	396,504.0	418,587.0	-	456,713.0	467,493.0	478,676.0	490,141.0
22	Travel Expenses and Subsistence	15,079.0	36,514.0	36,514.0	-	11,744.0	11,744.0	11,744.0	11,976.0
23	Rental of Property and Machinery	-	37,464.0	37,464.0	-	34,174.0	35,683.0	36,070.0	37,833.0
24	Utilities and Communication Services	3,960.0	21,609.0	21,609.0	-	22,100.0	23,100.0	24,366.0	25,584.0
25	Use of Goods and Services	48,379.0	84,566.0	84,566.0	-	95,995.0	98,329.0	100,163.0	73,111.0
27	Grants, Contributions and Subsidies	-	-	7,840.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,423.0	7,642.0	7,642.0	-	12,429.0	4,975.0	4,975.0	6,743.0
Total Activity 12827 - Processing of Civil and Vital Information		548,410.0	584,299.0	614,222.0	-	633,155.0	641,324.0	655,994.0	645,388.0



2022-2023 Jamaica Budget

Head 15020 - Registrar General's Department and
Island Records Office

\$ '000

Head 15020 - Registrar General's Department and Island Records Office
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 166 - Registration and Management of Civil Information

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Civil Records Management

Activity 10895 - Records and Information Systems Management

This activity supports the maintenance of the Department's information system and management of its records; development of applications to improve productivity and the implementation of initiatives that will enhance customer service delivery.

21	Compensation of Employees	203,035.0	84,409.0	87,226.0	-	81,103.0	82,921.0	84,782.0	86,689.0
22	Travel Expenses and Subsistence	19,302.0	9,469.0	9,469.0	-	2,159.0	2,171.0	2,184.0	2,198.0
23	Rental of Property and Machinery	7,140.0	8,400.0	8,400.0	-	11,558.0	12,532.0	13,472.0	14,482.0
24	Utilities and Communication Services	8,022.0	5,077.0	5,077.0	-	5,128.0	5,280.0	5,544.0	5,821.0
25	Use of Goods and Services	18,910.0	23,674.0	23,674.0	-	32,641.0	34,275.0	36,790.0	36,989.0
27	Grants, Contributions and Subsidies	-	-	1,120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	56,260.0	96,234.0	96,234.0	-	57,501.0	39,452.0	7,679.0	3,100.0
Total Activity 10895 - Records and Information Systems Management		312,669.0	227,263.0	231,200.0	-	190,090.0	176,631.0	150,451.0	149,279.0



2022-2023 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

Head 16000 - Office of the Cabinet
Budget 1 - Recurrent

Description of Head of Estimates

The Office of the Cabinet provides advice and institutional support to the Honourable Prime Minister and the Cabinet in addressing national affairs. It leads the reform process within the public service to make it more efficient, effective and accountable. It provides leadership and direction through:

- Providing technical and administrative support to Cabinet, and conveys Cabinet Decisions to the heads of MDAs or other appropriately authorized persons;
- Managing the whole-of-government performance monitoring and evaluation system;
- Giving oversight to the transformation and modernisation of the public sector; and
- Co-ordinating and monitoring National Security Policy recommended actions for implementation across Jamaica.

The Office of the Cabinet also maintains portfolio responsibility for the Management Institute for National Development (MIND) and the Office of Utilities Regulation (OUR).

Vision and Mission Statement

The vision of the ministry is to Lead the acceleration towards a better Public Service.

The mission of the ministry is to support the Prime Minister and the Cabinet to make effective decisions, direct, coordinate and implement policies and promote results-based management and modernization of public service delivery through reforms, accountability systems and partnerships.

Results Framework

The Results Framework reflects the Department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 1: Jamaican's are empowered to achieve their fullest potential

Outcomes No. 2: World class education and training

Goal No. 2: The Jamaican society is secure, cohesive and just

Outcomes No. 5: Security and Safety

Outcomes No. 6: Effective Governance

Goal No. 3: Jamaica's Economy is prosperous

Outcomes No. 8: An Enabling Business Environment

Medium Term National/Sector Strategies:

- Supporting the Government of Jamaica Medium Term Strategic Priorities
- Rule of Law and timely Justice outcomes
- Inclusive Sustainable Economic Growth and Job Creation
- Human Capital Development
- Social Protection

Ministry Objectives:

- Maximize the efficiency of Cabinet decision-making processes
- Increase the utilization and adaptation rates of Results Based Management (RBM) approaches
- Increase the use of effective performance management practices
- Improve customer service delivery and satisfaction
- Improve the effectiveness of policy implementation
- Reduce the time to develop and deploy transformation and reform interventions
- Increase the number of graduates from MIND \



2022-2023 Jamaica Budget

Head 16000 - Office of the Cabinet

Head 16000 - Office of the Cabinet
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
01 Executive and Legislative Services	501,948.0	509,457.0	511,380.0	-	561,109.0	554,138.0	569,944.0	586,363.0
01 001 Executive Direction and Administration	295,228.0	255,327.0	256,430.0	-	288,929.0	278,851.0	287,123.0	295,386.0
01 187 Public Sector Management	206,720.0	254,130.0	254,950.0	-	272,180.0	275,287.0	282,821.0	290,977.0
Total Function 01 - General Public Services	501,948.0	509,457.0	511,380.0	-	561,109.0	554,138.0	569,944.0	586,363.0
Total Budget 1 - Recurrent	501,948.0	509,457.0	511,380.0	-	561,109.0	554,138.0	569,944.0	586,363.0

Analysis of Expenditure									
21	Compensation of Employees	269,958.0	266,766.0	271,766.0	-	370,985.0	378,151.0	385,071.0	392,160.0
22	Travel Expenses and Subsistence	79,387.0	85,819.0	81,819.0	-	107.0	107.0	107.0	107.0
23	Rental of Property and Machinery	10,154.0	9,890.0	9,890.0	-	10,886.0	12,489.0	14,332.0	16,452.0
24	Utilities and Communication Services	45,896.0	44,161.0	41,941.0	-	45,818.0	48,109.0	50,516.0	53,040.0
25	Use of Goods and Services	49,973.0	92,932.0	87,732.0	-	99,678.0	100,982.0	105,118.0	109,279.0
27	Grants, Contributions and Subsidies	32,043.0	6,000.0	2,643.0	-	6,000.0	6,300.0	6,615.0	6,946.0
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,037.0	3,889.0	15,589.0	-	27,635.0	8,000.0	8,185.0	8,379.0
Total Budget 1 - Recurrent		501,948.0	509,457.0	511,380.0	-	561,109.0	554,138.0	569,944.0	586,363.0



2022-2023 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

Head 16000 - Office of the Cabinet
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Office of the Cabinet. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the Office's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	155,243.0	108,632.0	111,275.0	-	135,858.0	121,478.0	125,261.0	128,522.0
10005	Direction and Administration	149,978.0	102,632.0	111,275.0	-	129,858.0	115,178.0	118,646.0	121,576.0
10007	Payment of Membership Fees and Contributions	5,265.0	6,000.0	-	-	6,000.0	6,300.0	6,615.0	6,946.0
02	Policy, Planning and Development	139,985.0	146,695.0	145,155.0	-	153,071.0	157,373.0	161,862.0	166,864.0
10001	Direction and Management	40,417.0	41,276.0	40,616.0	-	43,099.0	44,183.0	45,306.0	46,464.0
12322	Cabinet Business Support and Policy Coordination	61,391.0	69,682.0	68,262.0	-	72,595.0	73,889.0	75,119.0	76,584.0
12323	Formulation and Monitoring of National Security Policy	38,177.0	35,737.0	36,277.0	-	37,377.0	39,301.0	41,437.0	43,816.0
Total Programme 001 - Executive Direction and Administration		295,228.0	255,327.0	256,430.0	-	288,929.0	278,851.0	287,123.0	295,386.0

Analysis of Expenditure									
21	Compensation of Employees	117,044.0	120,117.0	122,617.0	-	165,682.0	168,995.0	171,968.0	175,011.0
22	Travel Expenses and Subsistence	32,599.0	38,206.0	36,706.0	-	61.0	61.0	61.0	61.0
23	Rental of Property and Machinery	10,154.0	9,890.0	9,890.0	-	10,886.0	12,489.0	14,332.0	16,452.0
24	Utilities and Communication Services	44,619.0	42,113.0	39,893.0	-	43,739.0	45,926.0	48,224.0	50,633.0
25	Use of Goods and Services	45,111.0	36,612.0	30,912.0	-	41,133.0	43,598.0	44,582.0	45,090.0
27	Grants, Contributions and Subsidies	32,043.0	6,000.0	2,323.0	-	6,000.0	6,300.0	6,615.0	6,946.0
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,158.0	2,389.0	14,089.0	-	21,428.0	1,482.0	1,341.0	1,193.0
Total Programme 001 - Executive Direction and Administration		295,228.0	255,327.0	256,430.0	-	288,929.0	278,851.0	287,123.0	295,386.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Corporate Affairs Division and the hosting of conferences and meetings.

21	Compensation of Employees	28,728.0	28,024.0	25,024.0	-	34,403.0	35,363.0	36,021.0	36,492.0
22	Travel Expenses and Subsistence	6,182.0	6,267.0	6,267.0	-	-	-	-	-
23	Rental of Property and Machinery	1,944.0	2,080.0	2,080.0	-	2,280.0	2,592.0	2,951.0	3,364.0
24	Utilities and Communication Services	42,219.0	39,825.0	37,605.0	-	41,738.0	43,825.0	46,017.0	48,316.0
25	Use of Goods and Services	30,469.0	24,047.0	24,047.0	-	30,009.0	31,916.0	32,316.0	32,211.0
27	Grants, Contributions and Subsidies	26,778.0	-	2,163.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,158.0	2,389.0	14,089.0	-	21,428.0	1,482.0	1,341.0	1,193.0
Total Activity 10005 - Direction and Administration		149,978.0	102,632.0	111,275.0	-	129,858.0	115,178.0	118,646.0	121,576.0



2022-2023 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

Head 16000 - Office of the Cabinet
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the payment to the Caribbean Centre for Development Administration (CARICAD) and the Commonwealth Association for Public Administration and Management (CAPAM).

27	Grants, Contributions and Subsidies	5,265.0	6,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
Total Activity 10007 - Payment of Membership Fees and Contributions		5,265.0	6,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of executive direction, leadership and general management provided by the Cabinet Secretary and the Technical support Unit of the Cabinet Secretary's Office.

21	Compensation of Employees	30,109.0	29,037.0	33,037.0	-	38,148.0	38,885.0	39,644.0	40,420.0
22	Travel Expenses and Subsistence	5,948.0	5,697.0	6,697.0	-	20.0	20.0	20.0	20.0
25	Use of Goods and Services	4,360.0	6,542.0	842.0	-	4,931.0	5,278.0	5,642.0	6,024.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Activity 10001 - Direction and Management		40,417.0	41,276.0	40,616.0	-	43,099.0	44,183.0	45,306.0	46,464.0

Activity 12322 - Cabinet Business Support and Policy Coordination

This activity supports the provision of policy advice and technical support to the Prime Minister, the Cabinet and its Committees to enable the business of Cabinet and the Government to be conducted in a manner that facilitates informed decision making.

21	Compensation of Employees	42,372.0	47,009.0	48,009.0	-	70,475.0	71,667.0	72,789.0	74,141.0
22	Travel Expenses and Subsistence	16,123.0	20,519.0	18,019.0	-	41.0	41.0	41.0	41.0
24	Utilities and Communication Services	352.0	352.0	352.0	-	186.0	195.0	205.0	215.0
25	Use of Goods and Services	2,544.0	1,802.0	1,802.0	-	1,893.0	1,986.0	2,084.0	2,187.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
Total Activity 12322 - Cabinet Business Support and Policy Coordination		61,391.0	69,682.0	68,262.0	-	72,595.0	73,889.0	75,119.0	76,584.0

Activity 12323 - Formulation and Monitoring of National Security Policy

This activity supports the administrative and other operating expenses for the coordination, monitoring and the implementation of the National Security Policy (NSP). The NSP is concerned with recommended actions and strategic security initiatives; the provision of technical advice to the Prime Minister and the impact of regional and international security concerning Jamaica, and administrative and other operating expenses.

21	Compensation of Employees	15,835.0	16,047.0	16,547.0	-	22,656.0	23,080.0	23,514.0	23,958.0
22	Travel Expenses and Subsistence	4,346.0	5,723.0	5,723.0	-	-	-	-	-
23	Rental of Property and Machinery	8,210.0	7,810.0	7,810.0	-	8,606.0	9,897.0	11,381.0	13,088.0
24	Utilities and Communication Services	2,048.0	1,936.0	1,936.0	-	1,815.0	1,906.0	2,002.0	2,102.0
25	Use of Goods and Services	7,738.0	4,221.0	4,221.0	-	4,300.0	4,418.0	4,540.0	4,668.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Activity 12323 - Formulation and Monitoring of National Security Policy		38,177.0	35,737.0	36,277.0	-	37,377.0	39,301.0	41,437.0	43,816.0



2022-2023 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

Head 16000 - Office of the Cabinet
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 187 - Public Sector Management

Description of Programme

This programme supports the technical competencies and technologies that guide MDA's to effectively implement transformation and modernization programmes across the public service.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Public Sector Performance Management	206,720.0	254,130.0	254,950.0	-	272,180.0	275,287.0	282,821.0	290,977.0
12320	Modernization and Transformation Initiatives	154,761.0	159,027.0	157,847.0	-	166,998.0	170,332.0	173,754.0	177,268.0
12321	Performance Monitoring and Evaluation	51,959.0	41,055.0	43,055.0	-	48,915.0	45,764.0	46,634.0	47,525.0
12830	Transformation Development Initiatives	-	54,048.0	54,048.0	-	56,267.0	59,191.0	62,433.0	66,184.0
Total Programme 187 - Public Sector Management		206,720.0	254,130.0	254,950.0	-	272,180.0	275,287.0	282,821.0	290,977.0

Analysis of Expenditure									
21	Compensation of Employees	152,914.0	146,649.0	149,149.0	-	205,303.0	209,156.0	213,103.0	217,149.0
22	Travel Expenses and Subsistence	46,788.0	47,613.0	45,113.0	-	46.0	46.0	46.0	46.0
24	Utilities and Communication Services	1,277.0	2,048.0	2,048.0	-	2,079.0	2,183.0	2,292.0	2,407.0
25	Use of Goods and Services	4,862.0	56,320.0	56,820.0	-	58,545.0	57,384.0	60,536.0	64,189.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	879.0	1,500.0	1,500.0	-	6,207.0	6,518.0	6,844.0	7,186.0
Total Programme 187 - Public Sector Management		206,720.0	254,130.0	254,950.0	-	272,180.0	275,287.0	282,821.0	290,977.0

Sub Programme 20 - Public Sector Performance Management

Activity 12320 - Modernization and Transformation Initiatives

This activity supports the Public Sector Transformation and Modernisation (PSTM) Programme to create a more capable and effective public sector by removing bureaucratic processes that add no value; centering operations on citizens' needs, and being more economical in its operations. The focus is on the transformation of the public service to improve service delivery and enhance the competitiveness of Jamaica and economic growth.

21	Compensation of Employees	115,612.0	116,739.0	118,239.0	-	161,424.0	164,479.0	167,609.0	170,818.0
22	Travel Expenses and Subsistence	34,855.0	36,979.0	33,979.0	-	-	-	-	-
24	Utilities and Communication Services	1,209.0	1,980.0	1,980.0	-	2,079.0	2,183.0	2,292.0	2,407.0
25	Use of Goods and Services	2,706.0	1,829.0	1,829.0	-	1,920.0	2,016.0	2,116.0	2,219.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	379.0	1,500.0	1,500.0	-	1,575.0	1,654.0	1,737.0	1,824.0
Total Activity 12320 - Modernization and Transformation Initiatives		154,761.0	159,027.0	157,847.0	-	166,998.0	170,332.0	173,754.0	177,268.0



2022-2023 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

Head 16000 - Office of the Cabinet
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 187 - Public Sector Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12321 - Performance Monitoring and Evaluation

This activity supports the strengthening of Results-Based Management in the public sector through the implementation of initiatives within the Integrated Managing for Results Programme across government.

21	Compensation of Employees	37,302.0	29,910.0	30,910.0	-	43,879.0	44,677.0	45,494.0	46,331.0
22	Travel Expenses and Subsistence	11,933.0	10,634.0	11,134.0	-	46.0	46.0	46.0	46.0
24	Utilities and Communication Services	68.0	68.0	68.0	-	-	-	-	-
25	Use of Goods and Services	2,156.0	443.0	943.0	-	4,990.0	1,041.0	1,094.0	1,148.0
32	Fixed Assets (Capital Goods)	500.0	-	-	-	-	-	-	-
Total Activity 12321 - Performance Monitoring and Evaluation		51,959.0	41,055.0	43,055.0	-	48,915.0	45,764.0	46,634.0	47,525.0

Activity 12830 - Transformation Development Initiatives

This activity supports the development and delivery of integrated public services to enhance economic growth.

25	Use of Goods and Services	-	54,048.0	54,048.0	-	51,635.0	54,327.0	57,326.0	60,822.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,632.0	4,864.0	5,107.0	5,362.0
Total Activity 12830 - Transformation Development Initiatives		-	54,048.0	54,048.0	-	56,267.0	59,191.0	62,433.0	66,184.0



2022-2023 Jamaica Budget

Head 16000C - Office of the Cabinet

Head 16000C - Office of the Cabinet
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
99	Other General Public Services	91,258.0	-	-	-	-	-	-	-
99	187 Public Sector Management	91,258.0	-	-	-	-	-	-	-
Total Function 01 - General Public Services		91,258.0	-	-	-	-	-	-	-
Total Budget 6 - Capital		91,258.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	80,838.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,420.0	-	-	-	-	-	-	-
Total Budget 6 - Capital		91,258.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 16000C - Office of the Cabinet

\$ '000

Head 16000C - Office of the Cabinet
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 187 - Public Sector Management

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Public Sector Performance Management	91,258.0	-	-	-	-	-	-	-
20	29263 Public Sector Modernisation Programme II	91,258.0	-	-	-	-	-	-	-
Total Programme 187 - Public Sector Management		91,258.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	80,838.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,420.0	-	-	-	-	-	-	-
Total Programme 187 - Public Sector Management		91,258.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

Head 16049 - Management Institute for National Development
Budget 1 - Recurrent

Description of Head of Estimates

The Management Institute for National Development (MIND) is a Model B Executive Agency that is registered with the University Council of Jamaica as a tertiary level institution and is the Government of Jamaica's public service training, organizational and leadership development institute, primarily targeted to the public sector.

The projected expenditure for 2022/2023 is **\$497.725m** of which **\$222.802m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the department is to be the pre-eminent and preferred public service training, organisational and leadership development institute in Jamaica, serving the Caribbean.

The mission of the department is to provide public servants with quality leadership development options, management training, supporting services and outreach that sustain a culture of enterprise, efficiency and responsiveness to the publics served.

Results Framework

The Results Framework reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contributes to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome(result).

Vision 2030 Goals and Outcomes:

Goal No. 1: Jamaicans are empowered to achieve their fullest potential

Outcome No. 2: World-Class education and training

Medium Term National/Sector Strategies:

- Strengthen the mechanisms to align training with demands for the labour market; and
- Develop an efficient labour market and improve the labour environment to enhance labour productivity and work satisfaction.

Department Objective:

To enhance the development of public service training programmes and implement the leadership development strategy to effect a new public sector culture.



2022-2023 Jamaica Budget

Head 16049 - Management Institute for National Development

Head 16049 - Management Institute for National Development
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
03 Personnel Management	525,676.0	532,218.0	532,218.0	-	497,725.0	512,407.0	527,651.0	543,476.0
03 001 Executive Direction and Administration	254,651.0	278,191.0	278,191.0	-	253,153.0	259,439.0	265,387.0	271,487.0
03 168 Public Sector Capability Development	271,025.0	254,027.0	254,027.0	-	244,572.0	252,968.0	262,264.0	271,989.0
Total Function 01 - General Public Services	525,676.0	532,218.0	532,218.0	-	497,725.0	512,407.0	527,651.0	543,476.0
Total Budget 1 - Recurrent	525,676.0	532,218.0	532,218.0	-	497,725.0	512,407.0	527,651.0	543,476.0
Less Appropriations-In-Aid	264,000.0	264,000.0	264,000.0	-	222,802.0	230,610.0	238,810.0	247,414.0
Net Total Budget 1 - Recurrent	261,676.0	268,218.0	268,218.0	-	274,923.0	281,797.0	288,841.0	296,062.0

Analysis of Expenditure									
21	Compensation of Employees	221,676.0	273,450.0	272,690.0	-	339,175.0	346,049.0	353,093.0	360,314.0
22	Travel Expenses and Subsistence	71,605.0	73,018.0	73,018.0	-	8,766.0	8,766.0	8,766.0	8,766.0
23	Rental of Property and Machinery	800.0	500.0	500.0	-	-	-	-	-
24	Utilities and Communication Services	29,427.0	30,000.0	30,000.0	-	32,885.0	34,517.0	35,460.0	37,385.0
25	Use of Goods and Services	139,171.0	135,250.0	135,250.0	-	116,899.0	123,075.0	130,332.0	137,011.0
27	Grants, Contributions and Subsidies	-	-	760.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	62,997.0	20,000.0	20,000.0	-	-	-	-	-
Total Budget 1 - Recurrent		525,676.0	532,218.0	532,218.0	-	497,725.0	512,407.0	527,651.0	543,476.0
Less Appropriations-In-Aid		264,000.0	264,000.0	264,000.0	-	222,802.0	230,610.0	238,810.0	247,414.0
Net Total Budget 1 - Recurrent		261,676.0	268,218.0	268,218.0	-	274,923.0	281,797.0	288,841.0	296,062.0



2022-2023 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

Head 16049 - Management Institute for National Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Management Institute for National Development. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
01 Central Administration	254,651.0	278,191.0	278,191.0	-	253,153.0	259,439.0	265,387.0	271,487.0
10005 Direction and Administration	254,651.0	278,191.0	278,191.0	-	253,153.0	259,439.0	265,387.0	271,487.0
Total Programme 001 - Executive Direction and Administration	254,651.0	278,191.0	278,191.0	-	253,153.0	259,439.0	265,387.0	271,487.0

Analysis of Expenditure									
21	Compensation of Employees	129,738.0	161,432.0	161,072.0	-	195,283.0	196,950.0	199,705.0	202,556.0
22	Travel Expenses and Subsistence	41,714.0	36,909.0	36,909.0	-	3,250.0	3,250.0	3,250.0	3,250.0
24	Utilities and Communication Services	9,809.0	12,000.0	12,000.0	-	12,660.0	12,985.0	13,014.0	13,369.0
25	Use of Goods and Services	49,857.0	57,850.0	57,850.0	-	41,960.0	46,254.0	49,418.0	52,312.0
27	Grants, Contributions and Subsidies	-	-	360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,533.0	10,000.0	10,000.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		254,651.0	278,191.0	278,191.0	-	253,153.0	259,439.0	265,387.0	271,487.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative and operational expenses of MIND in its role as the Government of Jamaica's public sector training institute.

21	Compensation of Employees	129,738.0	161,432.0	161,072.0	-	195,283.0	196,950.0	199,705.0	202,556.0
22	Travel Expenses and Subsistence	41,714.0	36,909.0	36,909.0	-	3,250.0	3,250.0	3,250.0	3,250.0
24	Utilities and Communication Services	9,809.0	12,000.0	12,000.0	-	12,660.0	12,985.0	13,014.0	13,369.0
25	Use of Goods and Services	49,857.0	57,850.0	57,850.0	-	41,960.0	46,254.0	49,418.0	52,312.0
27	Grants, Contributions and Subsidies	-	-	360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,533.0	10,000.0	10,000.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		254,651.0	278,191.0	278,191.0	-	253,153.0	259,439.0	265,387.0	271,487.0



2022-2023 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

Head 16049 - Management Institute for National Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 168 - Public Sector Capability Development

Description of Programme

This programme supports training programmes, consultancy and outreach services that will enhance the development of public service professionals in support of public sector modernization and transformation for service excellence in Jamaica.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Public Sector Learning Framework (PSLF)	187,795.0	220,657.0	220,657.0	-	210,937.0	215,881.0	220,913.0	227,155.0
12316	Professional Training and Organizational Development	187,795.0	220,657.0	220,657.0	-	210,937.0	215,881.0	220,913.0	227,155.0
21	Public Sector Leadership Development	83,230.0	33,370.0	33,370.0	-	33,635.0	37,087.0	41,351.0	44,834.0
12317	Leadership Development	83,230.0	33,370.0	33,370.0	-	33,635.0	37,087.0	41,351.0	44,834.0
Total Programme 168 - Public Sector Capability Development		271,025.0	254,027.0	254,027.0	-	244,572.0	252,968.0	262,264.0	271,989.0

Analysis of Expenditure									
21	Compensation of Employees	91,938.0	112,018.0	111,618.0	-	143,892.0	149,099.0	153,388.0	157,758.0
22	Travel Expenses and Subsistence	29,891.0	36,109.0	36,109.0	-	5,516.0	5,516.0	5,516.0	5,516.0
23	Rental of Property and Machinery	800.0	500.0	500.0	-	-	-	-	-
24	Utilities and Communication Services	19,618.0	18,000.0	18,000.0	-	20,225.0	21,532.0	22,446.0	24,016.0
25	Use of Goods and Services	89,314.0	77,400.0	77,400.0	-	74,939.0	76,821.0	80,914.0	84,699.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	39,464.0	10,000.0	10,000.0	-	-	-	-	-
Total Programme 168 - Public Sector Capability Development		271,025.0	254,027.0	254,027.0	-	244,572.0	252,968.0	262,264.0	271,989.0

Sub Programme 20 - Public Sector Learning Framework (PSLF)

Activity 12316 - Professional Training and Organizational Development

This activity supports MIND's responsibility and accountability for the conceptualization, design, development, quality assurance, delivery, evaluation and continuous review of learning and development products and services, toward improvements in public service capacity, performance and impact.

21	Compensation of Employees	68,635.0	101,400.0	101,120.0	-	126,937.0	129,970.0	132,772.0	135,643.0
22	Travel Expenses and Subsistence	22,562.0	28,887.0	28,887.0	-	3,966.0	3,966.0	3,966.0	3,966.0
23	Rental of Property and Machinery	800.0	250.0	250.0	-	-	-	-	-
24	Utilities and Communication Services	9,809.0	15,000.0	15,000.0	-	15,825.0	16,912.0	17,595.0	18,923.0
25	Use of Goods and Services	54,657.0	67,120.0	67,120.0	-	64,209.0	65,033.0	66,580.0	68,623.0
27	Grants, Contributions and Subsidies	-	-	280.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	31,332.0	8,000.0	8,000.0	-	-	-	-	-
Total Activity 12316 - Professional Training and Organizational Development		187,795.0	220,657.0	220,657.0	-	210,937.0	215,881.0	220,913.0	227,155.0



2022-2023 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

Head 16049 - Management Institute for National Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 168 - Public Sector Capability Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Public Sector Leadership Development

Activity 12317 - Leadership Development

This activity supports the implementation of the Leadership Development Strategy to effect a new public sector leadership culture. It will enable public officers to better navigate change, create positive relationships and leverage their strengths to achieve the vision of a transformed public service. Through this strategy, public servants will be able to access leadership development interventions at all levels of the public service.

21	Compensation of Employees	23,303.0	10,618.0	10,498.0	-	16,955.0	19,129.0	20,616.0	22,115.0
22	Travel Expenses and Subsistence	7,329.0	7,222.0	7,222.0	-	1,550.0	1,550.0	1,550.0	1,550.0
23	Rental of Property and Machinery	-	250.0	250.0	-	-	-	-	-
24	Utilities and Communication Services	9,809.0	3,000.0	3,000.0	-	4,400.0	4,620.0	4,851.0	5,093.0
25	Use of Goods and Services	34,657.0	10,280.0	10,280.0	-	10,730.0	11,788.0	14,334.0	16,076.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,132.0	2,000.0	2,000.0	-	-	-	-	-
Total Activity 12317 - Leadership Development		83,230.0	33,370.0	33,370.0	-	33,635.0	37,087.0	41,351.0	44,834.0



2022-2023 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Tourism aims to stimulate sustainable economic growth and development, generate additional employment and contribute to reducing poverty and greater social inclusion in Jamaica by accelerating the expansion of the Tourism Sector. This requires continued and improved implementation of the Tourism Master Plan in order to more effectively exploit Jamaica's competitive advantages of natural and human talent and increase linkages with domestic economic sectors, especially agriculture and manufacturing.

Vision and Mission Statement

The vision of the Ministry of Tourism is to be the engine of sustainable economic growth and innovation.

The mission of the Ministry is to create unique tourism experiences that will transform Jamaica's landscape, talents of its people and vibrant culture into opportunities for a better Jamaica.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (pages 17000-12 to 17000-13)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.12: Internationally Competitive Industry Structures (Tourism).

Medium Term National/ Sector Strategies:

- Increase the level of local and foreign investments in tourism through the Fiscal Incentives Programme and the Tourism Loan Facilities thereby contributing to growth in Jamaica's Tourism Sector and in overall Gross Domestic Product (GDP);
- Strengthening existing and build local and international partnerships to position Jamaica as an internationally competitive destination;
- Increase the level of integration of the Tourism Value-Chain into the wider economy by strengthening linkages with other productive sectors such as agriculture, manufacturing, entertainment and sports, and health and wellness; and
- Develop and expand Jamaica's authentic tourism product offerings through gastronomy, shopping, health and wellness, sports and entertainment and knowledge so that the visitors' stay is more experiential and fulfilling and leads to longer visitor stays and increased visitor spend.

Ministry Objectives:

- Jamaica promoted and chosen by both new and existing markets as a preferred tourist destination;
- Jamaica's unique cultural and natural assets developed, enhanced, integrated, leveraged and transformed into tourism products that offer an exceptional experience.



2022-2023 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
13 Tourism	10,934,790.0	10,971,360.0	11,126,774.0	-	11,562,652.0	12,085,535.0	12,645,434.0	13,236,127.0
13 001 Executive Direction and Administration	745,835.0	866,040.0	904,299.0	-	1,076,497.0	1,065,702.0	1,106,401.0	1,129,364.0
13 650 Promotion of Tourism	5,729,601.0	5,610,354.0	5,598,542.0	-	5,677,629.0	5,957,641.0	6,039,743.0	6,086,731.0
13 652 Tourism Development	4,459,354.0	4,494,966.0	4,623,933.0	-	4,808,526.0	5,062,192.0	5,499,290.0	6,020,032.0
Total Function 04 - Economic Affairs	10,934,790.0	10,971,360.0	11,126,774.0	-	11,562,652.0	12,085,535.0	12,645,434.0	13,236,127.0
Total Budget 1 - Recurrent	10,934,790.0	10,971,360.0	11,126,774.0	-	11,562,652.0	12,085,535.0	12,645,434.0	13,236,127.0
Less Appropriations-In-Aid	24,000.0	56,900.0	41,000.0	-	55,448.0	49,733.0	50,511.0	49,649.0
Net Total Budget 1 - Recurrent	10,910,790.0	10,914,460.0	11,085,774.0	-	11,507,204.0	12,035,802.0	12,594,923.0	13,186,478.0

Analysis of Expenditure								
21	Compensation of Employees	1,968,598.0	2,011,303.0	2,046,299.0	-	2,373,700.0	2,428,423.0	2,492,581.0
22	Travel Expenses and Subsistence	405,679.0	413,618.0	408,918.0	-	161,754.0	176,481.0	180,714.0
23	Rental of Property and Machinery	301,588.0	301,588.0	301,588.0	-	328,015.0	368,105.0	388,205.0
24	Utilities and Communication Services	86,659.0	86,659.0	86,659.0	-	91,839.0	97,112.0	102,227.0
25	Use of Goods and Services	1,252,714.0	1,733,175.0	1,775,275.0	-	1,887,191.0	2,066,461.0	2,463,886.0
27	Grants, Contributions and Subsidies	6,736,041.0	6,387,807.0	6,454,277.0	-	6,638,629.0	6,902,972.0	6,969,634.0
28	Retirement Benefits	165,801.0	-	16,548.0	-	-	-	-
29	Awards and Social Assistance	1,000.0	500.0	500.0	-	1,500.0	-	-
32	Fixed Assets (Capital Goods)	16,710.0	36,710.0	36,710.0	-	80,024.0	45,981.0	48,187.0
	Total Budget 1 - Recurrent	10,934,790.0	10,971,360.0	11,126,774.0	-	11,562,652.0	12,085,535.0	12,645,434.0
	Less Appropriations-In-Aid	24,000.0	56,900.0	41,000.0	-	55,448.0	49,733.0	50,511.0
	Net Total Budget 1 - Recurrent	10,910,790.0	10,914,460.0	11,085,774.0	-	11,507,204.0	12,035,802.0	12,594,923.0



2022-2023 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Tourism. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	427,226.0	455,971.0	492,574.0	-	608,293.0	624,807.0	707,105.0	731,924.0
10003	Human Resource Management and Other Support Services	226,749.0	243,511.0	238,798.0	-	308,711.0	350,914.0	366,166.0	382,686.0
10005	Direction and Administration	100,462.0	106,843.0	116,665.0	-	168,644.0	147,901.0	152,915.0	158,118.0
10007	Payment of Membership Fees and Contributions	43,640.0	43,640.0	43,640.0	-	45,140.0	45,140.0	45,140.0	45,140.0
11662	Public Relations and Communication	56,375.0	61,977.0	93,471.0	-	85,798.0	80,852.0	142,884.0	145,980.0
02	Policy, Planning and Development	318,609.0	410,069.0	411,725.0	-	468,204.0	440,895.0	399,296.0	397,440.0
10001	Direction and Management	291,219.0	382,679.0	384,335.0	-	411,384.0	406,305.0	364,706.0	362,849.0
11036	Planning, Monitoring and Evaluation	27,390.0	27,390.0	27,390.0	-	56,820.0	34,590.0	34,590.0	34,591.0
Total Programme 001 - Executive Direction and Administration		745,835.0	866,040.0	904,299.0	-	1,076,497.0	1,065,702.0	1,106,401.0	1,129,364.0

Analysis of Expenditure									
21	Compensation of Employees	157,914.0	185,537.0	187,848.0	-	284,064.0	301,254.0	323,398.0	348,135.0
22	Travel Expenses and Subsistence	57,663.0	90,745.0	86,045.0	-	49,903.0	60,868.0	62,747.0	66,448.0
23	Rental of Property and Machinery	74,780.0	74,780.0	74,780.0	-	86,900.0	111,516.0	117,092.0	122,947.0
24	Utilities and Communication Services	10,090.0	10,090.0	10,090.0	-	10,930.0	11,380.0	11,381.0	11,381.0
25	Use of Goods and Services	346,934.0	406,934.0	437,934.0	-	507,085.0	469,892.0	480,892.0	469,462.0
27	Grants, Contributions and Subsidies	91,454.0	91,454.0	101,102.0	-	113,696.0	99,792.0	99,890.0	99,990.0
29	Awards and Social Assistance	1,000.0	500.0	500.0	-	1,500.0	-	-	-
32	Fixed Assets (Capital Goods)	6,000.0	6,000.0	6,000.0	-	22,419.0	11,000.0	11,001.0	11,001.0
Total Programme 001 - Executive Direction and Administration		745,835.0	866,040.0	904,299.0	-	1,076,497.0	1,065,702.0	1,106,401.0	1,129,364.0

Sub Programme 01 - Central Administration

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the administrative services of the Ministry.

21	Compensation of Employees	65,818.0	65,681.0	64,708.0	-	102,300.0	114,870.0	124,621.0	134,286.0
22	Travel Expenses and Subsistence	28,139.0	45,538.0	40,838.0	-	37,166.0	43,674.0	43,597.0	44,597.0
23	Rental of Property and Machinery	74,780.0	74,780.0	74,780.0	-	86,900.0	111,516.0	117,092.0	122,947.0
24	Utilities and Communication Services	10,090.0	10,090.0	10,090.0	-	10,930.0	11,380.0	11,381.0	11,381.0
25	Use of Goods and Services	41,422.0	41,422.0	41,422.0	-	48,996.0	58,474.0	58,474.0	58,474.0
27	Grants, Contributions and Subsidies	-	-	960.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,000.0	6,000.0	6,000.0	-	22,419.0	11,000.0	11,001.0	11,001.0
Total Activity 10003 - Human Resource Management and Other Support Services		226,749.0	243,511.0	238,798.0	-	308,711.0	350,914.0	366,166.0	382,686.0



2022-2023 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10005 - Direction and Administration

This activity supports the processing of work permit applications for the tourism industry, duty concession incentives for the ground transportation sector and registration and monitoring of travel agencies. Provisions are also included to support the Labour Market Study (\$5.0m), Information Governance Framework (\$15.0m), and Measurement for Sustainable Tourism (5.0m).

Funds are also provided to offset the operating costs of the Devon House heritage site, Milk River Hotel and Spa and Bath Fountain, Hotel and Spa.

The allocation is distributed as follows:

	Object 21	Object 22	Object 25	Object 27	Total
Administration	63,227.0	6,861.0	30,000.0		100,088.0
Devon House Development Company Limited				19,999.0	19,999.0
Milk River Bath				24,038.0	24,038.0
Bath Fountain, St. Thomas				24,519.0	24,519.0
Total Activity 10005	63,227.0	6,861.0	30,000.0	68,556.0	168,644.0

21	Compensation of Employees	32,670.0	39,051.0	40,305.0	-	63,227.0	61,044.0	63,960.0	67,063.0
22	Travel Expenses and Subsistence	16,178.0	16,178.0	16,178.0	-	6,861.0	6,880.0	8,880.0	10,880.0
25	Use of Goods and Services	3,800.0	3,800.0	3,800.0	-	30,000.0	25,325.0	25,325.0	25,325.0
27	Grants, Contributions and Subsidies	47,814.0	47,814.0	56,382.0	-	68,556.0	54,652.0	54,750.0	54,850.0
	Total Activity 10005 - Direction and Administration	100,462.0	106,843.0	116,665.0	-	168,644.0	147,901.0	152,915.0	158,118.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the contributions to international and regional organizations. The 2022/2023 provision is to meet contributions to the United Nations World Tourism Organisation (\$11.0m) and the Caribbean Tourism Organisation (\$34.140m).

27	Grants, Contributions and Subsidies	43,640.0	43,640.0	43,640.0	-	45,140.0	45,140.0	45,140.0	45,140.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	43,640.0	43,640.0	43,640.0	-	45,140.0	45,140.0	45,140.0	45,140.0



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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11662 - Public Relations and Communication

This activity supports the efficient flow of relevant portfolio information across the divisions of the Ministry and its related agencies. Information in the public domain is also managed through this activity. The provision includes the following:

Public Awareness Campaign	16,000.0
Communications Support	34,669.0
National and Other Commemorative Events	3,000.0
Tourism Workers Pension Scheme Sensitization Sessions and Promotion	10,000.0

21	Compensation of Employees	18,185.0	13,787.0	14,241.0	-	19,501.0	20,468.0	21,499.0	23,894.0
22	Travel Expenses and Subsistence	6,440.0	6,440.0	6,440.0	-	2,128.0	6,715.0	7,716.0	8,417.0
25	Use of Goods and Services	31,750.0	41,750.0	72,750.0	-	63,669.0	53,669.0	113,669.0	113,669.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	500.0	-	-	-
Total Activity 11662 - Public Relations and Communication		56,375.0	61,977.0	93,471.0	-	85,798.0	80,852.0	142,884.0	145,980.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management provided by the Minister, Permanent Secretary and support staff. Provisions are included to support the Pension Planning Programme (**\$250m**), the preparation of Tourism Strategy Action Plan (TSAP) (**\$10.0m**), Risk Crisis and Disaster Management (**\$15.0m**), Negril Destination Management Plan (**\$20.0m**) and the Monitoring and Evaluation Plan (**\$2.0m**).

21	Compensation of Employees	41,241.0	67,018.0	68,594.0	-	99,036.0	104,872.0	113,318.0	122,892.0
22	Travel Expenses and Subsistence	6,906.0	22,589.0	22,589.0	-	3,748.0	3,599.0	2,554.0	2,554.0
25	Use of Goods and Services	242,572.0	292,572.0	292,572.0	-	307,600.0	297,834.0	248,834.0	237,403.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	1,000.0	-	-	-
Total Activity 10001 - Direction and Management		291,219.0	382,679.0	384,335.0	-	411,384.0	406,305.0	364,706.0	362,849.0

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development of tourism policies and strategies which are aimed at ensuring an internationally competitive tourism product. The provision includes the following:

Disaster Risk Management System for Resort Areas (DRM)	8,500.0
Sustainable Tourism	10,500.0
Policy Development	15,800.0
Public Private Partnership (PPP)	22,020.0

25	Use of Goods and Services	27,390.0	27,390.0	27,390.0	-	56,820.0	34,590.0	34,590.0	34,591.0
Total Activity 11036 - Planning, Monitoring and Evaluation		27,390.0	27,390.0	27,390.0	-	56,820.0	34,590.0	34,590.0	34,591.0



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Head 17000 - Ministry of Tourism

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Head 17000 - Ministry of Tourism
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 650 - Promotion of Tourism

Description of Programme

The programme objective is to promote Jamaica as the preferred tourist destination for both new and existing markets.

Estimated gross earnings from the industry in FY 2022/2023 are projected at **US\$3.60b**, corresponding with visitor arrivals of **3.67m**: stopover arrivals of **2.12m** and cruise arrivals of **1.54m**. Gross earnings for 2021/2022 are estimated at **US\$2.70b**, a **287.6%** increase over FY 2020/2021 with stopover arrivals **1.82m**, a **288.9%** increase and cruise arrivals of **0.508m**.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Tourism Support Services	2,486,986.0	2,335,973.0	2,324,161.0	-	2,403,248.0	2,483,260.0	2,520,937.0	2,562,350.0
10005 Direction and Administration	1,780,860.0	1,607,847.0	1,638,345.0	-	1,663,818.0	1,691,540.0	1,728,211.0	1,767,029.0
12512 Meetings, Incentives, Conventions and Exhibitions	230,156.0	230,156.0	230,156.0	-	230,156.0	260,156.0	260,156.0	260,128.0
12513 Tourism International Travel	475,970.0	497,970.0	455,660.0	-	509,274.0	531,564.0	532,570.0	535,193.0
22 Destination Marketing	3,242,615.0	3,274,381.0	3,274,381.0	-	3,274,381.0	3,474,381.0	3,518,806.0	3,524,381.0
12501 Overseas Marketing	3,242,615.0	3,274,381.0	3,274,381.0	-	3,274,381.0	3,474,381.0	3,518,806.0	3,524,381.0
Total Programme 650 - Promotion of Tourism	5,729,601.0	5,610,354.0	5,598,542.0	-	5,677,629.0	5,957,641.0	6,039,743.0	6,086,731.0

Analysis of Expenditure								
21 Compensation of Employees	1,279,667.0	1,286,455.0	1,306,015.0	-	1,409,629.0	1,425,834.0	1,450,789.0	1,477,186.0
22 Travel Expenses and Subsistence	169,292.0	152,492.0	152,492.0	-	60,449.0	61,108.0	60,775.0	60,808.0
23 Rental of Property and Machinery	116,186.0	116,186.0	116,186.0	-	122,748.0	129,937.0	135,595.0	141,537.0
24 Utilities and Communication Services	36,635.0	36,635.0	36,635.0	-	38,848.0	40,728.0	42,701.0	44,774.0
25 Use of Goods and Services	72,119.0	76,919.0	76,919.0	-	79,044.0	107,513.0	112,622.0	119,287.0
27 Grants, Contributions and Subsidies	3,882,771.0	3,934,537.0	3,886,617.0	-	3,934,537.0	4,184,537.0	4,228,962.0	4,234,509.0
28 Retirement Benefits	165,801.0	-	16,548.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	7,130.0	7,130.0	7,130.0	-	32,374.0	7,984.0	8,299.0	8,630.0
Total Programme 650 - Promotion of Tourism	5,729,601.0	5,610,354.0	5,598,542.0	-	5,677,629.0	5,957,641.0	6,039,743.0	6,086,731.0

Sub Programme 20 - Tourism Support Services

Activity 10005 - Direction and Administration

This activity supports the operational costs of the **Jamaica Tourist Board's (JTB)** local and overseas offices. These offices are responsible for planning and implementing marketing programmes and capitalizing on opportunities, in order to increase visitor arrivals and visitors expenditure.

21 Compensation of Employees	1,244,394.0	1,249,182.0	1,261,052.0	-	1,361,395.0	1,377,769.0	1,401,385.0	1,425,159.0
22 Travel Expenses and Subsistence	160,463.0	143,663.0	143,663.0	-	57,651.0	57,651.0	57,651.0	57,684.0
23 Rental of Property and Machinery	107,400.0	107,400.0	107,400.0	-	112,533.0	117,922.0	123,580.0	129,522.0
24 Utilities and Communication Services	35,802.0	35,802.0	35,802.0	-	37,592.0	39,472.0	41,445.0	43,518.0
25 Use of Goods and Services	61,000.0	65,800.0	65,800.0	-	63,957.0	92,426.0	97,535.0	104,200.0
27 Grants, Contributions and Subsidies	-	-	2,080.0	-	-	-	-	-
28 Retirement Benefits	165,801.0	-	16,548.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	6,000.0	6,000.0	6,000.0	-	30,690.0	6,300.0	6,615.0	6,946.0
Total Activity 10005 - Direction and Administration	1,780,860.0	1,607,847.0	1,638,345.0	-	1,663,818.0	1,691,540.0	1,728,211.0	1,767,029.0



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Head 17000 - Ministry of Tourism

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Head 17000 - Ministry of Tourism
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Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 650 - Promotion of Tourism

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12512 - Meetings, Incentives, Conventions and Exhibitions

This activity supports the mandate of the Montego Bay Convention Centre (MBCC) to form partners with the aim of promoting Brand Jamaica through the growing Meetings, Incentives, Conventions and Exhibitions (MICE) markets across JTB's primary and emerging markets.

27	Grants, Contributions and Subsidies	230,156.0	230,156.0	230,156.0	-	230,156.0	260,156.0	260,156.0	260,128.0
Total Activity 12512 - Meetings, Incentives, Conventions and Exhibitions		230,156.0	230,156.0	230,156.0	-	230,156.0	260,156.0	260,156.0	260,128.0

Activity 12513 - Tourism International Travel

This activity supports the operational and administrative costs associated with Jamaica Vacations Limited (JamVac), in executing its mandate of increased visitor arrivals to the island through airlift and cruise. It also includes **\$430.0m** for seat risk support for charter programmes to Jamaica particularly from North America, Europe and key emerging markets.

21	Compensation of Employees	35,273.0	37,273.0	44,963.0	-	48,234.0	48,065.0	49,404.0	52,027.0
22	Travel Expenses and Subsistence	8,829.0	8,829.0	8,829.0	-	2,798.0	3,457.0	3,124.0	3,124.0
23	Rental of Property and Machinery	8,786.0	8,786.0	8,786.0	-	10,215.0	12,015.0	12,015.0	12,015.0
24	Utilities and Communication Services	833.0	833.0	833.0	-	1,256.0	1,256.0	1,256.0	1,256.0
25	Use of Goods and Services	11,119.0	11,119.0	11,119.0	-	15,087.0	15,087.0	15,087.0	15,087.0
27	Grants, Contributions and Subsidies	410,000.0	430,000.0	380,000.0	-	430,000.0	450,000.0	450,000.0	450,000.0
32	Fixed Assets (Capital Goods)	1,130.0	1,130.0	1,130.0	-	1,684.0	1,684.0	1,684.0	1,684.0
Total Activity 12513 - Tourism International Travel		475,970.0	497,970.0	455,660.0	-	509,274.0	531,564.0	532,570.0	535,193.0

Sub Programme 22 - Destination Marketing

Activity 12501 - Overseas Marketing

This activity supports the cost of 'Brand JAMAICA' advertising. Advertising is done on television, radio, newspapers, consumer and trade magazines and billboards. This activity also supports the cost of digital advertising which includes leveraging the destination website (visitjamaica.com) and social media channels, with accompanied search engine optimization and other marketing strategies. There is also joint (coop) advertising with tourism partners as well as research and fulfilment and the production of collateral material such as brochures, posters etc. The other major overseas marketing activity is public relations, which is used to build and maintain a favourable image of the destination as well as to devise preventative maintenance strategies to offset negative publicity about the destination.

In addition overseas marketing also includes travel agents and press familiarization trips, sales and promotion blitzes, special projects and events particularly in the meetings and incentive market.

27	Grants, Contributions and Subsidies	3,242,615.0	3,274,381.0	3,274,381.0	-	3,274,381.0	3,474,381.0	3,518,806.0	3,524,381.0
Total Activity 12501 - Overseas Marketing		3,242,615.0	3,274,381.0	3,274,381.0	-	3,274,381.0	3,474,381.0	3,518,806.0	3,524,381.0



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Head 17000 - Ministry of Tourism

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Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 652 - Tourism Development

Description of Programme

The programme objective is to develop Jamaica's unique cultural and natural assets transformed into tourism products that offer an exceptional experience. This programme supports the sustainability of the tourism sector through continuous product enhancement.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Tourism Product Enhancement	2,530,243.0	2,120,980.0	2,202,282.0	-	2,337,158.0	2,358,032.0	2,378,094.0	2,578,082.0
10005	Direction and Administration	480,043.0	510,357.0	518,659.0	-	533,526.0	549,025.0	553,547.0	570,107.0
10017	Capacity Development	162,269.0	121,996.0	121,996.0	-	154,495.0	158,994.0	160,260.0	173,783.0
10159	Rehabilitation, Maintenance and Repairs	1,685,751.0	1,235,000.0	1,308,000.0	-	1,207,395.0	1,195,408.0	1,206,061.0	1,337,300.0
12509	Tourism Investment	202,180.0	253,627.0	253,627.0	-	441,742.0	454,605.0	458,226.0	496,892.0
21	Tourism Business Development	231,573.0	240,836.0	259,836.0	-	253,238.0	260,611.0	262,688.0	284,853.0
12510	Linkages Network	163,999.0	159,846.0	159,846.0	-	158,698.0	163,318.0	164,620.0	178,510.0
12511	Local Supply Chain Integration	67,574.0	80,990.0	99,990.0	-	94,540.0	97,293.0	98,068.0	106,343.0
22	Destination Assurance	1,697,538.0	2,133,150.0	2,161,815.0	-	2,218,130.0	2,443,549.0	2,858,508.0	3,157,097.0
10005	Direction and Administration	672,218.0	817,545.0	811,580.0	-	811,081.0	983,751.0	1,035,404.0	993,339.0
12502	Product Development	835,295.0	1,121,615.0	1,152,098.0	-	1,206,549.0	1,252,705.0	1,610,214.0	1,945,530.0
12503	Product Quality Support	163,641.0	166,483.0	169,966.0	-	171,526.0	177,096.0	181,964.0	186,337.0
12514	Processing of Licenses	26,384.0	27,507.0	28,171.0	-	28,974.0	29,997.0	30,926.0	31,891.0
Total Programme 652 - Tourism Development		4,459,354.0	4,494,966.0	4,623,933.0	-	4,808,526.0	5,062,192.0	5,499,290.0	6,020,032.0

Analysis of Expenditure									
21	Compensation of Employees	531,017.0	539,311.0	552,436.0	-	680,007.0	701,335.0	718,394.0	730,612.0
22	Travel Expenses and Subsistence	178,724.0	170,381.0	170,381.0	-	51,402.0	54,505.0	57,192.0	60,112.0
23	Rental of Property and Machinery	110,622.0	110,622.0	110,622.0	-	118,367.0	126,652.0	135,518.0	143,825.0
24	Utilities and Communication Services	39,934.0	39,934.0	39,934.0	-	42,061.0	45,004.0	48,145.0	51,514.0
25	Use of Goods and Services	833,661.0	1,249,322.0	1,260,422.0	-	1,301,062.0	1,489,056.0	1,870,372.0	2,140,703.0
27	Grants, Contributions and Subsidies	2,761,816.0	2,361,816.0	2,466,558.0	-	2,590,396.0	2,618,643.0	2,640,782.0	2,862,935.0
32	Fixed Assets (Capital Goods)	3,580.0	23,580.0	23,580.0	-	25,231.0	26,997.0	28,887.0	30,331.0
Total Programme 652 - Tourism Development		4,459,354.0	4,494,966.0	4,623,933.0	-	4,808,526.0	5,062,192.0	5,499,290.0	6,020,032.0

Sub Programme 20 - Tourism Product Enhancement

Activity 10005 - Direction and Administration

This activity supports the operational cost of the Tourism Enhancement Fund (TEF). TEF's mandate is to coordinate and implement various tourism sector activities to enhance the tourism product, including human capital development, driving research and innovation, maintenance/investments in infrastructural developments in resort areas, as well as create opportunities for deeper facilitation of linkages between the local supply chain and the tourism sector.

27	Grants, Contributions and Subsidies	480,043.0	510,357.0	518,659.0	-	533,526.0	549,025.0	553,547.0	570,107.0
Total Activity 10005 - Direction and Administration		480,043.0	510,357.0	518,659.0	-	533,526.0	549,025.0	553,547.0	570,107.0



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Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 652 - Tourism Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10017 - Capacity Development

This activity supports the Jamaica Centre for Tourism Innovation, the body which trains and certifies students and workers within the industry. It includes the Craft Development Institute whose role is to strengthen the craft sector. It also supports the summer internship programme.

27	Grants, Contributions and Subsidies	162,269.0	121,996.0	121,996.0	-	154,495.0	158,994.0	160,260.0	173,783.0
Total Activity 10017 - Capacity Development		162,269.0	121,996.0	121,996.0	-	154,495.0	158,994.0	160,260.0	173,783.0

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports infrastructural investments; this includes investment in emerging resorts areas, development of public beaches, road to attractions and squatter regularization in resort areas. Specific amounts are included to support:

Resort Town Squatter Settlement	280,000.0
Emerging Resort Area Support and Development	80,000.0
TEF Beaches Development	225,000.0
Enhancement of Roadways	320,000.0
Roads to Attractions	245,000.0
Devon House Pop Up kitchen	57,395.0

27	Grants, Contributions and Subsidies	1,685,751.0	1,235,000.0	1,308,000.0	-	1,207,395.0	1,195,408.0	1,206,061.0	1,337,300.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		1,685,751.0	1,235,000.0	1,308,000.0	-	1,207,395.0	1,195,408.0	1,206,061.0	1,337,300.0

Activity 12509 - Tourism Investment

This activity supports various investments in Tourism, including the Small and Medium Lending Scheme loan facility which targets start-ups, the artisan villages, the tourism innovation town facility, community tourism activities, and eco-tourism development to sustain protected areas. It also includes investments through NGO Partnerships.

27	Grants, Contributions and Subsidies	202,180.0	253,627.0	253,627.0	-	441,742.0	454,605.0	458,226.0	496,892.0
Total Activity 12509 - Tourism Investment		202,180.0	253,627.0	253,627.0	-	441,742.0	454,605.0	458,226.0	496,892.0

Sub Programme 21 - Tourism Business Development

Activity 12510 - Linkages Network

This activity supports five key networks namely, Health & Wellness, Gastronomy, Shopping, Knowledge and Sports and Entertainment. The networks aim to position the tourism sector to increase the consumption of goods and services that can be competitively sourced in Jamaica to stimulate higher levels of output within the economy thereby creating employment and generating more foreign exchange earnings.

27	Grants, Contributions and Subsidies	163,999.0	159,846.0	159,846.0	-	158,698.0	163,318.0	164,620.0	178,510.0
Total Activity 12510 - Linkages Network		163,999.0	159,846.0	159,846.0	-	158,698.0	163,318.0	164,620.0	178,510.0



2022-2023 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 652 - Tourism Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12511 - Local Supply Chain Integration

This activity seeks to increase the demand and supply of more Jamaican products in the tourism sector, so as to foster greater linkages within the economy consequently reducing importation of certain goods and services.

27	Grants, Contributions and Subsidies	67,574.0	80,990.0	99,990.0	-	94,540.0	97,293.0	98,068.0	106,343.0
Total Activity 12511 - Local Supply Chain Integration		67,574.0	80,990.0	99,990.0	-	94,540.0	97,293.0	98,068.0	106,343.0

Sub Programme 22 - Destination Assurance

Activity 10005 - Direction and Administration

This activity supports the administrative costs of Tourism Product Development Company Limited (TPDCo). The mandate of the TPDCo is to facilitate the development, diversification and improvement of Jamaica's tourism product. This provision will facilitate the strengthening of visitor safety and experience geared towards destination assurance.

A total of **\$55.448m** of this provision is to be met from licences and training fees. This is shown as Appropriations-In-Aid.

21	Compensation of Employees	290,565.0	292,242.0	299,779.0	-	370,991.0	383,836.0	394,112.0	401,712.0
22	Travel Expenses and Subsistence	100,115.0	93,615.0	93,615.0	-	27,613.0	29,546.0	31,091.0	32,723.0
23	Rental of Property and Machinery	101,754.0	101,754.0	101,754.0	-	108,878.0	116,499.0	124,654.0	132,201.0
24	Utilities and Communication Services	37,635.0	37,635.0	37,635.0	-	39,600.0	42,372.0	45,327.0	48,499.0
25	Use of Goods and Services	138,569.0	268,719.0	252,819.0	-	238,768.0	384,501.0	411,333.0	347,873.0
27	Grants, Contributions and Subsidies	-	-	2,398.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,580.0	23,580.0	23,580.0	-	25,231.0	26,997.0	28,887.0	30,331.0
Total Activity 10005 - Direction and Administration		672,218.0	817,545.0	811,580.0	-	811,081.0	983,751.0	1,035,404.0	993,339.0

Activity 12502 - Product Development

This activity supports the significant transformational projects that create business opportunities, improve the aesthetical appeal of resort areas and provide seamless services at the dispatch bases. Specific amounts are included to support:

Spruce Up Pon Di Corna	250,000.0	Trench Town Performance Space (Phase 3)	20,000.0
Resort Town and Heritage Upgrading	100,000.0	Tourism Resort Maintenance Programme	500,000.0
Content Sports Complex (Phase 2)	40,000.0	Public Beach Upgrade Programme	60,000.0
Black River Streetscape (Phase 2)	30,000.0	Milk River Rehabilitation Programme	30,000.0

21	Compensation of Employees	112,493.0	114,325.0	116,876.0	-	138,771.0	142,550.0	145,548.0	146,129.0
22	Travel Expenses and Subsistence	34,192.0	33,169.0	33,169.0	-	12,720.0	13,344.0	13,911.0	14,596.0
23	Rental of Property and Machinery	8,868.0	8,868.0	8,868.0	-	9,489.0	10,153.0	10,864.0	11,624.0
24	Utilities and Communication Services	2,299.0	2,299.0	2,299.0	-	2,461.0	2,632.0	2,818.0	3,015.0
25	Use of Goods and Services	677,443.0	962,954.0	989,954.0	-	1,043,108.0	1,084,026.0	1,437,073.0	1,770,166.0
27	Grants, Contributions and Subsidies	-	-	932.0	-	-	-	-	-
Total Activity 12502 - Product Development		835,295.0	1,121,615.0	1,152,098.0	-	1,206,549.0	1,252,705.0	1,610,214.0	1,945,530.0



2022-2023 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 652 - Tourism Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12503 - Product Quality Support

This activity supports establishing, assessing and monitoring the standards of all tourism entities. It also meets the cost of providing support for the organisation's training programs.

21	Compensation of Employees	111,140.0	114,802.0	117,353.0	-	147,091.0	151,150.0	154,411.0	157,912.0
22	Travel Expenses and Subsistence	38,891.0	38,071.0	38,071.0	-	9,570.0	10,040.0	10,534.0	11,054.0
25	Use of Goods and Services	13,610.0	13,610.0	13,610.0	-	14,865.0	15,906.0	17,019.0	17,371.0
27	Grants, Contributions and Subsidies	-	-	932.0	-	-	-	-	-
Total Activity 12503 - Product Quality Support		163,641.0	166,483.0	169,966.0	-	171,526.0	177,096.0	181,964.0	186,337.0

Activity 12514 - Processing of Licenses

This activity supports the processing of licenses for all tourism entities and maintains the data of all motor vehicle concessions issued for vehicles used within the tourism sector.

21	Compensation of Employees	16,819.0	17,942.0	18,428.0	-	23,154.0	23,799.0	24,323.0	24,859.0
22	Travel Expenses and Subsistence	5,526.0	5,526.0	5,526.0	-	1,499.0	1,575.0	1,656.0	1,739.0
25	Use of Goods and Services	4,039.0	4,039.0	4,039.0	-	4,321.0	4,623.0	4,947.0	5,293.0
27	Grants, Contributions and Subsidies	-	-	178.0	-	-	-	-	-
Total Activity 12514 - Processing of Licenses		26,384.0	27,507.0	28,171.0	-	28,974.0	29,997.0	30,926.0	31,891.0



National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 13: Internationally Competitive Industry Structures -Tourism						
Sector Outcome	Increased economic Impact for Jamaica						
MDA Strategic Objective:	To increase # of returning visitors to Jamaica To increase visitor arrivals To achieve greater investments in the tourism sector thereby increasing its contribution to the national Gross Domestic Product (GDP)						
Programme Name & Ref:	Promotion of Tourism - 650						
Programme Objectives:	% increase in tourism contribution to Gross Domestic Product (GDP) over the medium term % increase in visitor's arrivals and foreign exchange earnings over the medium term						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff and Operational Costs	\$'000	2,486,986	2,324,161	2,403,248	2,483,260	2,520,937	2,562,350
Promotion/Marketing Costs	\$'000	3,242,615	3,242,381	3,274,381	3,474,381	3,518,806	3,524,381
Seat risks Costs	\$'000	410,000	380,000	430,000	450,000	450,000	450,000
Outputs:							
Promotional campaigns for local and Caribbean market	#	2	2	4	4	4	4
International promotion and advertising campaigns for Brand Jamaica	#	3	1	3	3	3	3
Road shows (incl.virtual shows)	#	469	570	609	570	598	627
Efficiency:							
Promotions executed within budget	%	99	100	100	100	100	100
Increase in cruise passengers arrivals form direct marketing	%	-25.6	-100	100	8.0	5.9	5.9
Increase in stopover arrivals from direct marketing	%	3	246.5	29.4	25.5	12.6	5.5
Outcome:							
Increased share of retained earnings per tourist	%	40	1	1	1	1	1

Key Risks:

- Pandemics, natural and man-made disasters can cause major disruptions and uncertainty in the global market. This will negatively impact the tourism sector and the growth of the economy.



National Outcome:	Outcome No. 13: Internationally Competitive Industry Structures -Tourism						
Sector Outcome	Strengthened linkages between tourism and other industries/ sectors						
MDA Strategic Objective:	Jamaica's unique cultural and natural assets developed, enhanced, integrated, leveraged and transformed into tourism products that offer an exceptional experience						
Programme Name & Ref:	Tourism Development - 652						
Programme Objectives:	<p>To upgrade the tourism value chain to become more competitive and socio-economically inclusive</p> <p>To build the capacity of local tourism entrepreneurs to become more innovative</p> <p>To develop local tourism by making leisure and recreational activities accessible and attractive to all Jamaicans</p>						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
<u>Inputs:</u>							
Product Development Cost	\$'000	1,430,576	2,161,815	2,218,130	2,443,549	2,858,508	3,157,097
Product Enhancement Cost	\$'000	2,861,816	2,466,558	2,840,396	2,618,643	2,640,782	2,862,935
<u>Outputs:</u>							
Beaches upgraded	#	1	1	1	3	3	3
Trained and internationally certified tourism workers through (JCTI)	#	1,500	3,200	2,100	2,995	3,380	3,160
Tourism workers trained and certified (Team Jamaica)	#	997	1,200	2,000	2,500	3,000	3,500
Tourism entities licensed (by the JTB) and compliant	#	3,446	6,082	5,377	5,410	5,447	5,539
<u>Efficiency:</u>							
Development projects implemented on schedule and within budget	%	85	90	90	95	95	100

Key Risks:

- Natural disasters and extreme weather conditions can negatively impact the implementation of projects and cause a significant delay, change of scope and budget overruns.



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Economic Growth and Job Creation seeks to foster economic growth, job creation and sustainable development in Jamaica. The ministry's main portfolio areas are Investment, Works, Land, Housing, Water, Environment and Climate Change, and Physical Planning.

Vision and Mission Statement

The vision of the Ministry of Economic Growth and Job Creation is to foster a Jamaican economy which consistently meets or exceeds its growth targets, while providing meaningful jobs and economic opportunities for all in a sustainable manner.

The mission of the Ministry is to provide visionary leadership, appropriate legislation, innovative policies, coordinated implementation which facilitate sustained growth and prosperity for all in an environmentally sustainable manner.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous
Outcome 8: An enabling business environment
Outcome 9: Strong economic infrastructure

Goal No.4: Jamaica has a natural and healthy environment
Outcome No.13: Sustainable management and use of environment and natural resources
Outcome No.15: Sustainable urban and rural development

Medium Term National/ Sector Strategies:

- Develop and implement mechanisms for biodiversity conservation and ecosystems management;
- Create sustainable urban centres, including urban renewal and upgrading;
- Develop measures to adapt to climate change and contribute to the effort to reduce the global rate of climate change;
- Ensure safe sanitary and affordable shelter for all;
- Promote the sustainable management and use of water resources;
- Ensure that development decisions are guided by a spatial planning framework;
- Ensure adequate and safe water supply and sanitation services for all.

Ministry's Objectives:

- To improve the enabling environment through the provision of appropriate policies and legislation geared at achieving objectives;
- To increase investment in strategic areas and provide more opportunities for meaningful jobs;
- To develop a modern main road network and highway infrastructure;
- To increase port and logistics operations for economic growth;
- To increase access to portable water and sewage services;
- To enable access to safe and affordable housing solutions for all Jamaicans;
- To improve the sustainable management of the island's natural resources;
- To increase resilience to climate change with focus on the capacity to mitigate risks, stresses, and shocks;
- To increase equitable broad base land ownership and protection of property rights



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
99	Other General Public Services	1,436,381.0	1,150,903.0	1,277,412.0	-	2,030,751.0	2,039,077.0	2,111,286.0	2,189,640.0
99	001 Executive Direction and Administration	1,436,003.0	1,150,903.0	1,277,412.0	-	2,030,751.0	2,039,077.0	2,111,286.0	2,189,640.0
99	016 Investment Development	378.0	-	-	-	-	-	-	-
Total Function 01 - General Public Services		1,436,381.0	1,150,903.0	1,277,412.0	-	2,030,751.0	2,039,077.0	2,111,286.0	2,189,640.0
Function 04 - Economic Affairs									
01	Industry and Commerce	495,605.0	401,553.0	557,368.0	-	-	-	-	-
01	016 Investment Development	495,605.0	401,553.0	557,368.0	-	-	-	-	-
06	Road Construction and Repairs	4,530,264.0	5,172,922.0	7,512,758.0	-	4,829,295.0	3,536,772.0	3,681,472.0	3,832,536.0
06	378 Land, Infrastructure and Physical Development	4,530,264.0	5,172,922.0	7,512,758.0	-	4,829,295.0	3,536,772.0	3,681,472.0	3,832,536.0
14	Physical Planning and Development	279,814.0	768,720.0	951,829.0	-	590,439.0	613,089.0	637,042.0	662,272.0
14	378 Land, Infrastructure and Physical Development	279,814.0	768,720.0	951,829.0	-	590,439.0	613,089.0	637,042.0	662,272.0
15	Scientific and Technological Services	122,800.0	-	110,193.0	-	542,363.0	350,024.0	361,214.0	373,114.0
15	185 Environmental Management and Climate Change	122,800.0	-	110,193.0	-	542,363.0	350,024.0	361,214.0	373,114.0
Total Function 04 - Economic Affairs		5,428,483.0	6,343,195.0	9,132,148.0	-	5,962,097.0	4,499,885.0	4,679,728.0	4,867,922.0
Function 05 - Environmental Protection and Conservation									
04	Protection Of Biodiversity and Landscape	26,100.0	-	21,922.0	-	-	-	-	-
04	185 Environmental Management and Climate Change	26,100.0	-	21,922.0	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation		26,100.0	-	21,922.0	-	-	-	-	-
Function 06 - Housing and Community Amenities									
01	Housing Development	593,887.0	553,899.0	740,872.0	-	1,116,781.0	1,176,535.0	1,244,907.0	1,305,064.0
01	378 Land, Infrastructure and Physical Development	593,887.0	553,899.0	740,872.0	-	-	-	-	-
01	379 Housing and Urban Renewal	-	-	-	-	1,116,781.0	1,176,535.0	1,244,907.0	1,305,064.0
03	Water Supply Services	512,387.0	343,879.0	415,521.0	-	280,643.0	287,418.0	294,476.0	301,471.0
03	378 Land, Infrastructure and Physical Development	512,387.0	343,879.0	415,521.0	-	280,643.0	287,418.0	294,476.0	301,471.0
Total Function 06 - Housing and Community Amenities		1,106,274.0	897,778.0	1,156,393.0	-	1,397,424.0	1,463,953.0	1,539,383.0	1,606,535.0
Total Budget 1 - Recurrent		7,997,238.0	8,391,876.0	11,587,875.0	-	9,390,272.0	8,002,915.0	8,330,397.0	8,664,097.0
Less Appropriations-In-Aid		459,537.0	118,881.0	267,730.0	-	462,381.0	397,917.0	427,308.0	443,474.0
Net Total Budget 1 - Recurrent		7,537,701.0	8,272,995.0	11,320,145.0	-	8,927,891.0	7,604,998.0	7,903,089.0	8,220,623.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	996,289.0	732,062.0	1,024,523.0	-	1,420,222.0	1,451,937.0	1,483,273.0	1,516,349.0
22	Travel Expenses and Subsistence	301,836.0	221,247.0	328,833.0	-	151,397.0	160,990.0	163,301.0	169,472.0
23	Rental of Property and Machinery	221,995.0	211,132.0	145,802.0	-	227,727.0	237,913.0	248,814.0	260,491.0
24	Utilities and Communication Services	77,637.0	64,070.0	71,885.0	-	106,612.0	111,434.0	116,599.0	122,137.0
25	Use of Goods and Services	5,863,337.0	5,979,506.0	8,592,410.0	-	6,467,018.0	5,081,849.0	5,308,068.0	5,542,922.0
27	Grants, Contributions and Subsidies	354,313.0	720,250.0	907,587.0	-	708,713.0	734,473.0	779,795.0	813,180.0
29	Awards and Social Assistance	2,500.0	4,500.0	5,000.0	-	3,930.0	4,097.0	4,274.0	4,463.0
31	Land	17,500.0	330,390.0	340,714.0	-	26,086.0	26,528.0	26,995.0	27,491.0
32	Fixed Assets (Capital Goods)	161,831.0	128,719.0	171,121.0	-	278,567.0	193,694.0	199,278.0	207,592.0
Total Budget 1 - Recurrent		7,997,238.0	8,391,876.0	11,587,875.0	-	9,390,272.0	8,002,915.0	8,330,397.0	8,664,097.0
Less Appropriations-In-Aid		459,537.0	118,881.0	267,730.0	-	462,381.0	397,917.0	427,308.0	443,474.0
Net Total Budget 1 - Recurrent		7,537,701.0	8,272,995.0	11,320,145.0	-	8,927,891.0	7,604,998.0	7,903,089.0	8,220,623.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Economic Growth and Job Creation. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	1,273,044.0	963,639.0	1,070,759.0	-	1,327,427.0	1,374,556.0	1,423,200.0	1,477,055.0
10002	Financial Management and Accounting Services	83,205.0	71,685.0	87,574.0	-	108,567.0	111,581.0	113,351.0	119,678.0
10004	Legal Services	-	-	-	-	51,500.0	53,090.0	54,760.0	56,381.0
10005	Direction and Administration	509,138.0	541,945.0	573,677.0	-	741,141.0	770,129.0	800,930.0	831,500.0
10007	Payment of Membership Fees and Contributions	30,098.0	-	107.0	-	89,201.0	93,657.0	98,466.0	103,664.0
10098	Pre-Investment Planning	616,585.0	319,637.0	379,637.0	-	208,086.0	216,374.0	225,154.0	234,462.0
10279	Administration of Internal Audit	26,518.0	27,567.0	29,764.0	-	28,932.0	29,725.0	30,539.0	31,370.0
10882	Support to Public Bodies	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
19429	HCFC Phase Out Management Plan Implementation	7,500.0	2,805.0	-	-	-	-	-	-
02	Policy, Planning and Development	162,959.0	187,264.0	206,653.0	-	703,324.0	664,521.0	688,086.0	712,585.0
10001	Direction and Management	131,548.0	140,051.0	158,614.0	-	180,389.0	186,880.0	191,956.0	198,934.0
10502	Planning and Design	-	-	-	-	313,697.0	263,025.0	274,153.0	286,067.0
11036	Planning, Monitoring and Evaluation	31,411.0	47,213.0	48,039.0	-	27,629.0	28,545.0	29,510.0	30,531.0
12047	Policy Facilitation	-	-	-	-	181,609.0	186,071.0	192,467.0	197,053.0
Total Programme 001 - Executive Direction and Administration		1,436,003.0	1,150,903.0	1,277,412.0	-	2,030,751.0	2,039,077.0	2,111,286.0	2,189,640.0

Analysis of Expenditure									
21	Compensation of Employees	369,074.0	328,793.0	372,095.0	-	756,691.0	772,222.0	787,931.0	803,358.0
22	Travel Expenses and Subsistence	88,470.0	92,749.0	120,806.0	-	66,040.0	69,440.0	70,450.0	74,136.0
23	Rental of Property and Machinery	192,083.0	180,990.0	115,517.0	-	218,220.0	227,931.0	238,319.0	249,443.0
24	Utilities and Communication Services	29,700.0	35,700.0	42,701.0	-	77,958.0	81,465.0	85,220.0	89,245.0
25	Use of Goods and Services	712,565.0	471,096.0	563,136.0	-	662,535.0	635,863.0	670,964.0	705,965.0
27	Grants, Contributions and Subsidies	30,098.0	-	2,627.0	-	189,201.0	193,657.0	198,466.0	203,664.0
29	Awards and Social Assistance	2,500.0	4,500.0	5,000.0	-	3,930.0	4,097.0	4,274.0	4,463.0
32	Fixed Assets (Capital Goods)	11,513.0	37,075.0	55,530.0	-	56,176.0	54,402.0	55,662.0	59,366.0
Total Programme 001 - Executive Direction and Administration		1,436,003.0	1,150,903.0	1,277,412.0	-	2,030,751.0	2,039,077.0	2,111,286.0	2,189,640.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services of the ministry.

21	Compensation of Employees	68,034.0	55,788.0	69,497.0	-	94,958.0	97,123.0	99,092.0	103,111.0
22	Travel Expenses and Subsistence	11,575.0	10,240.0	11,092.0	-	5,551.0	6,055.0	5,679.0	6,403.0
25	Use of Goods and Services	2,140.0	4,207.0	4,335.0	-	6,034.0	6,287.0	7,558.0	7,845.0
27	Grants, Contributions and Subsidies	-	-	1,200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,456.0	1,450.0	1,450.0	-	2,024.0	2,116.0	1,022.0	2,319.0
Total Activity 10002 - Financial Management and Accounting Services		83,205.0	71,685.0	87,574.0	-	108,567.0	111,581.0	113,351.0	119,678.0



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Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
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Function 01 - General Public Services
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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10004 - Legal Services

This activity supports the provision of legal advisory services which assists management in decision making.

21	Compensation of Employees	-	-	-	46,782.0	47,821.0	48,887.0	49,959.0
22	Travel Expenses and Subsistence	-	-	-	1,935.0	2,352.0	2,811.0	3,317.0
25	Use of Goods and Services	-	-	-	2,153.0	2,257.0	2,369.0	2,489.0
32	Fixed Assets (Capital Goods)	-	-	-	630.0	660.0	693.0	616.0
Total Activity 10004 - Legal Services		-	-	-	51,500.0	53,090.0	54,760.0	56,381.0

Activity 10005 - Direction and Administration

This activity supports the costs for corporate and administrative services for the ministry.

21	Compensation of Employees	170,013.0	135,610.0	165,062.0	-	174,543.0	177,942.0	181,426.0	182,819.0
22	Travel Expenses and Subsistence	40,770.0	28,846.0	53,979.0	-	17,548.0	19,235.0	19,030.0	19,938.0
23	Rental of Property and Machinery	192,083.0	180,990.0	115,517.0	-	218,220.0	227,931.0	238,319.0	249,443.0
24	Utilities and Communication Services	29,700.0	35,700.0	42,701.0	-	70,342.0	73,469.0	76,813.0	80,394.0
25	Use of Goods and Services	67,623.0	122,994.0	151,603.0	-	221,721.0	231,161.0	243,222.0	254,947.0
27	Grants, Contributions and Subsidies	-	-	760.0	-	-	-	-	-
29	Awards and Social Assistance	2,500.0	4,500.0	5,000.0	-	3,930.0	4,097.0	4,274.0	4,463.0
32	Fixed Assets (Capital Goods)	6,449.0	33,305.0	39,055.0	-	34,837.0	36,294.0	37,846.0	39,496.0
Total Activity 10005 - Direction and Administration		509,138.0	541,945.0	573,677.0	-	741,141.0	770,129.0	800,930.0	831,500.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to regional and international organizations. The 2022/2023 provision is to meet payments to the following organizations:

Caribbean Institute of Meteorology and Hydrology	58,957.0
Caribbean Meteorological Organization	19,250.0
UNEP Regional Office	4,700.0
UNEP Regional Coordinating Unit	2,511.0
UNEP Environment Fund	500.0
World Meteorological Organization	1,750.0
Minamata Convention on Mercury	47.0
Trust Fund of the Basel Convention	282.0
Trust Fund of the Stockholm Convention	353.0
United Nations Framework Convention on Climate Change	498.0
Convention on Biological Diversity	353.0

27	Grants, Contributions and Subsidies	30,098.0	-	107.0	-	89,201.0	93,657.0	98,466.0	103,664.0
Total Activity 10007 - Payment of Membership Fees and Contributions		30,098.0	-	107.0	-	89,201.0	93,657.0	98,466.0	103,664.0



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Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of public investment projects. The 2022/23 provision is to facilitate preparatory work for the following projects:-

- (i) Port Royal Master Plan - \$25.0m
- (ii) National Heroes Circle - Government Oval - \$111.445m
- (iii) National Heroes Circle - Houses of Parliament - \$55.946m
- (iv) Portmore Town Centre Park - \$15.695m

25	Use of Goods and Services	616,585.0	319,637.0	379,637.0	-	208,086.0	216,374.0	225,154.0	234,462.0
Total Activity 10098 - Pre-Investment Planning		616,585.0	319,637.0	379,637.0	-	208,086.0	216,374.0	225,154.0	234,462.0

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems in order to improve and add value to the Ministry's operations.

21	Compensation of Employees	19,669.0	20,111.0	21,298.0	-	27,199.0	27,676.0	28,158.0	28,635.0
22	Travel Expenses and Subsistence	6,386.0	6,793.0	6,793.0	-	787.0	1,063.0	1,356.0	1,669.0
25	Use of Goods and Services	391.0	513.0	513.0	-	796.0	830.0	863.0	897.0
32	Fixed Assets (Capital Goods)	72.0	150.0	1,160.0	-	150.0	156.0	162.0	169.0
Total Activity 10279 - Administration of Internal Audit		26,518.0	27,567.0	29,764.0	-	28,932.0	29,725.0	30,539.0	31,370.0

Activity 10882 - Support to Public Bodies

This activity supports grants and subsidies to public bodies. The provision is included to meet the operational expenses of the Harmony Beach Park.

27	Grants, Contributions and Subsidies	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
Total Activity 10882 - Support to Public Bodies		-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of providing executive direction and management led by the Office of the Permanent Secretary.

21	Compensation of Employees	96,204.0	94,955.0	93,123.0	-	136,574.0	139,760.0	141,291.0	144,455.0
22	Travel Expenses and Subsistence	23,700.0	35,897.0	37,969.0	-	15,571.0	17,576.0	17,732.0	18,051.0
25	Use of Goods and Services	8,241.0	7,929.0	14,037.0	-	23,853.0	24,952.0	28,126.0	31,389.0
27	Grants, Contributions and Subsidies	-	-	520.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,403.0	1,270.0	12,965.0	-	4,391.0	4,592.0	4,807.0	5,039.0
Total Activity 10001 - Direction and Management		131,548.0	140,051.0	158,614.0	-	180,389.0	186,880.0	191,956.0	198,934.0



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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10502 - Planning and Design

This activity supports the implementation of policies, standards and programmes related to sustainable management of natural resources in the planned and unplanned environment and the co-ordination, development and monitoring of a national spatial data infrastructure for Jamaica.

The provision includes amounts for developing the National Access and Benefits Sharing (ABS) legal, policy and institutional framework in Jamaica to effectively implement the Nagoya Protocol (**\$24.046m**); and for supporting sustainable transportation through the shift to Electric Mobility in Jamaica (**\$37.028m**). The units reflected under the activity are:-

	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Housing Policy	37,585.0	5,870.0		5,777.0	1,349.0	50,581.0
National Spatial Data Management	43,939.0	1,855.0	7,616.0	103,549.0	1,525.0	158,484.0
Environment Risk Management and Environmental Protection & Conservation Divisions	26,636.0	6,926.0		65,230.0	5,841.0	104,633.0
Total Activity 10502	108,159.0	14,651.0	7,616.0	174,556.0	8,715.0	313,697.0

21	Compensation of Employees	-	-	-	-	108,159.0	110,691.0	113,319.0	116,013.0
22	Travel Expenses and Subsistence	-	-	-	-	14,651.0	11,841.0	12,127.0	12,550.0
24	Utilities and Communication Services	-	-	-	-	7,616.0	7,996.0	8,407.0	8,851.0
25	Use of Goods and Services	-	-	-	-	174,556.0	127,625.0	135,177.0	143,260.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,715.0	4,872.0	5,123.0	5,393.0
Total Activity 10502 - Planning and Design		-	-	-	-	313,697.0	263,025.0	274,153.0	286,067.0

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports strategic planning for Housing, Urban Renewal, Environment and Climate Change portfolios.

21	Compensation of Employees	15,154.0	22,329.0	23,115.0	-	21,809.0	22,326.0	22,855.0	23,397.0
22	Travel Expenses and Subsistence	6,039.0	10,973.0	10,973.0	-	2,524.0	2,758.0	3,017.0	3,304.0
25	Use of Goods and Services	10,085.0	13,011.0	13,011.0	-	2,178.0	2,287.0	2,404.0	2,531.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	133.0	900.0	900.0	-	1,118.0	1,174.0	1,234.0	1,299.0
Total Activity 11036 - Planning, Monitoring and Evaluation		31,411.0	47,213.0	48,039.0	-	27,629.0	28,545.0	29,510.0	30,531.0



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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12047 - Policy Facilitation

This activity supports the identification, and formulation of effective policies for Works (including road inspection services), Water, Land, and Economic Policy and Investment portfolios of the Ministry. The units reflected under the activity are:

	Object 21	Object 22	Object 25	Object 32	Total
Works Policy Research and Monitoring Branch	32,805.0	1,100.0	5,470.0	586.0	39,961.0
Land Policy and Administration Branch	33,214.0	1,621.0	3,460.0	1,200.0	39,495.0
Economic Policy and Investment Branch	22,423.0	2,122.0	1,697.0	1,181.0	27,423.0
National Development Policy & Planning Branch	31,617.0	877.0	1,927.0	953.0	35,374.0
Water Policy Monitoring Branch	26,608.0	1,753.0	10,604.0	391.0	39,356.0
Total Activity 12047	146,667.0	7,473.0	23,158.0	4,311.0	181,609.0

21	Compensation of Employees	-	-	-	146,667.0	148,883.0	152,903.0	154,969.0
22	Travel Expenses and Subsistence	-	-	-	7,473.0	8,560.0	8,698.0	8,904.0
25	Use of Goods and Services	-	-	-	23,158.0	24,090.0	26,091.0	28,145.0
32	Fixed Assets (Capital Goods)	-	-	-	4,311.0	4,538.0	4,775.0	5,035.0
Total Activity 12047 - Policy Facilitation		-	-	-	181,609.0	186,071.0	192,467.0	197,053.0



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SubFunction 99 - Other General Public Services
Programme 016 - Investment Development

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Enablement of Business Environment	378.0	-	-	-	-	-	-	-
12726	Support to Economic Growth Council	378.0	-	-	-	-	-	-	-
Total Programme 016 - Investment Development		378.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	378.0	-	-	-	-	-	-	-
Total Programme 016 - Investment Development		378.0	-	-	-	-	-	-	-



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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

Description of Programme

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Business Productivity and Innovation	495,605.0	401,553.0	557,368.0	-	-	-	-	-
11050	International Financial Services	45,666.0	54,679.0	55,922.0	-	-	-	-	-
11069	Special Economic Zone Administration	449,939.0	346,874.0	501,446.0	-	-	-	-	-
Total Programme 016 - Investment Development		495,605.0	401,553.0	557,368.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	189,909.0	171,202.0	267,559.0	-	-	-	-	-
22	Travel Expenses and Subsistence	65,303.0	60,393.0	99,411.0	-	-	-	-	-
23	Rental of Property and Machinery	24,370.0	30,142.0	30,142.0	-	-	-	-	-
24	Utilities and Communication Services	23,086.0	16,346.0	16,346.0	-	-	-	-	-
25	Use of Goods and Services	165,782.0	105,390.0	125,390.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	250.0	250.0	690.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	26,905.0	17,830.0	17,830.0	-	-	-	-	-
Total Programme 016 - Investment Development		495,605.0	401,553.0	557,368.0	-	-	-	-	-



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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

Description of Programme

This programme supports the sustainable development and management of land and physical infrastructure development. It aims to ensure orderly and progressive planning and development as well as equity and efficiency in land distribution and ownership. It also supports development and maintenance of the network secondary roads preventative as well as mitigating infrastructural works that will reduce the impact of natural disasters on human and economic activities.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Land Development and Administration Support	4,530,264.0	5,172,922.0	7,512,758.0	-	4,829,295.0	3,536,772.0	3,681,472.0	3,832,536.0
10600 Repairs to Roads	54,750.0	54,750.0	132,903.0	-	54,750.0	56,931.0	59,241.0	61,690.0
10614 River Training	54,750.0	54,750.0	254,750.0	-	54,750.0	56,931.0	59,241.0	61,690.0
10620 Traffic Management and Control	104,700.0	64,700.0	276,383.0	-	192,700.0	67,277.0	70,007.0	72,901.0
10625 Bridge Development and Construction	70,700.0	70,700.0	70,700.0	-	70,700.0	73,516.0	76,499.0	79,662.0
10643 Cleaning of Gullies	82,125.0	82,125.0	82,125.0	-	82,125.0	85,396.0	88,861.0	92,535.0
10647 Maintenance of Secondary Roads	3,344,469.0	4,214,237.0	6,064,237.0	-	4,061,857.0	2,871,864.0	2,989,585.0	3,112,046.0
10661 Settlement of Land Claims	18,770.0	331,660.0	331,660.0	-	12,413.0	12,908.0	13,431.0	13,986.0
19496 Islandwide Disaster Mitigation	800,000.0	300,000.0	300,000.0	-	300,000.0	311,949.0	324,607.0	338,026.0
Total Programme 378 - Land, Infrastructure and Physical Development	4,530,264.0	5,172,922.0	7,512,758.0	-	4,829,295.0	3,536,772.0	3,681,472.0	3,832,536.0

Analysis of Expenditure								
25 Use of Goods and Services	4,442,064.0	4,771,832.0	7,111,668.0	-	4,747,509.0	3,451,728.0	3,592,978.0	3,740,383.0
31 Land	17,500.0	330,390.0	330,390.0	-	11,086.0	11,528.0	11,995.0	12,491.0
32 Fixed Assets (Capital Goods)	70,700.0	70,700.0	70,700.0	-	70,700.0	73,516.0	76,499.0	79,662.0
Total Programme 378 - Land, Infrastructure and Physical Development	4,530,264.0	5,172,922.0	7,512,758.0	-	4,829,295.0	3,536,772.0	3,681,472.0	3,832,536.0

Sub Programme 20 - Land Development and Administration Support

Activity 10600 - Repairs to Roads

This activity supports road repairs to prevent flooding and aim to develop a comprehensive system for dealing with disasters, whether natural or manmade, by preventative measures, public education and planning emergency operations so as to mitigate the human and economic impact of disasters.

25 Use of Goods and Services	54,750.0	54,750.0	132,903.0	-	54,750.0	56,931.0	59,241.0	61,690.0
Total Activity 10600 - Repairs to Roads	54,750.0	54,750.0	132,903.0	-	54,750.0	56,931.0	59,241.0	61,690.0

Activity 10614 - River Training

This activity supports work aimed at preventing and minimizing damage due to flooding and erosion, such as landslides, failure of bridge abutments, forges and structures in flood prone areas. Critical river training works and sea defense will be carried out where serious erosion has taken place in flood prone areas along the coast line. The main types of work to be done include Bunding and Gabion and De-silting activities.

25 Use of Goods and Services	54,750.0	54,750.0	254,750.0	-	54,750.0	56,931.0	59,241.0	61,690.0
Total Activity 10614 - River Training	54,750.0	54,750.0	254,750.0	-	54,750.0	56,931.0	59,241.0	61,690.0



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Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10620 - Traffic Management and Control

This activity supports the routine maintenance, rehabilitation and installation of traffic signals and road marking islandwide, as well as planning and implementing traffic management measures to improve traffic flow in urban areas.

The provision includes **\$128m** for the White Roads Rehabilitation Programme which seeks to address white roads across the island that have been featured in several crashes.

25	Use of Goods and Services	104,700.0	64,700.0	276,383.0	-	192,700.0	67,277.0	70,007.0	72,901.0
Total Activity 10620 - Traffic Management and Control		104,700.0	64,700.0	276,383.0	-	192,700.0	67,277.0	70,007.0	72,901.0

Activity 10625 - Bridge Development and Construction

This activity supports the cost of upgrading, restoring and maintaining main, secondary and tertiary road bridges to an acceptable condition and replace those which have reached their service life.

32	Fixed Assets (Capital Goods)	70,700.0	70,700.0	70,700.0	-	70,700.0	73,516.0	76,499.0	79,662.0
Total Activity 10625 - Bridge Development and Construction		70,700.0	70,700.0	70,700.0	-	70,700.0	73,516.0	76,499.0	79,662.0

Activity 10643 - Cleaning of Gullies

This activity supports the implementation of preventative measures to minimize damage due to flooding, by keeping water channels clear from blockage.

25	Use of Goods and Services	82,125.0	82,125.0	82,125.0	-	82,125.0	85,396.0	88,861.0	92,535.0
Total Activity 10643 - Cleaning of Gullies		82,125.0	82,125.0	82,125.0	-	82,125.0	85,396.0	88,861.0	92,535.0

Activity 10647 - Maintenance of Secondary Roads

This activity supports the maintenance of secondary roads. The 2022/23 provision will facilitate works on select roads within the network of main roads and highways linking the island's fourteen (14) parishes. It also includes provision for critical bushing, drain cleaning and patching works along the island's road network. The provision includes **\$500m** for the Lengthman Programme, a performance based preventative maintenance programme for rural roads and high-traffic corridors executed by local community members.

25	Use of Goods and Services	3,344,469.0	4,214,237.0	6,064,237.0	-	4,061,857.0	2,871,864.0	2,989,585.0	3,112,046.0
Total Activity 10647 - Maintenance of Secondary Roads		3,344,469.0	4,214,237.0	6,064,237.0	-	4,061,857.0	2,871,864.0	2,989,585.0	3,112,046.0



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Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10661 - Settlement of Land Claims

This activity supports payment for road development works. The provision for 2022/23 will facilitate payment of unsettled land claims including claims related to the Ocho Rios Road Development, the Old Harbour Bypass Road and lands previously acquired to undertake works in the following regions; Segment 1 - Negril to Montego Bay; Segment 2 - Greenside (Trelawny) to Ocho Rios; Segment 2A - Montego Bay to Greenside; and Segment 3 - Ocho Rios to Fair Prospect.

25	Use of Goods and Services	1,270.0	1,270.0	1,270.0	-	1,327.0	1,380.0	1,436.0	1,495.0
31	Land	17,500.0	330,390.0	330,390.0	-	11,086.0	11,528.0	11,995.0	12,491.0
Total Activity 10661 - Settlement of Land Claims		18,770.0	331,660.0	331,660.0	-	12,413.0	12,908.0	13,431.0	13,986.0

Activity 19496 - Islandwide Disaster Mitigation

This activity supports the payment for works done in areas critically damaged as a result of flood/rain events.

25	Use of Goods and Services	800,000.0	300,000.0	300,000.0	-	300,000.0	311,949.0	324,607.0	338,026.0
Total Activity 19496 - Islandwide Disaster Mitigation		800,000.0	300,000.0	300,000.0	-	300,000.0	311,949.0	324,607.0	338,026.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

Description of Programme

This programme supports the sustainable development and management of land and physical infrastructure development. It aims to ensure orderly and progressive planning and development as well as equity and efficiency in land distribution and ownership. It also supports development and maintenance of the network secondary roads preventative as well as mitigating infrastructural works that will reduce the impact of natural disasters on human and economic activities.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
02	Policy, Planning and Development	48,887.0	734,377.0	854,468.0	-	-	-	-	-
10502	Planning and Design	31,319.0	34,377.0	35,635.0	-	-	-	-	-
10882	Support to Public Bodies	-	700,000.0	800,160.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	17,568.0	-	18,673.0	-	-	-	-	-
20	Land Development and Administration Support	84,503.0	34,343.0	55,225.0	-	590,439.0	613,089.0	637,042.0	662,272.0
10005	Direction and Administration	32,086.0	34,343.0	35,484.0	-	35,469.0	36,567.0	37,714.0	38,873.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	-	-	-	-	554,970.0	576,522.0	599,328.0	623,399.0
11325	Spatial Data Management	47,060.0	-	11,563.0	-	-	-	-	-
11338	Squatter Management	5,357.0	-	8,178.0	-	-	-	-	-
22	Real Estate Sector Regulation	146,424.0	-	42,136.0	-	-	-	-	-
10005	Direction and Administration	146,424.0	-	42,136.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		279,814.0	768,720.0	951,829.0	-	590,439.0	613,089.0	637,042.0	662,272.0

Analysis of Expenditure									
21	Compensation of Employees	70,773.0	39,950.0	64,703.0	-	58,987.0	60,248.0	61,527.0	62,735.0
22	Travel Expenses and Subsistence	19,685.0	11,636.0	18,662.0	-	10,189.0	10,816.0	10,996.0	11,202.0
24	Utilities and Communication Services	5,641.0	2,411.0	2,411.0	-	1,570.0	1,633.0	1,699.0	1,769.0
25	Use of Goods and Services	36,920.0	13,259.0	19,233.0	-	518,438.0	539,087.0	561,462.0	585,152.0
27	Grants, Contributions and Subsidies	146,424.0	700,000.0	843,056.0	-	1,255.0	1,305.0	1,358.0	1,414.0
32	Fixed Assets (Capital Goods)	371.0	1,464.0	3,764.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		279,814.0	768,720.0	951,829.0	-	590,439.0	613,089.0	637,042.0	662,272.0

Sub Programme 20 - Land Development and Administration Support

Activity 10005 - Direction and Administration

This activity supports the administrative costs of the Negril/Green Island Area Local Planning Authority, which aims to ensure the orderly and progressive planning and development in the Negril/Green Island Area.

The Negril/Green Island Area Local Planning Authority was established to ensure the orderly progressive planning and development of land as outlined in the Negril/Green Island Development Order, which includes portions of lands situated within the parishes of Westmoreland and Hanover. Its other objective is to manage the assets of the Authority. The Authority deals primarily with development applications and enforcement measures for planning breaches.

21	Compensation of Employees	16,772.0	17,149.0	17,850.0	-	21,378.0	21,915.0	22,452.0	22,980.0
22	Travel Expenses and Subsistence	3,882.0	4,484.0	4,484.0	-	1,816.0	1,888.0	1,980.0	2,062.0
24	Utilities and Communication Services	2,411.0	2,411.0	2,411.0	-	1,570.0	1,633.0	1,699.0	1,769.0
25	Use of Goods and Services	8,926.0	10,299.0	10,299.0	-	10,705.0	11,131.0	11,583.0	12,062.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	95.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		32,086.0	34,343.0	35,484.0	-	35,469.0	36,567.0	37,714.0	38,873.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)

This activity supports the administrative functions of the Housing, Opportunity, Production and Employment (HOPE) Programme. The 2022/23 allocation includes the sum of \$52.483m for administrative expenses of the HOPE Secretariat which is responsible for co-coordinating and monitoring the programme.

Included in the provision is **\$500m** for the Social Housing Programme. The programme aims to upgrade housing infrastructure within targeted communities and will comprise three (3) modalities namely 1. The provision of indigent housing; 2. Relocation of vulnerable communities; and 3. Upgrading of Tenement "Big Yards".

21	Compensation of Employees	-	-	-	37,609.0	38,333.0	39,075.0	39,755.0
22	Travel Expenses and Subsistence	-	-	-	8,373.0	8,928.0	9,016.0	9,140.0
25	Use of Goods and Services	-	-	-	507,733.0	527,956.0	549,879.0	573,090.0
27	Grants, Contributions and Subsidies	-	-	-	1,255.0	1,305.0	1,358.0	1,414.0
Total Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)		-	-	-	554,970.0	576,522.0	599,328.0	623,399.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 185 - Environmental Management and Climate Change

Description of Programme

This Programme supports the conservation, protection and management of Jamaica's biodiversity, environment and natural resources. It also encompasses the Meteorological, Weather and Climate Services which provides meteorological information and advice to government agencies as well as other organizations; the maintenance of continuous hurricane watch for Jamaica and the Cayman Islands and to issue hurricane and other severe weather warnings for the island.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Climate Change Mitigation and Adaptation	15,240.0	-	53,491.0	-	164,501.0	50,342.0	52,212.0	54,202.0
10005 Direction and Administration	15,240.0	-	53,491.0	-	164,501.0	50,342.0	52,212.0	54,202.0
21 Meteorological/ Weather Services	107,560.0	-	56,702.0	-	377,862.0	299,682.0	309,002.0	318,912.0
10005 Direction and Administration	22,539.0	-	10,206.0	-	197,462.0	112,809.0	117,267.0	120,885.0
12106 Weather Services	59,581.0	-	35,138.0	-	123,215.0	127,472.0	129,975.0	133,748.0
12107 Climate Services	25,440.0	-	11,358.0	-	57,185.0	59,401.0	61,760.0	64,279.0
Total Programme 185 - Environmental Management and Climate Change	122,800.0	-	110,193.0	-	542,363.0	350,024.0	361,214.0	373,114.0

Analysis of Expenditure								
21 Compensation of Employees	74,969.0	-	31,619.0	-	175,300.0	179,430.0	183,663.0	188,005.0
22 Travel Expenses and Subsistence	29,525.0	-	7,059.0	-	42,046.0	44,358.0	44,876.0	46,176.0
23 Rental of Property and Machinery	2,866.0	-	143.0	-	9,507.0	9,982.0	10,495.0	11,048.0
24 Utilities and Communication Services	7,440.0	-	814.0	-	17,128.0	17,983.0	18,907.0	19,905.0
25 Use of Goods and Services	7,272.0	-	65,129.0	-	149,527.0	38,716.0	42,792.0	46,498.0
27 Grants, Contributions and Subsidies	-	-	1,830.0	-	33,000.0	30,000.0	30,000.0	30,000.0
32 Fixed Assets (Capital Goods)	728.0	-	3,599.0	-	115,855.0	29,555.0	30,481.0	31,482.0
Total Programme 185 - Environmental Management and Climate Change	122,800.0	-	110,193.0	-	542,363.0	350,024.0	361,214.0	373,114.0

Sub Programme 20 - Climate Change Mitigation and Adaptation

Activity 10005 - Direction and Administration

This activity supports the operations of the Climate Change Division which provides strategic support, coordinate and monitor the transformational change towards a climate resilient Jamaican society.

The provision includes amounts for the preparation of the Fourth National Communication and Second Biennial Update Report to the United Nations Framework Convention on Climate Change (UNFCCC) (\$33.923m) and strengthening Jamaica's Capacity to meet transparency requirements under the Paris Agreement (\$82m).

21 Compensation of Employees	10,284.0	-	5,224.0	-	31,933.0	32,689.0	33,463.0	34,258.0
22 Travel Expenses and Subsistence	3,742.0	-	4,264.0	-	7,420.0	7,494.0	7,569.0	7,700.0
23 Rental of Property and Machinery	-	-	100.0	-	-	-	-	-
24 Utilities and Communication Services	242.0	-	15.0	-	-	-	-	-
25 Use of Goods and Services	861.0	-	43,808.0	-	123,816.0	8,760.0	9,710.0	10,696.0
27 Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	111.0	-	-	-	1,332.0	1,399.0	1,470.0	1,548.0
Total Activity 10005 - Direction and Administration	15,240.0	-	53,491.0	-	164,501.0	50,342.0	52,212.0	54,202.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Meteorological/ Weather Services

Activity 10005 - Direction and Administration

The activity supports the operations of the National Meteorological Service which provides administrative and operational support services and also facilitates human resource development. The amount reflected as **Appropriations-In-Aid** is **\$136.460m**.

21	Compensation of Employees	11,963.0	-	3,549.0	-	31,143.0	31,874.0	32,625.0	33,395.0
22	Travel Expenses and Subsistence	3,103.0	-	73.0	-	3,045.0	3,282.0	3,543.0	3,829.0
23	Rental of Property and Machinery	1,712.0	-	-	-	5,350.0	5,617.0	5,906.0	6,217.0
24	Utilities and Communication Services	2,866.0	-	-	-	5,791.0	6,080.0	6,392.0	6,730.0
25	Use of Goods and Services	2,882.0	-	5,704.0	-	10,473.0	13,956.0	16,262.0	17,593.0
27	Grants, Contributions and Subsidies	-	-	630.0	-	33,000.0	30,000.0	30,000.0	30,000.0
32	Fixed Assets (Capital Goods)	13.0	-	250.0	-	108,660.0	22,000.0	22,539.0	23,121.0
Total Activity 10005 - Direction and Administration		22,539.0	-	10,206.0	-	197,462.0	112,809.0	117,267.0	120,885.0

Activity 12106 - Weather Services

This activity supports the operations of the Meteorological Services' main station at Palisadoes, which provides weather data, forecasts and expert advice to the government and all sectors of the national economy. It also provides continuous 24 hour weather watch and information service.

21	Compensation of Employees	36,789.0	-	21,370.0	-	82,802.0	84,750.0	86,746.0	88,793.0
22	Travel Expenses and Subsistence	17,240.0	-	2,714.0	-	23,124.0	24,569.0	24,144.0	24,863.0
24	Utilities and Communication Services	2,123.0	-	-	-	5,830.0	6,121.0	6,436.0	6,775.0
25	Use of Goods and Services	2,853.0	-	9,767.0	-	9,719.0	10,205.0	10,728.0	11,295.0
27	Grants, Contributions and Subsidies	-	-	960.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	576.0	-	327.0	-	1,740.0	1,827.0	1,921.0	2,022.0
Total Activity 12106 - Weather Services		59,581.0	-	35,138.0	-	123,215.0	127,472.0	129,975.0	133,748.0

Activity 12107 - Climate Services

This activity supports the operations of the Climate Services Division of the Met Office which is involved in the provision of climatological, astronomical and applied meteorological data and advice to a wide clientele.

21	Compensation of Employees	15,933.0	-	1,476.0	-	29,422.0	30,117.0	30,829.0	31,559.0
22	Travel Expenses and Subsistence	5,440.0	-	8.0	-	8,457.0	9,013.0	9,620.0	9,784.0
23	Rental of Property and Machinery	1,154.0	-	43.0	-	4,157.0	4,365.0	4,589.0	4,831.0
24	Utilities and Communication Services	2,209.0	-	799.0	-	5,507.0	5,782.0	6,079.0	6,400.0
25	Use of Goods and Services	676.0	-	5,850.0	-	5,519.0	5,795.0	6,092.0	6,914.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	28.0	-	3,022.0	-	4,123.0	4,329.0	4,551.0	4,791.0
Total Activity 12107 - Climate Services		25,440.0	-	11,358.0	-	57,185.0	59,401.0	61,760.0	64,279.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
02	Policy, Planning and Development	26,100.0	-	21,922.0	-	-	-	-	-
10005	Direction and Administration	26,100.0	-	21,922.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		26,100.0	-	21,922.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	13,025.0	-	11,790.0	-	-	-	-	-
22	Travel Expenses and Subsistence	3,766.0	-	2,160.0	-	-	-	-	-
24	Utilities and Communication Services	4,911.0	-	-	-	-	-	-	-
25	Use of Goods and Services	4,005.0	-	7,499.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	393.0	-	433.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		26,100.0	-	21,922.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation

Budget 1 - Recurrent

Function 06 - Housing and Community Amenities

SubFunction 01 - Housing Development

Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Land Development and Administration Support	10,753.0	-	44,414.0	-	-	-	-	-
10162	Construction Services	10,753.0	-	44,414.0	-	-	-	-	-
21	Housing Infrastructure Development and Management	569,511.0	553,899.0	685,730.0	-	-	-	-	-
10005	Direction and Administration	16,315.0	-	20,851.0	-	-	-	-	-
10508	Management of Housing Schemes	89,412.0	-	53,995.0	-	-	-	-	-
10515	Contribution to Housing Fund for Capital Development	96,941.0	-	45,584.0	-	-	-	-	-
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	216,843.0	553,899.0	554,377.0	-	-	-	-	-
12825	Enhancement of Community Environs	150,000.0	-	10,923.0	-	-	-	-	-
22	Real Estate Sector Regulation	13,623.0	-	10,728.0	-	-	-	-	-
10005	Direction and Administration	13,623.0	-	10,728.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		593,887.0	553,899.0	740,872.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	98,563.0	30,649.0	68,707.0	-	-	-	-	-
22	Travel Expenses and Subsistence	46,220.0	10,197.0	32,163.0	-	-	-	-	-
23	Rental of Property and Machinery	2,676.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	522.0	2,000.0	2,000.0	-	-	-	-	-
25	Use of Goods and Services	348,215.0	506,053.0	573,479.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	96,941.0	5,000.0	53,384.0	-	-	-	-	-
31	Land	-	-	10,324.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	750.0	-	815.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		593,887.0	553,899.0	740,872.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 379 - Housing and Urban Renewal

Description of Programme

This programme supports the development of land and spatial infrastructure which concerns the provision, utilization and regulation of sustainable shelter arrangements.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Land Development and Urban Renewal	-	-	-	-	224,741.0	232,043.0	239,778.0	247,975.0
10005	Direction and Administration	-	-	-	-	200,710.0	207,034.0	213,724.0	220,804.0
11338	Squatter Management	-	-	-	-	24,031.0	25,009.0	26,054.0	27,171.0
21	Housing Infrastructure Development & Management	-	-	-	-	518,810.0	552,900.0	579,657.0	610,509.0
10005	Direction and Administration	-	-	-	-	11,615.0	11,793.0	12,001.0	12,236.0
10162	Construction Services	-	-	-	-	27,000.0	37,595.0	39,853.0	42,306.0
10508	Management of Housing Schemes	-	-	-	-	65,195.0	67,780.0	69,699.0	73,681.0
10515	Contribution to Housing Fund for Capital Development	-	-	-	-	140,000.0	146,994.0	154,541.0	162,699.0
12825	Enhancement of Community Environs	-	-	-	-	275,000.0	288,738.0	303,563.0	319,587.0
22	Real Estate Sector Regulation	-	-	-	-	373,230.0	391,592.0	425,472.0	446,580.0
10005	Direction and Administration	-	-	-	-	373,230.0	391,592.0	425,472.0	446,580.0
Total Programme 379 - Housing and Urban Renewal		-	-	-	-	1,116,781.0	1,176,535.0	1,244,907.0	1,305,064.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	238,174.0	243,927.0	248,822.0	255,875.0
22	Travel Expenses and Subsistence	-	-	-	-	33,122.0	36,376.0	36,979.0	37,958.0
25	Use of Goods and Services	-	-	-	-	338,076.0	364,211.0	386,239.0	409,818.0
27	Grants, Contributions and Subsidies	-	-	-	-	485,257.0	509,511.0	549,971.0	578,102.0
31	Land	-	-	-	-	15,000.0	15,000.0	15,000.0	15,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,152.0	7,510.0	7,896.0	8,311.0
Total Programme 379 - Housing and Urban Renewal		-	-	-	-	1,116,781.0	1,176,535.0	1,244,907.0	1,305,064.0

Sub Programme 20 - Land Development and Urban Renewal

Activity 10005 - Direction and Administration

This activity supports the operations of the Urban Renewal Branch, Land Administration Management Branch and Project Services and Technical Unit.

	Object 21	Object 22	Object 25	Object 31	Object 32	Total
Land Administration	26,242.0	5,059.0	1,487.0	15,000.0	789.0	48,577.0
Technical Services	97,704.0	7,600.0	12,615.0		2,720.0	120,639.0
Urban Renewal	27,235.0	89.0	2,370.0		1,800.0	31,494.0
Total Activity 10005	151,181.0	12,748.0	16,472.0	15,000.0	5,309.0	200,710.0

21	Compensation of Employees	-	-	-	-	151,181.0	154,772.0	158,454.0	162,230.0
22	Travel Expenses and Subsistence	-	-	-	-	12,748.0	14,394.0	14,227.0	14,262.0
25	Use of Goods and Services	-	-	-	-	16,472.0	17,294.0	20,182.0	23,142.0
31	Land	-	-	-	-	15,000.0	15,000.0	15,000.0	15,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,309.0	5,574.0	5,861.0	6,170.0
Total Activity 10005 - Direction and Administration		-	-	-	-	200,710.0	207,034.0	213,724.0	220,804.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 379 - Housing and Urban Renewal

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11338 - Squatter Management

The activity supports the operations of the Squatter Management Unit which aims to promote planned and sustainable development of land resources.

21	Compensation of Employees	-	-	-	10,134.0	10,373.0	10,618.0	10,870.0
22	Travel Expenses and Subsistence	-	-	-	3,273.0	3,481.0	3,708.0	3,955.0
25	Use of Goods and Services	-	-	-	10,271.0	10,784.0	11,338.0	11,936.0
32	Fixed Assets (Capital Goods)	-	-	-	353.0	371.0	390.0	410.0
Total Activity 11338 - Squatter Management		-	-	-	24,031.0	25,009.0	26,054.0	27,171.0

Sub Programme 21 - Housing Infrastructure Development & Management

Activity 10005 - Direction and Administration

This activity supports the Housing Management Branch and costs associated with low income and at-risk communities housing and infrastructural restoration and development.

21	Compensation of Employees	-	-	-	10,557.0	10,699.0	10,870.0	11,068.0
22	Travel Expenses and Subsistence	-	-	-	164.0	169.0	174.0	179.0
25	Use of Goods and Services	-	-	-	744.0	771.0	799.0	827.0
32	Fixed Assets (Capital Goods)	-	-	-	150.0	154.0	158.0	162.0
Total Activity 10005 - Direction and Administration		-	-	-	11,615.0	11,793.0	12,001.0	12,236.0

Activity 10162 - Construction Services

The activity supports the implementation of infrastructure works at Pemberton Valley - St. Thomas, Gibraltar - St. Ann and Oracabessa - St. Mary to include the following scope of work:

1. Heavy Bushing;
2. Installation of water/electrical distribution systems;
3. Construction of roadways and pavements; and
4. Construction of storm water drainage systems and retaining walls.

25	Use of Goods and Services	-	-	-	27,000.0	37,595.0	39,853.0	42,306.0
Total Activity 10162 - Construction Services		-	-	-	27,000.0	37,595.0	39,853.0	42,306.0

Activity 10508 - Management of Housing Schemes

This activity supports the strategic identification of land to facilitate current and future housing developments. It is responsible for monitoring, administering and facilitating the planning and implementation of housing programmes in partnership with private sector entities.

21	Compensation of Employees	-	-	-	46,295.0	47,506.0	47,917.0	50,243.0
22	Travel Expenses and Subsistence	-	-	-	12,757.0	13,810.0	13,971.0	14,249.0
25	Use of Goods and Services	-	-	-	5,280.0	5,554.0	6,851.0	8,174.0
32	Fixed Assets (Capital Goods)	-	-	-	863.0	910.0	960.0	1,015.0
Total Activity 10508 - Management of Housing Schemes		-	-	-	65,195.0	67,780.0	69,699.0	73,681.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 379 - Housing and Urban Renewal

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10515 - Contribution to Housing Fund for Capital Development

This activity supports the Housing Fund to provide a source of financing for housing development. The 2022/23 provision is to facilitate social housing assistance initiatives.

27	Grants, Contributions and Subsidies	-	-	-	140,000.0	146,994.0	154,541.0	162,699.0
Total Activity 10515 - Contribution to Housing Fund for Capital Development		-	-	-	140,000.0	146,994.0	154,541.0	162,699.0

Activity 12825 - Enhancement of Community Environs

This activity supports the beautification of communities by replacing zinc fencing with more aesthetically pleasing material. The programme also aims to ensure the safety and security of residents within the communities.

25	Use of Goods and Services	-	-	-	275,000.0	288,738.0	303,563.0	319,587.0
Total Activity 12825 - Enhancement of Community Environs		-	-	-	275,000.0	288,738.0	303,563.0	319,587.0

Sub Programme 22 - Real Estate Sector Regulation

Activity 10005 - Direction and Administration

This activity supports the operations of regional Rent Assessment Boards, responsible for conducting inspections and investigations, settling disputes, hearing appeals, liaising with the National Land Agency and disseminating information in respect of rental matters. It also supports the operations of the Real Estate Board. The amount reflected as **Appropriations-In-Aid** is **\$279,921m**. This includes revenue from fees of the Real Estate Board (REB) and the Commission of Strata Corporations.

21	Compensation of Employees	-	-	-	20,007.0	20,577.0	20,963.0	21,464.0
22	Travel Expenses and Subsistence	-	-	-	4,180.0	4,522.0	4,899.0	5,313.0
25	Use of Goods and Services	-	-	-	3,309.0	3,475.0	3,653.0	3,846.0
27	Grants, Contributions and Subsidies	-	-	-	345,257.0	362,517.0	395,430.0	415,403.0
32	Fixed Assets (Capital Goods)	-	-	-	477.0	501.0	527.0	554.0
Total Activity 10005 - Direction and Administration		-	-	-	373,230.0	391,592.0	425,472.0	446,580.0



2022-2023 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

Description of Programme

This programme supports the sustainable development and management of land and physical infrastructure development. It aims to ensure orderly and progressive planning and development as well as equity and efficiency in land distribution and ownership. It also supports development and maintenance of the network secondary roads preventative as well as mitigating infrastructural works that will reduce the impact of natural disasters on human and economic activities.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
02	Policy, Planning and Development	65,168.0	43,644.0	44,332.0	-	-	-	-	-
11735	Water Management Services	42,073.0	43,644.0	44,332.0	-	-	-	-	-
11784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	23,095.0	-	-	-	-	-	-	-
23	Water Supply Services	80,600.0	15,000.0	5,000.0	-	-	-	-	-
10005	Direction and Administration	45,600.0	-	-	-	-	-	-	-
11761	Trucking of Water	35,000.0	15,000.0	5,000.0	-	-	-	-	-
24	Water Resources Management	366,619.0	285,235.0	366,189.0	-	280,643.0	287,418.0	294,476.0	301,471.0
10005	Direction and Administration	366,619.0	285,235.0	366,189.0	-	280,643.0	287,418.0	294,476.0	301,471.0
Total Programme 378 - Land, Infrastructure and Physical Development		512,387.0	343,879.0	415,521.0	-	280,643.0	287,418.0	294,476.0	301,471.0

Analysis of Expenditure									
21	Compensation of Employees	179,976.0	161,468.0	208,050.0	-	191,070.0	196,110.0	201,330.0	206,376.0
22	Travel Expenses and Subsistence	48,867.0	46,272.0	48,572.0	-	-	-	-	-
24	Utilities and Communication Services	6,337.0	7,613.0	7,613.0	-	9,956.0	10,353.0	10,773.0	11,218.0
25	Use of Goods and Services	146,136.0	111,876.0	126,876.0	-	50,933.0	52,244.0	53,633.0	55,106.0
27	Grants, Contributions and Subsidies	80,600.0	15,000.0	5,960.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50,471.0	1,650.0	18,450.0	-	28,684.0	28,711.0	28,740.0	28,771.0
Total Programme 378 - Land, Infrastructure and Physical Development		512,387.0	343,879.0	415,521.0	-	280,643.0	287,418.0	294,476.0	301,471.0

Sub Programme 24 - Water Resources Management

Activity 10005 - Direction and Administration

This activity supports the operations of the Water Resource Authority (WRA) which is responsible for the management, protection, and controlled allocation and use of Jamaica's water resources. The WRA maintains a hydrological database and provides data, information, and technical assistance to government and non-government institutions. The provision includes \$46m which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	145,468.0	142,600.0	188,534.0	-	191,070.0	196,110.0	201,330.0	206,376.0
22	Travel Expenses and Subsistence	36,797.0	38,384.0	40,684.0	-	-	-	-	-
24	Utilities and Communication Services	6,337.0	7,613.0	7,613.0	-	9,956.0	10,353.0	10,773.0	11,218.0
25	Use of Goods and Services	127,627.0	95,588.0	110,588.0	-	50,933.0	52,244.0	53,633.0	55,106.0
27	Grants, Contributions and Subsidies	-	-	920.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50,390.0	1,050.0	17,850.0	-	28,684.0	28,711.0	28,740.0	28,771.0
Total Activity 10005 - Direction and Administration		366,619.0	285,235.0	366,189.0	-	280,643.0	287,418.0	294,476.0	301,471.0



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth
and Job Creation

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Economic Growth and Job Creation provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2022/2023:

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
04	Foreign Affairs	83,338.0	-	67,833.0	-	104,431.0	-	-	-
04	378 Land, Infrastructure and Physical Development	83,338.0	-	67,833.0	-	104,431.0	-	-	-
99	Other General Public Services	25,258.0	500.0	60,500.0	-	103,500.0	120,000.0	120,000.0	-
99	378 Land, Infrastructure and Physical Development	25,258.0	500.0	60,500.0	-	103,500.0	120,000.0	120,000.0	-
Total Function 01 - General Public Services		108,596.0	500.0	128,333.0	-	207,931.0	120,000.0	120,000.0	-
Function 04 - Economic Affairs									
01	Industry and Commerce	791,070.0	1,190,950.0	1,290,950.0	-	2,389,675.0	1,000,000.0	550,000.0	850,000.0
01	016 Investment Development	791,070.0	1,190,950.0	1,290,950.0	-	2,389,675.0	1,000,000.0	550,000.0	850,000.0
06	Road Construction and Repairs	11,705,986.0	18,608,064.0	26,167,750.0	-	25,634,047.0	33,915,000.0	15,827,649.0	14,664,000.0
06	378 Land, Infrastructure and Physical Development	11,705,986.0	18,608,064.0	26,167,750.0	-	25,634,047.0	33,915,000.0	15,827,649.0	14,664,000.0
14	Physical Planning and Development	638,159.0	151,954.0	131,954.0	-	900,000.0	1,173,955.0	1,129,181.0	207,770.0
14	177 Land Administration and Estate Management	-	60,000.0	40,000.0	-	900,000.0	1,173,955.0	1,129,181.0	207,770.0
14	378 Land, Infrastructure and Physical Development	638,159.0	91,954.0	91,954.0	-	-	-	-	-
Total Function 04 - Economic Affairs		13,135,215.0	19,950,968.0	27,590,654.0	-	28,923,722.0	36,088,955.0	17,506,830.0	15,721,770.0
Function 05 - Environmental Protection and Conservation									
04	Protection Of Biodiversity and Landscape	450,899.0	398,930.0	569,222.0	-	633,641.0	277,810.0	277,810.0	277,810.0
04	185 Environmental Management and Climate Change	450,899.0	398,930.0	569,222.0	-	633,641.0	277,810.0	277,810.0	277,810.0
99	Other Environmental Protection and Conservation	42,385.0	32,900.0	19,900.0	-	-	-	-	-
99	185 Environmental Management and Climate Change	42,385.0	32,900.0	19,900.0	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation		493,284.0	431,830.0	589,122.0	-	633,641.0	277,810.0	277,810.0	277,810.0
Function 06 - Housing and Community Amenities									
03	Water Supply Services	277,400.0	-	-	-	-	-	-	-
03	378 Land, Infrastructure and Physical Development	277,400.0	-	-	-	-	-	-	-
Total Function 06 - Housing and Community Amenities		277,400.0	-	-	-	-	-	-	-
Total Budget 6 - Capital		14,014,495.0	20,383,298.0	28,308,109.0	-	29,765,294.0	36,486,765.0	17,904,640.0	15,999,580.0



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth
and Job Creation

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Analysis of Expenditure									
21	Compensation of Employees	82,364.0	92,061.0	92,061.0	-	120,393.0	33,085.0	33,085.0	33,085.0
22	Travel Expenses and Subsistence	9,966.0	5,324.0	9,222.0	-	10,527.0	-	-	-
23	Rental of Property and Machinery	737.0	-	-	-	3,225.0	3,226.0	3,226.0	3,226.0
24	Utilities and Communication Services	1,300.0	36.0	36.0	-	1,608.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	1,514,557.0	1,312,171.0	1,698,374.0	-	5,326,065.0	1,481,613.0	1,253,975.0	1,181,969.0
27	Grants, Contributions and Subsidies	-	2,500.0	2,500.0	-	524,899.0	700,000.0	400,000.0	600,000.0
31	Land	747,488.0	566,523.0	836,523.0	-	1,544,256.0	10,000,000.0	12,000,000.0	14,000,000.0
32	Fixed Assets (Capital Goods)	11,071,149.0	17,528,783.0	24,657,493.0	-	20,727,615.0	24,267,341.0	4,212,854.0	179,800.0
42	Loans	586,934.0	875,900.0	1,011,900.0	-	1,506,706.0	-	-	-
Total Budget 6 - Capital		14,014,495.0	20,383,298.0	28,308,109.0	-	29,765,294.0	36,486,765.0	17,904,640.0	15,999,580.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Establishment of United Nations House	22068	103,500.00	Government of Jamaica
Electronic Land Titling Project	22726	900,000.00	Government of Jamaica
Offices of the Ministry of Foreign Affairs and Foreign Trade	29083	104,431.00	Government of Jamaica
Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	29475	60,000.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Southern Coastal Highway Improvement Project	29501	20,744,525.00	Government of Jamaica
			China Exim Bank
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	29505	106,736.00	Government of Jamaica
			Global Environmental Facility (GEF)
Credit Enhancement Programme (IDB)	29537	789,700.00	Inter-American Development Bank (IDB) or (IADB)
Green Climate Readiness Support	29546	65,000.00	Climate Investment Fund
Access to Finance for MSMEs	29550	750,000.00	International Bank for Reconstruction and Development (IBRD)
Montego Bay Perimeter Road	29555	4,889,522.00	Government of Jamaica
Montego Bay Waterfront Protection Project	29557	321,905.00	Government of Jamaica
Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	29565	849,975.00	Inter-American Development Bank (IDB) or (IADB)
Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project	29579	80,000.00	Government of Jamaica
			Global Environmental Facility (GEF)
Total		29,765,294.00	



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Land Development and Administration Support	83,338.0	-	67,833.0	-	104,431.0	-	-	-
20 29083 Offices of the Ministry of Foreign Affairs and Foreign Trade	83,338.0	-	67,833.0	-	104,431.0	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development	83,338.0	-	67,833.0	-	104,431.0	-	-	-

Analysis of Expenditure								
23 Rental of Property and Machinery	737.0	-	-	-	-	-	-	-
25 Use of Goods and Services	8,400.0	-	43,890.0	-	104,431.0	-	-	-
31 Land	3,451.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	70,750.0	-	23,943.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development	83,338.0	-	67,833.0	-	104,431.0	-	-	-

Sub Programme 20 Land Development and Administration Support

Project 29083 - Offices of the Ministry of Foreign Affairs and Foreign Trade

23 Rental of Property and Machinery	737.0	-	-	-	-	-	-	-
25 Use of Goods and Services	8,400.0	-	43,890.0	-	104,431.0	-	-	-
31 Land	3,451.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	70,750.0	-	23,943.0	-	-	-	-	-
Total Project 29083 - Offices of the Ministry of Foreign Affairs and Foreign Trade	83,338.0	-	67,833.0	-	104,431.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Offices of the Ministry of Foreign Affairs and Foreign Trade

2. IMPLEMENTING AGENCY Ministry of Foreign Affairs and Foreign Trade

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Government of the People's Republic of China

4. OBJECTIVES OF THE PROJECT

- To provide customized office facilities for the Ministry of Foreign Affairs and Foreign Trade, which adequately support its needs in terms of accommodation of staff, meeting and conference facilities and waiting areas for diplomats and other visitors;
- To contribute to the re-development of downtown Kingston by virtue of the relocation of the Ministry to that area.

5. ORIGINAL DURATION April, 2008 - December, 2010

FURTHER EXTENSION
January, 2011 - December, 2014
January, 2015 - December, 2016
January, 2017 - December, 2017
January, 2018 - March, 2019
April, 2019 - March, 2020
April, 2020 - March, 2021
April, 2021 - March, 2023



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 378 - Land, Infrastructure and Physical Development

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	155,000.00
Total	155,000.00
(2) External Component	
PRC - Grant	292,086.00
Total	292,086.00
Total (1) + (2)	447,086.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	622,179.00
Total	622,179.00
(2) External Component	
PRC - Grant	2,963,000.00
Total	2,963,000.00
Total (1) + (2)	3,585,179.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct an eleven story office building with supporting infrastructure for the Ministry of Foreign Affairs and Foreign Trade.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	430,982.00
(2) External Component	2,737,986.00
(3) Total	3,168,968.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

(in thousands of J\$)

2,737,986.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Building and finishes, external infrastructure, landscaping -100% complete;
- Communication infrastructure substantially complete - 95% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete the furnishing, installation of communication infrastructure and minor external works.



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 378 - Land, Infrastructure and Physical Development

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	83,338.00	-	67,833.00	104,431.00	-	-	-
Total	83,338.00	-	67,833.00	104,431.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	83,338.00	-	67,833.00	104,431.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	104,431.00
Total		104,431.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
23 Rental of Property and Machinery	-
25 Use of Goods and Services	104,431.00
31 Land	-
32 Fixed Assets (Capital Goods)	-
Total	104,431.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Land Development and Administration Support	25,258.0	500.0	60,500.0	-	103,500.0	120,000.0	120,000.0	-
20	22068 Establishment of United Nations House	25,258.0	500.0	60,500.0	-	103,500.0	120,000.0	120,000.0	-
	Total Programme 378 - Land, Infrastructure and Physical Development	25,258.0	500.0	60,500.0	-	103,500.0	120,000.0	120,000.0	-

Analysis of Expenditure									
25	Use of Goods and Services	-	500.0	20,500.0	-	7,000.0	20,000.0	20,000.0	-
32	Fixed Assets (Capital Goods)	25,258.0	-	40,000.0	-	96,500.0	100,000.0	100,000.0	-
	Total Programme 378 - Land, Infrastructure and Physical Development	25,258.0	500.0	60,500.0	-	103,500.0	120,000.0	120,000.0	-

Sub Programme 20 Land Development and Administration Support

Project 22068 - Establishment of United Nations House

25	Use of Goods and Services	-	500.0	20,500.0	-	7,000.0	20,000.0	20,000.0	-
32	Fixed Assets (Capital Goods)	25,258.0	-	40,000.0	-	96,500.0	100,000.0	100,000.0	-
	Total Project 22068 - Establishment of United Nations House	25,258.0	500.0	60,500.0	-	103,500.0	120,000.0	120,000.0	-

PROJECT SUMMARY

- | | |
|------------------------|--|
| 1. PROJECT TITLE | Establishment of United Nations House |
| 2. IMPLEMENTING AGENCY | Ministry of Economic Growth and Job Creation
National Land Agency |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| | Government of Jamaica |

4. OBJECTIVES OF THE PROJECT

To renovate Block 11 at 14-16 Port Royal Street Kingston, for use as the United Nations (UN) offices.

- | | |
|----------------------|---|
| 5. ORIGINAL DURATION | April, 2017 - March, 2019 |
| FURTHER EXTENSION | April, 2019 - March, 2021
April, 2021 - March, 2022
April, 2022 - March, 2024 |

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	291,000.00
Total	291,000.00
(2) External Component	
Total	-
Total (1) + (2)	291,000.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 378 - Land, Infrastructure and Physical Development

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Renovation of Block 11 at 14-16 Port Royal Street Kingston, for use as the United Nations (UN) Offices.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	61,162.00
(2) External Component	-
(3) Total	61,162.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Demolition activities in sections of the existing building (Block 11 at 14-16 Port Royal Street Kingston) - complete; and
- Renovation of existing building Floors 1-3 (Block 11 at 14-16 Port Royal Street Kingston).- complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Completion of the external works which includes: fencing, security building and systems, soft and hardscaping at 14-16 Port Royal Street Kingston, for use as the United Nations (UN) Offices.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	25,258.00	500.00	60,500.00	103,500.00	120,000.00	120,000.00	-
Total	25,258.00	500.00	60,500.00	103,500.00	120,000.00	120,000.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	25,258.00	500.00	60,500.00	103,500.00	120,000.00	120,000.00	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

Programme	Sub Programme	Estimates, 2022-2023
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	103,500.00
Total		103,500.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

Object Head	Estimates, 2022-2023
25 Use of Goods and Services	7,000.00
32 Fixed Assets (Capital Goods)	96,500.00
Total	103,500.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Enablement of Business Environment	693,864.0	840,950.0	1,020,950.0	-	1,539,700.0	-	-	-
20	29537 Credit Enhancement Programme (IDB)	410,750.0	440,950.0	620,950.0	-	789,700.0	-	-	-
20	29550 Access to Finance for MSMEs	283,114.0	400,000.0	400,000.0	-	750,000.0	-	-	-
21	Business Productivity and Innovation	97,206.0	350,000.0	270,000.0	-	849,975.0	1,000,000.0	550,000.0	850,000.0
21	29565 Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	97,206.0	350,000.0	270,000.0	-	849,975.0	1,000,000.0	550,000.0	850,000.0
Total Programme 016 - Investment Development		791,070.0	1,190,950.0	1,290,950.0	-	2,389,675.0	1,000,000.0	550,000.0	850,000.0

Analysis of Expenditure									
21	Compensation of Employees	23,294.0	68,681.0	68,681.0	-	72,419.0	-	-	-
25	Use of Goods and Services	180,842.0	246,369.0	210,369.0	-	294,175.0	300,000.0	150,000.0	250,000.0
27	Grants, Contributions and Subsidies	-	-	-	-	516,375.0	700,000.0	400,000.0	600,000.0
42	Loans	586,934.0	875,900.0	1,011,900.0	-	1,506,706.0	-	-	-
Total Programme 016 - Investment Development		791,070.0	1,190,950.0	1,290,950.0	-	2,389,675.0	1,000,000.0	550,000.0	850,000.0

Sub Programme 20 Enablement of Business Environment

Project 29537 - Credit Enhancement Programme (IDB)

21	Compensation of Employees	2,500.0	2,500.0	2,500.0	-	1,411.0	-	-	-
25	Use of Goods and Services	9,292.0	600.0	4,600.0	-	600.0	-	-	-
42	Loans	398,958.0	437,850.0	613,850.0	-	787,689.0	-	-	-
Total Project 29537 - Credit Enhancement Programme (IDB)		410,750.0	440,950.0	620,950.0	-	789,700.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Credit Enhancement Programme (IDB)

2. IMPLEMENTING AGENCY Development Bank of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO
Inter-American Development Bank (IDB) or (IADB) 4115/OC-JA

4. OBJECTIVES OF THE PROJECT

To promote productive investments in Micro, Small and Medium Enterprises (MSMEs) in Jamaica by enhancing their access to financing particularly medium and long term loans.

5. ORIGINAL DURATION September, 2017 - September, 2022



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	2,540,000.00
Total	2,540,000.00
Total (1) + (2)	2,540,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase in the number of MSMEs with guaranteed loans through the Credit Enhancement Fund- Loan Guarantee Fund;
- Increase in the number of MSMEs getting access to risk capital.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	1,313,690.00
(3) Total	1,313,690.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

1,379,026.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Issued five hundred and fifty (550) bank guarantees to MSMEs.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- To issue one hundred and seven (107) bank guarantees to SMEs.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	410,750.00	440,950.00	620,950.00	789,700.00	-	-	-
Total	410,750.00	440,950.00	620,950.00	789,700.00	-	-	-
Total(1) + (2)	410,750.00	440,950.00	620,950.00	789,700.00	-	-	-



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>		<u>Sub Programme</u>		<u>Estimates, 2022-2023</u>
016	Investment Development	20	Enablement of Business Environment	789,700.00
Total				789,700.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>		<u>Estimates, 2022-2023</u>
21	Compensation of Employees	1,411.00
25	Use of Goods and Services	600.00
42	Loans	787,689.00
Total		789,700.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29550 - Access to Finance for MSMEs								
21 Compensation of Employees	20,794.0	21,181.0	21,181.0	-	17,008.0	-	-	-
25 Use of Goods and Services	118,304.0	110,519.0	110,519.0	-	58,975.0	-	-	-
42 Loans	144,016.0	268,300.0	268,300.0	-	674,017.0	-	-	-
Total Project 29550 - Access to Finance for MSMEs	283,114.0	400,000.0	400,000.0	-	750,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Access to Finance for MSMEs
- IMPLEMENTING AGENCY** Development Bank of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO

International Bank for Reconstruction and
Development (IBRD)

8822-JM

4. OBJECTIVES OF THE PROJECT

To improve access to finance for MSMEs

- ORIGINAL DURATION** March, 2018 - January, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	1,919,700.00
Total	1,919,700.00
Total (1) + (2)	1,919,700.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase in number of MSMEs with guaranteed loans through the Partial Credit Guarantee (DBJ's CEF - Loan Guarantee Fund);
- Improvement of the DBJ's instructional capacity in credit risk management of Approved Financial Institutions
- Draft factoring and/or leasing legal and regulatory amendments submitted for approval; and
- Increase volume of risk capital provided to SMEs.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	846,962.00
(3) Total	846,962.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

899,849.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- 387 MSMEs issued with guaranteed loans through the Partial Credit Guarantee (DBJ's CEF-Loan Guarantee Fund)
- Supported the approval of an additional 580 Guarantees under the CEF;
- Supported 248 MSMEs under the DBJ's vouchers for Technical Assistance;
- Selected an SME Fund Manager to establish and manage an SME Fund;
- Created Reverse Factoring (RF) electronic platform;
- Implemented Risk Management system for the DBJ.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- To support 340 new guarantees to MSMEs;
- To enable 15 SMEs getting access to risk capital through the SME Fund;
- To facilitate improved voucher program through the use of the New Interactive Technological Platform.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	283,114.00	400,000.00	400,000.00	750,000.00	-	-	-
Total	283,114.00	400,000.00	400,000.00	750,000.00	-	-	-
Total(1) + (2)	283,114.00	400,000.00	400,000.00	750,000.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

Programme	Sub Programme	Estimates, 2022-2023
016 Investment Development	20 Enablement of Business Environment	750,000.00
Total		750,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

Object Head	Estimates, 2022-2023
21 Compensation of Employees	17,008.00
25 Use of Goods and Services	58,975.00
42 Loans	674,017.00
Total	750,000.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 Business Productivity and Innovation

Project 29565 - Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)

21	Compensation of Employees	-	45,000.0	45,000.0	-	54,000.0	-	-	-
25	Use of Goods and Services	53,246.0	135,250.0	95,250.0	-	234,600.0	300,000.0	150,000.0	250,000.0
27	Grants, Contributions and Subsidies	-	-	-	-	516,375.0	700,000.0	400,000.0	600,000.0
42	Loans	43,960.0	169,750.0	129,750.0	-	45,000.0	-	-	-
Total Project 29565 - Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)		97,206.0	350,000.0	270,000.0	-	849,975.0	1,000,000.0	550,000.0	850,000.0

PROJECT SUMMARY

1. PROJECT TITLE Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)

2. IMPLEMENTING AGENCY Development Bank of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO

4. OBJECTIVES OF THE PROJECT

The objective of the project is to promote sustainable and robust growth among startups and Micro, Small and Medium Enterprises (MSMEs) in Jamaica.

5. ORIGINAL DURATION

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- MSMEs investing in research and innovation;
- Establishment or strengthening of institutions (private) mandated to develop MSMEs;
- Establishment of a Venture Capital Fund focused on financing early stage businesses; and
- Establishment of other financing mechanisms to support the development of MSMEs.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 **270,096.00**
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Launched innovation Grant Fund for Medium -sized firms - 10 applicants assessed;
- Marketing activities have taken place to promote the BIGEE project and spur interest in entrepreneurship;
- Design of SideCar Fund investment instrument for start-ups completed; and
- Design of SEED Fund - IGNITE III completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

- One hundred (100) MSMEs benefiting from capacity building, technical assistance or grants; and
- Train twenty-five (25) business development organizations.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	97,206.00	350,000.00	270,000.00	849,975.00	1,000,000.00	550,000.00	850,000.00
Total	97,206.00	350,000.00	270,000.00	849,975.00	1,000,000.00	550,000.00	850,000.00
Total(1) + (2)	97,206.00	350,000.00	270,000.00	849,975.00	1,000,000.00	550,000.00	850,000.00

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
016 Investment Development	21 Business Productivity and Innovation	849,975.00
Total		849,975.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	54,000.00
25 Use of Goods and Services	234,600.00
27 Grants, Contributions and Subsidies	516,375.00
42 Loans	45,000.00
Total	849,975.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20	Land Development and Administration Support	11,705,986.0	18,608,064.0	26,167,750.0	-	25,634,047.0	33,915,000.0	15,827,649.0	14,664,000.0
20	29313 Road Rehabilitation Project II	388,400.0	-	-	-	-	-	-	-
20	29421 Major Infrastructure for Development Programme (MIDP)	350,800.0	-	-	-	-	-	-	-
20	29501 Southern Coastal Highway Improvement Project	10,951,116.0	17,408,064.0	25,567,750.0	-	20,744,525.0	23,229,000.0	3,227,649.0	-
20	29555 Montego Bay Perimeter Road	15,670.0	1,200,000.0	600,000.0	-	4,889,522.0	10,686,000.0	12,600,000.0	14,664,000.0
Total Programme 378 - Land, Infrastructure and Physical Development		11,705,986.0	18,608,064.0	26,167,750.0	-	25,634,047.0	33,915,000.0	15,827,649.0	14,664,000.0

Analysis of Expenditure									
25	Use of Goods and Services	906,470.0	899,549.0	1,049,549.0	-	4,588,117.0	686,000.0	600,000.0	664,000.0
31	Land	744,037.0	566,523.0	836,523.0	-	1,544,256.0	10,000,000.0	12,000,000.0	14,000,000.0
32	Fixed Assets (Capital Goods)	10,055,479.0	17,141,992.0	24,281,678.0	-	19,501,674.0	23,229,000.0	3,227,649.0	-
Total Programme 378 - Land, Infrastructure and Physical Development		11,705,986.0	18,608,064.0	26,167,750.0	-	25,634,047.0	33,915,000.0	15,827,649.0	14,664,000.0

Sub Programme 20 Land Development and Administration Support

Project 29501 - Southern Coastal Highway Improvement Project

25	Use of Goods and Services	540,000.0	750,549.0	900,549.0	-	898,595.0	-	-	-
31	Land	744,037.0	285,523.0	385,523.0	-	344,256.0	-	-	-
32	Fixed Assets (Capital Goods)	9,667,079.0	16,371,992.0	24,281,678.0	-	19,501,674.0	23,229,000.0	3,227,649.0	-
Total Project 29501 - Southern Coastal Highway Improvement Project		10,951,116.0	17,408,064.0	25,567,750.0	-	20,744,525.0	23,229,000.0	3,227,649.0	-

PROJECT SUMMARY

- PROJECT TITLE** Southern Coastal Highway Improvement Project
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

China Exim Bank

4. OBJECTIVES OF THE PROJECT

The objective of the project is to improve the alignment and capacity of the existing southern coastal main arterial road in order that it will be safe and efficient, free from flooding and provide for future development.

5. ORIGINAL DURATION

January, 2017 - January, 2020

FURTHER EXTENSION

February, 2020 - March, 2021

April, 2021 - March, 2022

April, 2022 - March, 2023

April, 2023 - March, 2025



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Head 19000C - Ministry of Economic Growth and
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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	13,698,209.00
Total	13,698,209.00
(2) External Component	
China Exim Bank - Loan	35,507,704.00
Total	35,507,704.00
Total (1) + (2)	49,205,913.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Execute major improvement of the main road from Harbour View to Yallahs Bridge (16km of 4 lanes with shoulders from Harbour View to Albion and 1.35km of 2 lanes with shoulders from Albion to the Yallahs Bridge);
- Rehabilitation of 93km of main road from Yallahs Bridge to Port Antonio;
- Rehabilitation of 27.5km of main road from Morant Bay to Cedar Valley;
- Acquisition of lands;
- Relocation of utility installations; and
- Construction of the May Pen to Williamsfield Section of Highway 2000.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	5,707,196.00
(2) External Component	23,147,326.00
(3) Total	28,854,522.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

23,147,326.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

Part A Road Section

- Design for May Pen – Williamsfield - 95% complete

Part A Works

- Construction -52% complete
- Land acquisition - 100% complete
- Utilities relocation - 70% complete

Part B Road Section

- Part B (ii) - Harbour View to Albion to Yallahs Bridge – Construction 52% complete;
- Part B (iii) - Yallahs Bridge to Port Antonio – Construction- 15% complete;
- Part B (iv) - Morant Bay - Cedar Valley – Construction- 40% complete.

Part B Works

- Ten out of fifteen pipeline contracts for Part B iii, iv - Awarded;
- Five of fifteen construction packages (for Part B (iii) and (iv): -32% overall completion;
- Tender process for five of fifteen construction packages (4,8,10,14,15)in Part B(iii) and (iv) – completed;
- Part B(ii) alignment survey & Preliminary drone survey for Part B (iii) and (iv) – completed;
- Acquisition of land: for Part B (ii), (iii), (iv) – 28% completed;
- Land Acquisition sketch plans for Part B (iii),(iv) and Part B (ii) – completed;
- Serving of Section 3 and 5 Land Acquisition Notices – completed;



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Head 19000C - Ministry of Economic Growth and
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Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

- Informal review of Outline Design for Part B (ii) – completed;
- Pipeline contracts for Part B (ii), (iii), (iv) - 70% completion.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

Part A Works

- Continue and complete designs;
- Continue road construction works and achieve 65% completion;
- Continue land acquisition activities and gain access to 100% of necessary parcels along the May Pen – Williamsfield road alignment;
- Continue utilities relocation and achieve 100% completion.

Part B Works

- Continue construction works on Part B (ii) – Harbour view – Yallahs and achieve 100% completion;
- Mobilize and complete construction on the following Part B (iii)- (Packages 1, 2, 3, 12, 13) and achieve 100% completion
- Continue and complete construction on Part B(iv) works - (Packages 4, 8, 10, 14, 15) and achieve 100% completion respectively;
- Continue land acquisition activities in relation to Part Bii, Biii and Biv works and achieve 90% , 40%, and 20% completion respectively;
- Continue utility relocation activities in relation to Part Bii, Biii and Biv works and achieve 100% completion.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	2,732,652.00	5,270,659.00	8,869,518.00	6,262,341.00	8,500,000.00	227,649.00	-
Total	2,732,652.00	5,270,659.00	8,869,518.00	6,262,341.00	8,500,000.00	227,649.00	-
2. External Component							
China Exim Bank - Loan	8,218,464.00	12,137,405.00	16,698,232.00	14,482,184.00	14,729,000.00	3,000,000.00	-
Total	8,218,464.00	12,137,405.00	16,698,232.00	14,482,184.00	14,729,000.00	3,000,000.00	-
Total(1) + (2)	10,951,116.00	17,408,064.00	25,567,750.00	20,744,525.00	23,229,000.00	3,227,649.00	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	20,744,525.00
Total		20,744,525.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	898,595.00
31 Land	344,256.00
32 Fixed Assets (Capital Goods)	19,501,674.00
Total	20,744,525.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29555 - Montego Bay Perimeter Road								
25 Use of Goods and Services	15,670.0	149,000.0	149,000.0	-	3,689,522.0	686,000.0	600,000.0	664,000.0
31 Land	-	281,000.0	451,000.0	-	1,200,000.0	10,000,000.0	12,000,000.0	14,000,000.0
32 Fixed Assets (Capital Goods)	-	770,000.0	-	-	-	-	-	-
Total Project 29555 - Montego Bay Perimeter Road	15,670.0	1,200,000.0	600,000.0	-	4,889,522.0	10,686,000.0	12,600,000.0	14,664,000.0

PROJECT SUMMARY

- PROJECT TITLE** Montego Bay Perimeter Road
- IMPLEMENTING AGENCY** National Road Operating and Construction Company
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To create a safe and reliable alternate route for motorist travelling across and within Montego Bay, which will result in less congestion within the city and open up new lands to facilitate structured developments.

- ORIGINAL DURATION** April, 2019 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	6,067,000.00
Total	6,067,000.00
(2) External Component	
Total	-
Total (1) + (2)	6,067,000.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	30,377,000.00
Total	30,377,000.00
(2) External Component	
Total	-
Total (1) + (2)	30,377,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of 15km of 4 lane carriageway from Ironshore to Bogue, Montego Bay; and
- Rehabilitate /improve intersections within the city of Montego Bay.



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Head 19000C - Ministry of Economic Growth and
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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	328,656.00
(2) External Component	-
(3) Total	328,656.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 (in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Land Acquisition 10% complete;
- Preliminary Geotechnical investigations completed;
- Preliminary designs completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Acquire 50% of the required parcels of land;
- Continue detailed designs and surveys for the Perimeter road
- Continue detailed designs and surveys for the Long Hill Bypass;
- Plant and maintain 10 ha of trees.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	15,670.00	1,200,000.00	600,000.00	4,889,522.00	10,686,000.00	12,600,000.00	14,664,000.00
Total	15,670.00	1,200,000.00	600,000.00	4,889,522.00	10,686,000.00	12,600,000.00	14,664,000.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	15,670.00	1,200,000.00	600,000.00	4,889,522.00	10,686,000.00	12,600,000.00	14,664,000.00

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	4,889,522.00
Total		4,889,522.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	3,689,522.00
31 Land	1,200,000.00
32 Fixed Assets (Capital Goods)	-
Total	4,889,522.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 177 - Land Administration and Estate Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Land Administration and Management of Crown Lands	-	60,000.0	40,000.0	-	900,000.0	1,173,955.0	1,129,181.0	207,770.0
20 22726 Electronic Land Titling Project	-	60,000.0	40,000.0	-	900,000.0	1,173,955.0	1,129,181.0	207,770.0
Total Programme 177 - Land Administration and Estate Management	-	60,000.0	40,000.0	-	900,000.0	1,173,955.0	1,129,181.0	207,770.0

Analysis of Expenditure								
25 Use of Goods and Services	-	49,166.0	29,166.0	-	40,500.0	235,614.0	243,976.0	27,970.0
32 Fixed Assets (Capital Goods)	-	10,834.0	10,834.0	-	859,500.0	938,341.0	885,205.0	179,800.0
Total Programme 177 - Land Administration and Estate Management	-	60,000.0	40,000.0	-	900,000.0	1,173,955.0	1,129,181.0	207,770.0

Sub Programme 20 Land Administration and Management of Crown Lands

Project 22726 - Electronic Land Titling Project

25 Use of Goods and Services	-	49,166.0	29,166.0	-	40,500.0	235,614.0	243,976.0	27,970.0
32 Fixed Assets (Capital Goods)	-	10,834.0	10,834.0	-	859,500.0	938,341.0	885,205.0	179,800.0
Total Project 22726 - Electronic Land Titling Project	-	60,000.0	40,000.0	-	900,000.0	1,173,955.0	1,129,181.0	207,770.0

PROJECT SUMMARY

- PROJECT TITLE** Electronic Land Titling Project
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve the efficiency of the land registration process from the point of application through the issuing of a legally binding proof of title.

- ORIGINAL DURATION** April, 2021 - March, 2027

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	3,989,949.00
Total	3,989,949.00
(2) External Component	
Total	-
Total (1) + (2)	3,989,949.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Improve capacity, speed and service levels for National Land Agency's Land Titles, Surveys and Mapping and Land



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Head 19000C - Ministry of Economic Growth and
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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 177 - Land Administration and Estate Management

Valuation divisions;

- Increase of transaction processing speeds through improved integration of MDA's involved in the processes; and
- Increase accountability of service providers.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Project Management Operational
- Software selected

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- To finalise the award of contract to vendor selected for the supply of the Electronic Land Titling database/software;
- Commence the installation of the E-titling database/software.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	60,000.00	40,000.00	900,000.00	1,173,955.00	1,129,181.00	207,770.00
Total	-	60,000.00	40,000.00	900,000.00	1,173,955.00	1,129,181.00	207,770.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	60,000.00	40,000.00	900,000.00	1,173,955.00	1,129,181.00	207,770.00

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
177 Land Administration and Estate Management	20 Land Administration and Management of Crown Lands	900,000.00
Total		900,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	40,500.00
32 Fixed Assets (Capital Goods)	859,500.00
Total	900,000.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
		2020-2021	2021-2022	2021-2022					
20	Land Development and Administration Support	638,159.0	91,954.0	91,954.0	-	-	-	-	-
20	22067 Third City Planning – Scoping Studies	24,000.0	-	-	-	-	-	-	-
20	29558 Montego Bay Closed Harbour Beach Park	614,159.0	91,954.0	91,954.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		638,159.0	91,954.0	91,954.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	49,000.0	4,450.0	4,450.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	589,159.0	87,504.0	87,504.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		638,159.0	91,954.0	91,954.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation

Budget 6 - Capital

Function 05 - Environmental Protection and Conservation

SubFunction 04 - Protection Of Biodiversity and Landscape

Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20	Climate Change Mitigation and Adaptation	210,487.0	328,000.0	416,867.0	-	446,905.0	-	-	-
20	29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	79,442.0	-	149,272.0	-	60,000.0	-	-	-
20	29546 Green Climate Readiness Support	19,700.0	-	43,595.0	-	65,000.0	-	-	-
20	29557 Montego Bay Waterfront Protection Project	111,345.0	328,000.0	224,000.0	-	321,905.0	-	-	-
23	Environmental Protection Enforcement	240,412.0	70,930.0	152,355.0	-	186,736.0	277,810.0	277,810.0	277,810.0
23	29408 Integrated Management of the Yallahs/Hope River Watershed Management Area	173,586.0	-	-	-	-	-	-	-
23	29505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	66,826.0	70,930.0	150,930.0	-	106,736.0	-	-	-
23	29513 Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	-	-	1,425.0	-	-	-	-	-
23	29579 Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project	-	-	-	-	80,000.0	277,810.0	277,810.0	277,810.0
Total Programme 185 - Environmental Management and Climate Change		450,899.0	398,930.0	569,222.0	-	633,641.0	277,810.0	277,810.0	277,810.0

Analysis of Expenditure									
21	Compensation of Employees	47,405.0	19,965.0	19,965.0	-	47,974.0	33,085.0	33,085.0	33,085.0
22	Travel Expenses and Subsistence	7,951.0	5,100.0	8,998.0	-	10,527.0	-	-	-
23	Rental of Property and Machinery	-	-	-	-	3,225.0	3,226.0	3,226.0	3,226.0
24	Utilities and Communication Services	1,300.0	36.0	36.0	-	1,608.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	281,760.0	85,376.0	326,689.0	-	291,842.0	239,999.0	239,999.0	239,999.0
27	Grants, Contributions and Subsidies	-	-	-	-	8,524.0	-	-	-
32	Fixed Assets (Capital Goods)	112,483.0	288,453.0	213,534.0	-	269,941.0	-	-	-
Total Programme 185 - Environmental Management and Climate Change		450,899.0	398,930.0	569,222.0	-	633,641.0	277,810.0	277,810.0	277,810.0

Sub Programme 20 Climate Change Mitigation and Adaptation

Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism

22	Travel Expenses and Subsistence	137.0	-	348.0	-	-	-	-	-
25	Use of Goods and Services	67,805.0	-	119,843.0	-	60,000.0	-	-	-
32	Fixed Assets (Capital Goods)	11,500.0	-	29,081.0	-	-	-	-	-
Total Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism		79,442.0	-	149,272.0	-	60,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE

Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism

2. IMPLEMENTING AGENCY

Ministry of Economic Growth and Job Creation



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

3. FUNDING AGENCY

Government of Jamaica

PROJECT AGREEMENT NO

3381/SX-JA/GRT/SX-14793-JA

Inter-American Development Bank (IDB) or (IADB)

Inter-American Development Bank (IDB) or (IADB)

4. OBJECTIVES OF THE PROJECT

To increase Jamaica's resilience to climate change, through enhancing adaptive capacity across priority sectors.

5. ORIGINAL DURATION

February, 2015 - March, 2019

FURTHER EXTENSION

April, 2019 - March, 2020

April, 2020 - February, 2021

February, 2021 - February, 2022

February, 2022 - June, 2022

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Consolidated Fund

Total

(2) External Component

IADB - Loan

IADB - Grant

Total

Total (1) + (2)

2,058,037.00

2,058,037.00

2,058,037.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Consolidated Fund

Total

(2) External Component

IADB - Loan

IADB - Grant

Total

Total (1) + (2)

28,499.00

28,499.00

1,160,000.00

910,000.00

2,070,000.00

2,098,499.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop climate sector strategies and action plans for five priority sectors;
- Implement climate change awareness and training initiatives;
- Implement adaptation measures in the Upper Rio Minho sub-watershed including 1,800 check dams, 250 water tanks, adaptation plans for 15 communities, 5 aquaponics systems, 3 community operated greenhouse, and climate proofed post harvest storage and processing facility;
- Develop innovative financing mechanisms for climate change adaptation initiatives by the private sector and community based organizations.



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Head 19000C - Ministry of Economic Growth and
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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	24,899.00
(2) External Component	1,977,555.00
(3) Total	2,002,454.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 (in thousands of J\$)

2,002,451.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

Component 1 - Mainstreaming Climate Change Adaptation Measures:

- Crop resilience/suitability modeling activities completed;
- Sediment budget monitoring programme in the Upper Rio Minho Watershed Area completed;
- Thirty (30) GOJ climate change focal points trained in leading and coordinating the mainstreaming of climate change
- Seven (7) technical papers to support the development of the National Spatial Plan completed;
- Climate Change awareness programme for policy makers and government ministries completed;
- Construction of 1,880 MICRO check dams to reduce flow of flood waters on slopes and water ways (drains) in the Upper Rio Minho Watershed Area (URMWA) completed
- Five (5) aquaponics systems established in the URMWA;
- Vulnerability assessments developed for 15 priority communities in the URMWA;
- Installed fifty (50) Rainwater Harvesting systems;
- Established three (3) greenhouses in the URMWA;
- Established a vetiver grass nursery;
- Fifteen (15) Climate Change Adaptation and Disaster Risk Reduction (CCA/DDR) plans completed;
- Conducted five (5) Farmer Field Schools;
- Completed rehabilitation of Morgan's Pass Post-Harvesting Processing facility;
- Reforestation Programme completed - 15 hectares of forest in Pennants

Component 2: Financing Mechanisms

- 290 MSMEs benefitted from the Climate Change Adaptation Line of Credit (CCALoC) to support climate smart business initiatives; and
- 127 NGO/CBOs benefitted from grant funding through Special Climate Change Adaptation Fund (SCCAF) to implement climate smart activities.

Component 3: Knowledge Management

- The PPCR Jamaica webpage (<http://www.ppcrja.org.jm>) developed;
- Vulnerability assessment workshop conducted in 4 communities in the Upper Rio Minho Sub Watershed Areas; and
- Communication Strategy developed

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Conduct Final Evaluation, Post Impact Evaluation and Ex-Post Economic Analysis and Final Audit; and
- Execute project management close-out activities



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	2,583.00	-	4,244.00	2,560.00	-	-	-
Total	2,583.00	-	4,244.00	2,560.00	-	-	-
2. External Component							
IADB - Loan	28,892.00	-	115,748.00	1,475.00	-	-	-
IADB - Grant	47,967.00	-	29,280.00	55,965.00	-	-	-
Total	76,859.00	-	145,028.00	57,440.00	-	-	-
Total(1) + (2)	79,442.00	-	149,272.00	60,000.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	60,000.00
Total		60,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
22 Travel Expenses and Subsistence	-
25 Use of Goods and Services	60,000.00
32 Fixed Assets (Capital Goods)	-
Total	60,000.00



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Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29546 - Green Climate Readiness Support								
22 Travel Expenses and Subsistence	952.0	-	3,550.0	-	4,840.0	-	-	-
25 Use of Goods and Services	18,748.0	-	40,045.0	-	60,160.0	-	-	-
Total Project 29546 - Green Climate Readiness Support	19,700.0	-	43,595.0	-	65,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Green Climate Readiness Support
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Green Climate Fund JAM-RS-001

4. OBJECTIVES OF THE PROJECT

To strengthen the capacity of Jamaica's National Designated Authority to the Green Climate Fund (GCF) and develop the country programme.

- ORIGINAL DURATION** October, 2017 - April, 2019
FURTHER EXTENSION April, 2019 - March, 2020
April, 2020 - March, 2021
April, 2021 - July, 2022

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
Green Climate Fund - Grant	39,000.00
Total	39,000.00
Total (1) + (2)	39,000.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
Green Climate Fund - Grant	359,648.00
Total	359,648.00
Total (1) + (2)	359,648.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of Gender Strategy and Action Plan;



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

- Development of a National REDD+ (reducing emissions from deforestation and forest degradation) Strategy;
- Development of a gender responsive approach to climate change adaptation and mitigation in Jamaica; and
- Enabling environment for a Caribbean Green Bond Listing on the Jamaica Stock Exchange.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	76,177.00
(3) Total	76,177.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 118,523.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Completed the Regional Scoping Study;
- Conducted Regional Training Workshop with 11 representatives trained;
- Regional Action Plan for Private Sector developed;
- Drafted Readiness Proposal and prepared Project Development Manual;
- Build capacity of the private sector to engage with the GCF private sector facility;
- GCF Private Sector Toolkit prepared;
- National Designated Authority toolkit completed; and
- GCF Country Programme developed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Nominate Private Sector Entity nominated for GCF accreditation;
- Develop Gender assessment report and Gender and Climate Change Strategy and Action Plan;
- Develop Green Bond Market Assessment and Road map for readiness;
- Develop draft regional guidelines for the green bond market;
- Establish National Transparency Working Group;
- Complete Institutional Assessment report;
- Develop a National electronic guidebook on transparency management processes; and
- Conduct national training programme for IPCC GHG Software and guidelines and carbon accounting.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
Climate Investment Fund - Grant	-	-	-	65,000.00	-	-	-
Green Climate Fund - Grant	19,700.00	-	43,595.00	-	-	-	-
Total	19,700.00	-	43,595.00	65,000.00	-	-	-
Total(1) + (2)	19,700.00	-	43,595.00	65,000.00	-	-	-



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
185	Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	65,000.00
Total			65,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
22 Travel Expenses and Subsistence	4,840.00
25 Use of Goods and Services	60,160.00
Total	65,000.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29557 - Montego Bay Waterfront Protection Project								
25 Use of Goods and Services	12,514.0	42,547.0	42,547.0	-	73,933.0	-	-	-
32 Fixed Assets (Capital Goods)	98,831.0	285,453.0	181,453.0	-	247,972.0	-	-	-
Total Project 29557 - Montego Bay Waterfront Protection Project	111,345.0	328,000.0	224,000.0	-	321,905.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Montego Bay Waterfront Protection Project
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
Urban Development Corporation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

Rehabilitation of the Montego Bay Groynes to reduce the loss of beachfront acreage to coastal erosion and protect valuable coastal resources along the Montego Bay Waterfront and marine ecosystems in the area.

- ORIGINAL DURATION** April, 2019 - March, 2021

FURTHER EXTENSION April, 2021 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	538,000.00
Total	538,000.00
(2) External Component	
Total	-
Total (1) + (2)	538,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct feasibility study and shoreline protection assessment of all groynes;
- Repair existing groynes structures; and
- Complete construction works on the new groynes.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	40,000.00
(2) External Component	-
(3) Total	40,000.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Drawings, Bill of Quantities, Tender Documents, completed;
- Tender Evaluation completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Continue and complete construction rehabilitative work activities on the northern groyne and achieve 100% completion.
- Commence and complete construction rehabilitative work activities on the southern groyne and achieve 100% completion.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	111,345.00	328,000.00	224,000.00	321,905.00	-	-	-
Total	111,345.00	328,000.00	224,000.00	321,905.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	111,345.00	328,000.00	224,000.00	321,905.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	321,905.00
Total		321,905.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	73,933.00
32 Fixed Assets (Capital Goods)	247,972.00
Total	321,905.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 23 Environmental Protection Enforcement

Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)

21	Compensation of Employees	38,684.0	19,965.0	19,965.0	-	27,890.0	-	-	-
22	Travel Expenses and Subsistence	4,657.0	5,100.0	5,100.0	-	5,687.0	-	-	-
24	Utilities and Communication Services	1,300.0	36.0	36.0	-	108.0	-	-	-
25	Use of Goods and Services	20,033.0	42,829.0	122,829.0	-	51,652.0	-	-	-
27	Grants, Contributions and Subsidies	-	-	-	-	8,524.0	-	-	-
32	Fixed Assets (Capital Goods)	2,152.0	3,000.0	3,000.0	-	12,875.0	-	-	-
Total Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)		66,826.0	70,930.0	150,930.0	-	106,736.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)
- IMPLEMENTING AGENCY**
National Environmental and Planning Agency
- FUNDING AGENCY**
PROJECT AGREEMENT NO
Government of Jamaica
Global Environmental Facility (GEF)

4. OBJECTIVES OF THE PROJECT

The specific objectives are to:

- Restore historical hydrological and other physical processes in the Negril Great Morass;
- Enhance and re-establish native vegetation communities to provide habitat to wetland fauna;
- Eliminate conflicts that degrade ecosystem functions, and,
- Implement institutional arrangements to ensure the long term sustainability of wetland biological resources.

- ORIGINAL DURATION**
December, 2016 - November, 2020

FURTHER EXTENSION December, 2020 - August, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	
Total	
(2) External Component	
GEF - Grant	362,340.00
Total	362,340.00
Total (1) + (2)	362,340.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	56,057.00
Total	56,057.00
(2) External Component	
GEF - Grant	362,340.00
Total	362,340.00
Total (1) + (2)	418,397.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implement integrated approaches to land management, land use, pollution management and management of the hydrodynamics of the Negril Environmental Protection Area (EPA)
- Improve water, land ecosystems and biodiversity resources of the Negril Morass
- Strengthen policies, legal and institutional frameworks and capacity building for sustainable land management, integrated management of water resources and the management of ecosystems services.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	28,556.00
(2) External Component	108,969.00
(3) Total	137,525.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 108,969.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Commenced the hydrological assessment; the Wetlands Assessment; the West Indian Whistling Duck Assessment; the Knowledge, Attitude, Practice and Behaviour (KAPB) assessment and the development of a Drone Programme.
Seven (7) consultancies completed -
 - 1st Knowledge, Attitude, Practice and Behaviour survey; LiDAR assessment;
 - Wetlands Management Plan for the Negril EPA;
 - West Indian Whistling Duck population assessment;
 - Spatial distribution of seagrass beds;
 - Corporate social responsibility/public-private-partnership strategy designed;
 - Business, Marketing; and
 - Management plan for the Negril Royal Palm Reserve.
- Six (6) consultancies and one (1) small grant is being executed.
Under the small grants programme 141 farmers have been engaged and exposed to training in areas such as climate smart agriculture, budgeting and personal financing, integrated pest management etc.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete land surveying and land tenure assessment;
- Complete interim Audit;
- Commence implementation of the hydrological solution, commence renovation of interpretive centre;
- Engage 60% of tourism related entities in the Green Business Jamaica initiative;
- Installation of marker buoys to demarcate the motorized zone in the Long Bay;
- Commence end of project evaluation;
- Commence 2nd KAPB survey;



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

- Re-establishment & revegetation of corridors;
- Draft policy directive in relation to land tenure arrangements.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	16,826.00	15,150.00	15,150.00	30,056.00	-	-	-
Total	16,826.00	15,150.00	15,150.00	30,056.00	-	-	-
2. External Component							
GEF - Grant	50,000.00	55,780.00	135,780.00	76,680.00	-	-	-
Total	50,000.00	55,780.00	135,780.00	76,680.00	-	-	-
Total(1) + (2)	66,826.00	70,930.00	150,930.00	106,736.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
185 Environmental Management and Climate Change	23 Environmental Protection Enforcement	106,736.00
Total		106,736.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	27,890.00
22 Travel Expenses and Subsistence	5,687.00
24 Utilities and Communication Services	108.00
25 Use of Goods and Services	51,652.00
27 Grants, Contributions and Subsidies	8,524.00
32 Fixed Assets (Capital Goods)	12,875.00
Total	106,736.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Project 29579 - Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project

21	Compensation of Employees	-	-	-	20,084.0	33,085.0	33,085.0	33,085.0
23	Rental of Property and Machinery	-	-	-	3,225.0	3,226.0	3,226.0	3,226.0
24	Utilities and Communication Services	-	-	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	-	-	-	46,097.0	239,999.0	239,999.0	239,999.0
32	Fixed Assets (Capital Goods)	-	-	-	9,094.0	-	-	-
Total Project 29579 - Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project		-	-	-	80,000.0	277,810.0	277,810.0	277,810.0

PROJECT SUMMARY

1. PROJECT TITLE Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project

2. IMPLEMENTING AGENCY National Environment and Planning Agency

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica 6019

Global Environmental Facility (GEF) 6019

4. OBJECTIVES OF THE PROJECT

To enhance conservation of biodiversity and ecosystem services through mainstreaming of biodiversity in policies and practices into Jamaica's productive landscapes and key sectors

5. ORIGINAL DURATION April, 2022 - October, 2026

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	184,223.00
Total	184,223.00
(2) External Component	
GEF - Grant	880,026.00
Total	880,026.00
Total (1) + (2)	1,064,249.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Strengthened policy, regulatory, institutional and governance framework in place of mainstreaming biodiversity into sectoral and land use planning and decision making for integrated management of biological landscapes;
- Integrated landscape level planning and management of biological rich ecosystems through conservation and sustainable community and private sector use;
- Knowledge management and monitoring and evaluation support contributes to equitable gender benefits and increased awareness of biodiversity conservation.



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Establishment of the Project Executing Unit;
- Host Project inception workshop

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	-	20,000.00	60,000.00	60,000.00	60,000.00
Total	-	-	-	20,000.00	60,000.00	60,000.00	60,000.00
2. External Component							
GEF - Grant	-	-	-	60,000.00	217,810.00	217,810.00	217,810.00
Total	-	-	-	60,000.00	217,810.00	217,810.00	217,810.00
Total(1) + (2)	-	-	-	80,000.00	277,810.00	277,810.00	277,810.00

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
185 Environmental Management and Climate Change	23 Environmental Protection Enforcement	80,000.00
Total		80,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	20,084.00
23 Rental of Property and Machinery	3,225.00
24 Utilities and Communication Services	1,500.00
25 Use of Goods and Services	46,097.00
32 Fixed Assets (Capital Goods)	9,094.00
Total	80,000.00



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation

Budget 6 - Capital

Function 05 - Environmental Protection and Conservation

SubFunction 99 - Other Environmental Protection and Conservation

Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
23	Environmental Protection Enforcement	42,385.0	32,900.0	19,900.0	-	-	-	-	-
23	29548 Plastic Waste Minimization Project	42,385.0	32,900.0	19,900.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		42,385.0	32,900.0	19,900.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	11,665.0	3,415.0	3,415.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,015.0	224.0	224.0	-	-	-	-	-
25	Use of Goods and Services	28,085.0	26,761.0	13,761.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	2,500.0	2,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	620.0	-	-	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		42,385.0	32,900.0	19,900.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
24	Water Resources Management	277,400.0	-	-	-	-	-	-	-
24	21785 Construction/Maintenance of Water Supply Systems	277,400.0	-	-	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		277,400.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	60,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	217,400.0	-	-	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		277,400.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 19046 - Forestry Department

\$ '000

Head 19046 - Forestry Department
Budget 1 - Recurrent

Description of Head of Estimates

The Forestry Department is responsible for the management of forests on Crown Lands in a sustainable way which maintains and increases the environmental services and economic benefits they provide.

The Forestry Department is engaged in the implementation of Jamaica's commitments towards reduction of emissions and adaptation to climate change as put forward in the "Nationally Determined Contributions" (NDC) 2020-2030. Jamaica submitted an updated NDC to the United Nations Framework Convention on Climate Change in July 2020. The updated NDC submission covers emissions from forestry and land use change for the first time, reflecting the importance of the forestry sector to Jamaica, which accounts for more than half of the island's total land use. The updated submission aims to reduce emissions by 25-29% relative to a business-as-usual scenario by 2030. Critical to the achievement of this target is the focused execution of key activities by the Forestry Department to sustainably manage and utilize Jamaica's forest resources to enhance social and economic development and contribute to building the country's climate resilience.

Vision and Mission Statement

The vision of the Department is for "a country where we value our forest ecosystem and use its resources in a responsible manner."

The mission of the Department is "to manage our forests in an effective and responsible manner for the benefit of current and future generations".

Results Framework

The Results Framework reflects of the Department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 19046-5)

Vision 2030 Goals and Outcomes:

- Goal No.4: Jamaica has a healthy natural environment
- Outcome No.13: Sustainable management and use of environmental and natural resources
- Outcome No.14: Hazard risk reduction and adaptation to climate change.

Medium Term National/Sector Strategies:

- Integrate environmental issues in economic and social decision making policies and processes.
- Develop and implement mechanisms for biodiversity conservation and ecosystems management.
- Develop efficient and effective governance structures for environmental management.
- Develop measures to adapt to climate change.

Department Objective:

Reverse forest degradation, deforestation, and the loss of forest biodiversity through conservation and sustainable forest management by way of partnerships, public education and awareness as well as strengthening the legislative, policy and institutional framework of the sector.



2022-2023 Jamaica Budget

Head 19046 - Forestry Department

\$ '000

Head 19046 - Forestry Department
Budget 1 - Recurrent

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	487,206.0	-	219,414.0	-	1,100,013.0	1,049,168.0	1,081,367.0	1,113,639.0
03 001 Executive Direction and Administration	145,292.0	-	74,968.0	-	410,520.0	360,095.0	374,123.0	388,049.0
03 102 Forest Conservation	341,914.0	-	144,446.0	-	689,493.0	689,073.0	707,244.0	725,590.0
Total Function 04 - Economic Affairs	487,206.0	-	219,414.0	-	1,100,013.0	1,049,168.0	1,081,367.0	1,113,639.0
Total Budget 1 - Recurrent	487,206.0	-	219,414.0	-	1,100,013.0	1,049,168.0	1,081,367.0	1,113,639.0
Less Appropriations-In-Aid	-	-	10,000.0	-	10,000.0	12,000.0	15,000.0	20,000.0
Net Total Budget 1 - Recurrent	487,206.0	-	209,414.0	-	1,090,013.0	1,037,168.0	1,066,367.0	1,093,639.0

Analysis of Expenditure								
21	Compensation of Employees	239,045.0	-	95,625.0	-	732,594.0	738,508.0	755,787.0
22	Travel Expenses and Subsistence	104,728.0	-	36,471.0	-	79,900.0	79,932.0	80,739.0
23	Rental of Property and Machinery	2,193.0	-	2,850.0	-	7,840.0	9,016.0	10,368.0
24	Utilities and Communication Services	14,296.0	-	7,089.0	-	37,350.0	39,218.0	41,179.0
25	Use of Goods and Services	110,504.0	-	64,939.0	-	202,329.0	182,494.0	193,294.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-
31	Land	-	-	3,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	16,440.0	-	9,040.0	-	40,000.0	-	-
Total Budget 1 - Recurrent	487,206.0	-	219,414.0	-	1,100,013.0	1,049,168.0	1,081,367.0	1,113,639.0
Less Appropriations-In-Aid	-	-	10,000.0	-	10,000.0	12,000.0	15,000.0	20,000.0
Net Total Budget 1 - Recurrent	487,206.0	-	209,414.0	-	1,090,013.0	1,037,168.0	1,066,367.0	1,093,639.0



2022-2023 Jamaica Budget

Head 19046 - Forestry Department

\$ '000

Head 19046 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Forestry Department. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the Agency's operations.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
01 Central Administration	145,292.0	-	74,968.0	-	410,520.0	360,095.0	374,123.0	388,049.0
10001 Direction and Management	145,292.0	-	74,968.0	-	410,520.0	360,095.0	374,123.0	388,049.0
Total Programme 001 - Executive Direction and Administration	145,292.0	-	74,968.0	-	410,520.0	360,095.0	374,123.0	388,049.0

Analysis of Expenditure									
21	Compensation of Employees	69,995.0	-	29,340.0	-	223,755.0	227,100.0	234,579.0	242,372.0
22	Travel Expenses and Subsistence	19,705.0	-	7,041.0	-	4,900.0	4,926.0	4,953.0	4,981.0
23	Rental of Property and Machinery	-	-	-	-	1,000.0	1,150.0	1,322.0	1,520.0
24	Utilities and Communication Services	10,722.0	-	5,556.0	-	29,350.0	30,818.0	32,359.0	33,978.0
25	Use of Goods and Services	28,430.0	-	21,938.0	-	111,515.0	96,101.0	100,910.0	105,198.0
31	Land	-	-	3,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,440.0	-	8,093.0	-	40,000.0	-	-	-
Total Programme 001 - Executive Direction and Administration		145,292.0	-	74,968.0	-	410,520.0	360,095.0	374,123.0	388,049.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the provision to meet the cost of direction and management that is provided by the Chief Executive Officer (CEO) and Conservator of Forests. It also supports corporate and legal services, corporate communications and marketing and information communication technology of the Forestry Department.

21	Compensation of Employees	69,995.0	-	29,340.0	-	223,755.0	227,100.0	234,579.0	242,372.0
22	Travel Expenses and Subsistence	19,705.0	-	7,041.0	-	4,900.0	4,926.0	4,953.0	4,981.0
23	Rental of Property and Machinery	-	-	-	-	1,000.0	1,150.0	1,322.0	1,520.0
24	Utilities and Communication Services	10,722.0	-	5,556.0	-	29,350.0	30,818.0	32,359.0	33,978.0
25	Use of Goods and Services	28,430.0	-	21,938.0	-	111,515.0	96,101.0	100,910.0	105,198.0
31	Land	-	-	3,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,440.0	-	8,093.0	-	40,000.0	-	-	-
	Total Activity 10001 - Direction and Management	145,292.0	-	74,968.0	-	410,520.0	360,095.0	374,123.0	388,049.0



2022-2023 Jamaica Budget

Head 19046 - Forestry Department

\$ '000

Head 19046 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 102 - Forest Conservation

Description of Programme

The objective of this programme is to facilitate the management and conservation of Forest Ecosystem. This programme supports the rehabilitation and protection of the national forest resources, estimated at 116,862 hectares of the land area of Jamaica, for sustainable production and utilization with due regard to the welfare of the country and the protection of the environment.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Management and Conservation of Forest Resources	341,914.0	-	144,446.0	-	689,493.0	689,073.0	707,244.0	725,590.0
10174 Forest Development and Management	341,914.0	-	144,446.0	-	689,493.0	689,073.0	707,244.0	725,590.0
Total Programme 102 - Forest Conservation	341,914.0	-	144,446.0	-	689,493.0	689,073.0	707,244.0	725,590.0

Analysis of Expenditure								
21	Compensation of Employees	169,050.0	-	66,285.0	-	508,839.0	511,408.0	521,208.0
22	Travel Expenses and Subsistence	85,023.0	-	29,430.0	-	75,000.0	75,006.0	75,786.0
23	Rental of Property and Machinery	2,193.0	-	2,850.0	-	6,840.0	7,866.0	9,046.0
24	Utilities and Communication Services	3,574.0	-	1,533.0	-	8,000.0	8,400.0	8,820.0
25	Use of Goods and Services	82,074.0	-	43,001.0	-	90,814.0	86,393.0	92,384.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	947.0	-	-	-	-
	Total Programme 102 - Forest Conservation	341,914.0	-	144,446.0	-	689,493.0	689,073.0	707,244.0

Sub Programme 20 - Management and Conservation of Forest Resources

Activity 10174 - Forest Development and Management

This activity supports the operational expenses for the Forest Operations Division, the Forest Science and Technology Services Division and the Enforcement Branch, which are responsible for the rehabilitation of government and private lands that have been denuded from logging and deforestation and abandoned farms in order to abate environmental degradation. The activities include:-

Planting seedlings on the public and private lands;	Maintaining roads, trails and forest buildings
Carbon stock and biomass monitoring;	Managing Geo-spatial information;
Producing assorted tree seedlings;	Assessing forest plantations;
Maintaining forests by weeding, thinning and pruning;	Developing and implementing forest management plans;
Sustainable harvesting of timber;	Demarcating forest boundaries;
Monitoring and enforcing the forest act and regulations	

Included is **Appropriation-In-Aid of \$10.0m** to offset operational expenditure. The amount will be generated mainly from the sale of timber, seedlings and non-timber products and services.

21	Compensation of Employees	169,050.0	-	66,285.0	-	508,839.0	511,408.0	521,208.0	528,035.0
22	Travel Expenses and Subsistence	85,023.0	-	29,430.0	-	75,000.0	75,006.0	75,786.0	76,598.0
23	Rental of Property and Machinery	2,193.0	-	2,850.0	-	6,840.0	7,866.0	9,046.0	10,403.0
24	Utilities and Communication Services	3,574.0	-	1,533.0	-	8,000.0	8,400.0	8,820.0	9,261.0
25	Use of Goods and Services	82,074.0	-	43,001.0	-	90,814.0	86,393.0	92,384.0	101,293.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	947.0	-	-	-	-	-
	Total Activity 10174 - Forest Development and Management	341,914.0	-	144,446.0	-	689,493.0	689,073.0	707,244.0	725,590.0



National Goal:	Goal No. 4: Jamaica has a healthy natural environment						
National Outcome:	Outcome No.13: Sustainable management and use of environmental and natural resources. Outcome No.14: Hazard Risk Reduction and adaptation to climate change.						
Sector Outcome:	Jamaica's forests are sustainably managed, protected, healthy, economically viable and socially beneficial to all.						
MDA Strategic Objective:	<ul style="list-style-type: none"> Reverse forest degradation, deforestation and the loss of forest biodiversity, through conservation and sustainable forest management, as well as strengthening the legislative, policy and institutional framework of the sector by 2026. Improve the effectiveness of implementation of Sustainable Forest Management (SMF) and conservation practices to provide enabling conditions to maintain and increase the existing forest areas under the Agency Mandate- (Indicator- No net loss). 						
Programme Name & Ref:	Forest Conservation - 102						
Programme Objectives:	To improve participatory planning to manage, protect and conserve Jamaica's forests.						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY 25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	254,073	95,715	583,839	586,414	596,994	604,633
Operational Costs	\$'000	87,841	48,731	105,654	102,659	110,250	120,957
Outputs:							
Forest management plans developed within agreed timeframe to support increased areas of forests under SFM	#	1	1	1	2	1	1
Tree seedlings produced to support SFM	#	247,747	500,000	1,000,000	500,000	250,000	250,000
Tree seedlings planted to support national reforestation programmes & sustainable forest management	#	88,125	62,500	62,500	62,500	62,500	62,500
Efficiency:							
Rate of implementation of Mangrove and Swamp Forest Management Plan	%	-	-	-	20	30	40
Outcomes:							
Increase in areas (hectares) of forest island wide under various types of SFM plans	%	-	15	30	40	45	50

Key Assumptions:

- The Agency anticipates increased tree planting activities (# of tree seedlings planted) in financial year 2022-2023 based on support received for its implementation of the National Tree Planting Initiative- 3 Million Trees.



2022-2023 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent

Description of Head of Estimates

The **National Land Agency (NLA)** is an Executive Agency which brings together the core land information functions of government under one roof, which includes: land titling, land surveying and mapping, land valuation, estate (crown land) management, land administration and adjudication services.

The National Land Agency (NLA), a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2022/2023 is **\$2,821.234m**, which is shown as **Appropriations-In-Aid**.

Vision and Mission Statement

The vision of the NLA is to be an organization committed to providing customers with excellent service in land titling and land information.

It is the mission of the NLA to maintain a reliable land information infrastructure that facilitates land administration and sustainable development.

Results Framework

The Results Framework reflects the Agency's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Agency's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Page 19047-8)

Vision 2030 Goals and Outcomes:

- Goal No.3: Jamaica's Economy is Prosperous
- Outcome No.8: An Enabling Business Environment
- Outcome No.13: Sustainable Management and use of Environmental and Natural Resources

Medium Term National/Sector Strategies:

- Improve processes related to land ownership, titling and transfer.
- Integrate environmental issues in economic and social decision-making policies and processes

Agency's Objectives:

To improve land tenure while facilitating optimal use of government-owned lands.



2022-2023 Jamaica Budget

Head 19047 - National Land Agency

Head 19047 - National Land Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	3,146,510.0	3,148,411.0	3,837,331.0	-	3,532,788.0	3,668,875.0	3,767,798.0	3,869,445.0
03 001 Executive Direction and Administration	1,384,587.0	1,393,851.0	1,558,219.0	-	1,602,825.0	1,671,991.0	1,738,513.0	1,808,549.0
03 177 Land Administration and Estate Management	1,761,923.0	1,754,560.0	2,279,112.0	-	1,929,963.0	1,996,884.0	2,029,285.0	2,060,896.0
Total Function 04 - Economic Affairs	3,146,510.0	3,148,411.0	3,837,331.0	-	3,532,788.0	3,668,875.0	3,767,798.0	3,869,445.0
Function 06 - Housing and Community Amenities								
01 Housing Development	63,392.0	109,107.0	109,107.0	-	146,963.0	154,325.0	162,060.0	170,182.0
01 177 Land Administration and Estate Management	63,392.0	109,107.0	109,107.0	-	146,963.0	154,325.0	162,060.0	170,182.0
Total Function 06 - Housing and Community Amenities	63,392.0	109,107.0	109,107.0	-	146,963.0	154,325.0	162,060.0	170,182.0
Total Budget 1 - Recurrent	3,209,902.0	3,257,518.0	3,946,438.0	-	3,679,751.0	3,823,200.0	3,929,858.0	4,039,627.0
Less Appropriations-In-Aid	2,472,331.0	2,474,281.0	3,097,553.0	-	2,821,234.0	2,943,024.0	3,027,365.0	3,114,136.0
Net Total Budget 1 - Recurrent	737,571.0	783,237.0	848,885.0	-	858,517.0	880,176.0	902,493.0	925,491.0

Analysis of Expenditure								
21	Compensation of Employees	1,311,092.0	1,302,812.0	1,477,676.0	-	1,776,409.0	1,824,692.0	1,858,907.0
22	Travel Expenses and Subsistence	463,493.0	381,200.0	432,626.0	-	97,875.0	100,624.0	100,689.0
23	Rental of Property and Machinery	14,952.0	41,133.0	41,133.0	-	35,864.0	41,243.0	47,428.0
24	Utilities and Communication Services	148,528.0	173,767.0	173,867.0	-	166,486.0	174,813.0	183,555.0
25	Use of Goods and Services	861,354.0	835,250.0	1,238,861.0	-	1,116,452.0	1,170,828.0	1,202,727.0
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	20,419.0	-	1,500.0	1,575.0	1,654.0
32	Fixed Assets (Capital Goods)	408,783.0	521,656.0	561,856.0	-	485,165.0	509,425.0	534,898.0
	Total Budget 1 - Recurrent	3,209,902.0	3,257,518.0	3,946,438.0	-	3,679,751.0	3,823,200.0	3,929,858.0
	Less Appropriations-In-Aid	2,472,331.0	2,474,281.0	3,097,553.0	-	2,821,234.0	2,943,024.0	3,027,365.0
	Net Total Budget 1 - Recurrent	737,571.0	783,237.0	848,885.0	-	858,517.0	880,176.0	925,491.0



2022-2023 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the National Land Agency. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the agency's operations.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
01 Central Administration	1,384,587.0	1,393,851.0	1,558,219.0	-	1,602,825.0	1,671,991.0	1,738,513.0	1,808,549.0
10001 Direction and Management	1,384,587.0	1,393,851.0	1,558,219.0	-	1,602,825.0	1,671,991.0	1,738,513.0	1,808,549.0
Total Programme 001 - Executive Direction and Administration	1,384,587.0	1,393,851.0	1,558,219.0	-	1,602,825.0	1,671,991.0	1,738,513.0	1,808,549.0

Analysis of Expenditure									
21	Compensation of Employees	455,980.0	444,025.0	464,439.0	-	608,331.0	624,900.0	636,763.0	648,902.0
22	Travel Expenses and Subsistence	177,205.0	143,742.0	145,684.0	-	19,968.0	20,919.0	20,919.0	20,919.0
23	Rental of Property and Machinery	3,848.0	28,864.0	28,864.0	-	29,142.0	33,513.0	38,540.0	44,321.0
24	Utilities and Communication Services	32,294.0	41,288.0	41,388.0	-	39,609.0	41,590.0	43,669.0	45,852.0
25	Use of Goods and Services	410,880.0	397,192.0	493,764.0	-	538,374.0	565,298.0	593,562.0	623,242.0
27	Grants, Contributions and Subsidies	-	-	6,140.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	304,380.0	338,740.0	377,940.0	-	367,401.0	385,771.0	405,060.0	425,313.0
Total Programme 001 - Executive Direction and Administration		1,384,587.0	1,393,851.0	1,558,219.0	-	1,602,825.0	1,671,991.0	1,738,513.0	1,808,549.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operations of the office of the Chief Executive Officer (CEO) and includes support services for information communication and technology, corporate service, corporate legal, business services and general administration. Included in the provision is **\$1,369.263m** which represents **Appropriations-In-Aid** to offset operational expenditure.

21	Compensation of Employees	455,980.0	444,025.0	464,439.0	-	608,331.0	624,900.0	636,763.0	648,902.0
22	Travel Expenses and Subsistence	177,205.0	143,742.0	145,684.0	-	19,968.0	20,919.0	20,919.0	20,919.0
23	Rental of Property and Machinery	3,848.0	28,864.0	28,864.0	-	29,142.0	33,513.0	38,540.0	44,321.0
24	Utilities and Communication Services	32,294.0	41,288.0	41,388.0	-	39,609.0	41,590.0	43,669.0	45,852.0
25	Use of Goods and Services	410,880.0	397,192.0	493,764.0	-	538,374.0	565,298.0	593,562.0	623,242.0
27	Grants, Contributions and Subsidies	-	-	6,140.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	304,380.0	338,740.0	377,940.0	-	367,401.0	385,771.0	405,060.0	425,313.0
Total Activity 10001 - Direction and Management		1,384,587.0	1,393,851.0	1,558,219.0	-	1,602,825.0	1,671,991.0	1,738,513.0	1,808,549.0



2022-2023 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 177 - Land Administration and Estate Management

Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Land Administration and Management of Crown Lands	1,761,923.0	1,754,560.0	2,279,112.0	-	1,929,963.0	1,996,884.0	2,029,285.0	2,060,896.0
10155 Land Titling	326,835.0	324,473.0	366,172.0	-	368,472.0	381,027.0	392,928.0	405,293.0
10169 Land Valuation	316,142.0	279,555.0	291,686.0	-	287,485.0	297,008.0	303,785.0	310,790.0
10188 Land Survey and Mapping	411,007.0	477,548.0	522,958.0	-	433,479.0	447,859.0	460,027.0	472,645.0
10518 Estate Management	248,026.0	237,079.0	253,791.0	-	295,789.0	306,275.0	313,981.0	322,051.0
11324 Land Administration	109,974.0	108,807.0	140,375.0	-	90,499.0	93,283.0	95,221.0	97,225.0
12417 Land Adjudication Services	349,939.0	327,098.0	704,130.0	-	454,239.0	471,432.0	463,343.0	452,892.0
Total Programme 177 - Land Administration and Estate Management	1,761,923.0	1,754,560.0	2,279,112.0	-	1,929,963.0	1,996,884.0	2,029,285.0	2,060,896.0

Analysis of Expenditure								
21 Compensation of Employees	855,112.0	858,787.0	1,013,237.0	-	1,168,078.0	1,199,792.0	1,222,144.0	1,245,003.0
22 Travel Expenses and Subsistence	286,288.0	237,458.0	286,942.0	-	77,907.0	79,705.0	79,770.0	79,839.0
23 Rental of Property and Machinery	10,961.0	12,107.0	12,107.0	-	6,586.0	7,574.0	8,709.0	10,016.0
24 Utilities and Communication Services	65,755.0	82,019.0	82,019.0	-	81,268.0	85,333.0	89,601.0	94,082.0
25 Use of Goods and Services	441,504.0	399,573.0	706,612.0	-	513,860.0	538,101.0	538,362.0	536,720.0
27 Grants, Contributions and Subsidies	1,700.0	1,700.0	14,279.0	-	1,500.0	1,575.0	1,654.0	1,737.0
32 Fixed Assets (Capital Goods)	100,603.0	162,916.0	163,916.0	-	80,764.0	84,804.0	89,045.0	93,499.0
Total Programme 177 - Land Administration and Estate Management	1,761,923.0	1,754,560.0	2,279,112.0	-	1,929,963.0	1,996,884.0	2,029,285.0	2,060,896.0

Sub Programme 20 - Land Administration and Management of Crown Lands

Activity 10155 - Land Titling

This activity supports the Land Titles Division (LTD) which operates as the authority for issuing titles for lands and as an official repository of ownership records for registered properties including title documents, deposited plans and cadastral maps. This allocation will be used to process the various applications for titles in a timely manner and implement the online application forms for Land Titles transactions. Included is **Appropriations-In-Aid of \$259.231m** to offset operational/ administrative expenses.

21 Compensation of Employees	208,794.0	217,686.0	248,570.0	-	231,759.0	237,479.0	242,365.0	247,360.0
22 Travel Expenses and Subsistence	23,010.0	21,283.0	29,214.0	-	3,657.0	3,814.0	3,814.0	3,814.0
23 Rental of Property and Machinery	144.0	208.0	208.0	-	231.0	266.0	306.0	352.0
24 Utilities and Communication Services	12,142.0	12,235.0	12,235.0	-	17,832.0	18,724.0	19,661.0	20,644.0
25 Use of Goods and Services	78,152.0	68,372.0	68,372.0	-	106,407.0	111,728.0	117,315.0	123,182.0
27 Grants, Contributions and Subsidies	-	-	2,884.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	4,593.0	4,689.0	4,689.0	-	8,586.0	9,016.0	9,467.0	9,941.0
Total Activity 10155 - Land Titling	326,835.0	324,473.0	366,172.0	-	368,472.0	381,027.0	392,928.0	405,293.0



2022-2023 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 177 - Land Administration and Estate Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10169 - Land Valuation

This activity supports the issuing of valuation roll information for property tax purposes and carries out valuations of properties for Ministries, Departments and Agencies of the Government of Jamaica. This allocation will be used to facilitate administrative expenses associated with the timely delivery of customer service and keeping the Valuation Roll current. Included is **Appropriations-In-Aid** of **\$215.958m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	180,784.0	174,723.0	182,295.0	-	236,836.0	243,829.0	248,058.0	252,387.0
22	Travel Expenses and Subsistence	83,501.0	66,099.0	68,769.0	-	2,125.0	2,226.0	2,226.0	2,226.0
24	Utilities and Communication Services	12,244.0	12,563.0	12,563.0	-	20,843.0	21,887.0	22,982.0	24,131.0
25	Use of Goods and Services	24,888.0	19,777.0	19,777.0	-	25,071.0	26,325.0	27,641.0	29,025.0
27	Grants, Contributions and Subsidies	-	-	1,889.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,725.0	6,393.0	6,393.0	-	2,610.0	2,741.0	2,878.0	3,021.0
Total Activity 10169 - Land Valuation		316,142.0	279,555.0	291,686.0	-	287,485.0	297,008.0	303,785.0	310,790.0

Activity 10188 - Land Survey and Mapping

This activity supports the checking of survey plans done by private and Commissioned Land Surveyors for titling or other purposes. It is also responsible for the production of other map products in hard copy and digital format, which are necessary to support land related information management. This allocation will be used to facilitate the digitizing of the Plans Checking process and purchasing of surveying equipment. Included is **Appropriations-In-Aid** of **\$304.531m** to offset operational/ administrative expenses and purchasing of equipment.

21	Compensation of Employees	239,836.0	234,001.0	270,979.0	-	313,707.0	322,018.0	328,243.0	334,607.0
22	Travel Expenses and Subsistence	73,711.0	61,770.0	66,797.0	-	8,468.0	8,887.0	8,887.0	8,887.0
23	Rental of Property and Machinery	2,189.0	2,275.0	2,275.0	-	802.0	922.0	1,060.0	1,219.0
24	Utilities and Communication Services	23,642.0	24,132.0	24,132.0	-	24,139.0	25,346.0	26,613.0	27,945.0
25	Use of Goods and Services	24,425.0	24,133.0	24,133.0	-	19,050.0	20,007.0	21,010.0	22,062.0
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	5,105.0	-	1,500.0	1,575.0	1,654.0	1,737.0
32	Fixed Assets (Capital Goods)	45,504.0	129,537.0	129,537.0	-	65,813.0	69,104.0	72,560.0	76,188.0
Total Activity 10188 - Land Survey and Mapping		411,007.0	477,548.0	522,958.0	-	433,479.0	447,859.0	460,027.0	472,645.0

Activity 10518 - Estate Management

This activity supports the custodial and strategic management services for Commissioner of Lands' properties and the acquisition and divestment of lands. It also provides for the administration of the existing Land Settlement Schemes and the Project Land Lease Programme, prior to the recipients being allotted their titles for their properties. This allocation will be used to continue the work on the manual and computerized Land Inventory Project and includes the **Appropriations-In-Aid** of **\$192.220m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	124,791.0	130,700.0	140,320.0	-	220,202.0	226,428.0	230,262.0	234,181.0
22	Travel Expenses and Subsistence	75,403.0	60,629.0	64,986.0	-	12,948.0	13,590.0	13,590.0	13,590.0
23	Rental of Property and Machinery	3,750.0	4,746.0	4,746.0	-	4,858.0	5,587.0	6,425.0	7,389.0
24	Utilities and Communication Services	15,778.0	16,153.0	16,153.0	-	15,508.0	16,283.0	17,097.0	17,952.0
25	Use of Goods and Services	22,420.0	18,471.0	18,471.0	-	40,191.0	42,201.0	44,312.0	46,528.0
27	Grants, Contributions and Subsidies	-	-	2,735.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,884.0	6,380.0	6,380.0	-	2,082.0	2,186.0	2,295.0	2,411.0
Total Activity 10518 - Estate Management		248,026.0	237,079.0	253,791.0	-	295,789.0	306,275.0	313,981.0	322,051.0



2022-2023 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 177 - Land Administration and Estate Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11324 - Land Administration

This activity supports non-systematic (ad hoc) land registration submitted by Public-Private partner, Geoland, private attorneys under the Registration of Titles Cadastral Mapping and Tenure Regularization (Special Provisions) Act and include certification, application for *Section 5* waivers and applications to the adjudication committees. The activity will carry out ad hoc land titling activities in the parishes of St Catherine, St Thomas, St Mary and Portland. **Appropriations-In-Aid of \$61.293m** is included to offset operational/ administrative expenses.

21	Compensation of Employees	67,538.0	62,203.0	83,308.0	-	80,223.0	82,463.0	83,975.0	85,523.0
22	Travel Expenses and Subsistence	19,279.0	17,207.0	26,899.0	-	2,885.0	3,025.0	3,024.0	3,025.0
23	Rental of Property and Machinery	2,398.0	2,398.0	2,398.0	-	316.0	363.0	417.0	480.0
24	Utilities and Communication Services	1,289.0	16,111.0	16,111.0	-	1,241.0	1,303.0	1,368.0	1,436.0
25	Use of Goods and Services	17,770.0	5,302.0	5,302.0	-	4,680.0	4,917.0	5,164.0	5,424.0
27	Grants, Contributions and Subsidies	-	-	771.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,700.0	5,586.0	5,586.0	-	1,154.0	1,212.0	1,273.0	1,337.0
Total Activity 11324 - Land Administration		109,974.0	108,807.0	140,375.0	-	90,499.0	93,283.0	95,221.0	97,225.0

Activity 12417 - Land Adjudication Services

This activity supports the Adjudication Services Division which operates as the authority for determining and establishing ownership rights in land via a systematic registration process. This Division also functions as Secretariat to the Adjudication Committees. It includes the **Appropriations-In-Aid of \$418.738m** to offset operational administrative expenses and the purchasing of equipment.

21	Compensation of Employees	33,369.0	39,474.0	87,765.0	-	85,351.0	87,575.0	89,241.0	90,945.0
22	Travel Expenses and Subsistence	11,384.0	10,470.0	30,277.0	-	47,824.0	48,163.0	48,229.0	48,297.0
23	Rental of Property and Machinery	2,480.0	2,480.0	2,480.0	-	379.0	436.0	501.0	576.0
24	Utilities and Communication Services	660.0	825.0	825.0	-	1,705.0	1,790.0	1,880.0	1,974.0
25	Use of Goods and Services	273,849.0	263,518.0	570,557.0	-	318,461.0	332,923.0	322,920.0	310,499.0
27	Grants, Contributions and Subsidies	-	-	895.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	28,197.0	10,331.0	11,331.0	-	519.0	545.0	572.0	601.0
Total Activity 12417 - Land Adjudication Services		349,939.0	327,098.0	704,130.0	-	454,239.0	471,432.0	463,343.0	452,892.0



2022-2023 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 177 - Land Administration and Estate Management

Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Specific Government Real Estate	63,392.0	109,107.0	109,107.0	-	146,963.0	154,325.0	162,060.0	170,182.0
10159	Rehabilitation, Maintenance and Repairs	63,392.0	109,107.0	109,107.0	-	146,963.0	154,325.0	162,060.0	170,182.0
Total Programme 177 - Land Administration and Estate Management		63,392.0	109,107.0	109,107.0	-	146,963.0	154,325.0	162,060.0	170,182.0

Analysis of Expenditure									
23	Rental of Property and Machinery	143.0	162.0	162.0	-	136.0	156.0	179.0	206.0
24	Utilities and Communication Services	50,479.0	50,460.0	50,460.0	-	45,609.0	47,890.0	50,285.0	52,799.0
25	Use of Goods and Services	8,970.0	38,485.0	38,485.0	-	64,218.0	67,429.0	70,803.0	74,344.0
32	Fixed Assets (Capital Goods)	3,800.0	20,000.0	20,000.0	-	37,000.0	38,850.0	40,793.0	42,833.0
Total Programme 177 - Land Administration and Estate Management		63,392.0	109,107.0	109,107.0	-	146,963.0	154,325.0	162,060.0	170,182.0

Sub Programme 21 - Specific Government Real Estate

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports allocation to meet the repairs, maintenance and operational expenses of the Block 11 Building at the Jamaica Conference Centre.

23	Rental of Property and Machinery	143.0	162.0	162.0	-	136.0	156.0	179.0	206.0
24	Utilities and Communication Services	50,479.0	50,460.0	50,460.0	-	45,609.0	47,890.0	50,285.0	52,799.0
25	Use of Goods and Services	8,970.0	38,485.0	38,485.0	-	64,218.0	67,429.0	70,803.0	74,344.0
32	Fixed Assets (Capital Goods)	3,800.0	20,000.0	20,000.0	-	37,000.0	38,850.0	40,793.0	42,833.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		63,392.0	109,107.0	109,107.0	-	146,963.0	154,325.0	162,060.0	170,182.0



National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	Improved processes related to land ownership, titling and transfer.						
MDA Strategic Objective:	To improve Land Tenure by 5 Percent and facilitate optimal use of Government-owned Lands and Rehabilitation and Maintenance of selected Government Real Estate by 2026.						
Programme Name & Ref:	Land Administration and Estate Management -177						
Programme Objectives:	To improve land tenure by five (5) percent while facilitating optimal use of government-owned lands by 2026.						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	1,141,400	1,300,179	1,245,985	1,279,497	1,301,914	1,324,842
Operational Costs	\$'000	620,523	978,933	683,978	717,387	727,371	736,054
Outputs:							
Number of New Certificates of Title issued under Systematic Titling/ Special Provisions Act	#	-	5,000	15,000	10,000	10,000	10,000
Efficiency:							
Turnaround time to issue new Certificates of Title with plan in the specified period	(days)	28	28	28	28	28	28
Processing time to pre-check survey diagrams	(days)	35	30	30	30	30	30
Outcomes:							
Percentage increase in lands registered	%	1	1.5	2.5	2	2	2
Percentage increase in coverage by Cadastral Mapping	%	6	5	5	5	5	5

Key Assumptions:

- The number of new Certificates of Title issued is based on:
 - a) The number of applications for new title received and the payment of final fees by applicants.
 - b) The systematic Land Titling system not being adversely impacted by the Covid-19 pandemic.



2022-2023 Jamaica Budget

Head 19048 - National Environment and
Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent

Description of Head of Estimates

National Environment Planning Agency (NEPA) was established as an Executive Agency to carry out the administrative and technical mandate of the Natural Resources and Conservation Authority (NRCA), the Town and Country Planning Authority (TCPA) and the Land Development and Utilization Commission (LDUC).

NEPA, a model B Agency, will continue to be funded on a net basis, while retaining **100%** of revenues collected from fees. The sum of **\$111.350m** is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The Vision is that Jamaica's Natural resources are used in a sustainable way and that there is a broad understanding of the environment, planning and development issues, with extensive participation amongst citizens and a high level of compliance with relevant legislation.

The Mission of NEPA is to promote sustainable development by ensuring protection of the environment and orderly development in Jamaica through highly motivated staff performing at the highest standard.

Results Framework

The Results Framework reflects the Agency's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Agency's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Page 19048-9)

Vision 2030 Goals and Outcomes:

Goal No.4: Jamaica has a healthy natural environment

Outcome No.13: Sustainable Management and use of Environmental and Natural Resources

Outcome No.14: Hazard Risk Reduction and Adaptation to Climate Change

Outcome No.15: Sustainable Urban and Rural Development

Medium Term National/Sector Strategies:

- Integrate environmental issues in economic and social decision-making policies and processes.
- Develop and implement mechanisms for biodiversity conservation and ecosystems management.
- Develop efficient and effective Governance Structures for Environmental Management.
- Manage all forms of waste effectively.
- Create a comprehensive and efficient planning system.
- Create sustainable urban centres, including urban renewal and upgrading.

Agency's Objectives:

- To establish an efficient and effective administration of environmental and planning regulatory framework.
- To achieve sustainable management and use of natural resources.



2022-2023 Jamaica Budget

Head 19048 - National Environment and Planning Agency

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
14 Physical Planning and Development	126,848.0	121,301.0	149,761.0	-	149,610.0	149,952.0	153,326.0	156,873.0
14 171 Integrated Spatial Planning and Development	126,848.0	121,301.0	149,761.0	-	149,610.0	149,952.0	153,326.0	156,873.0
Total Function 04 - Economic Affairs	126,848.0	121,301.0	149,761.0	-	149,610.0	149,952.0	153,326.0	156,873.0
Function 05 - Environmental Protection and Conservation								
03 Pollution Abatement	37,436.0	32,557.0	41,033.0	-	38,520.0	22,687.0	23,989.0	25,228.0
03 172 Environmental Management and Conservation	37,436.0	32,557.0	41,033.0	-	38,520.0	22,687.0	23,989.0	25,228.0
04 Protection Of Biodiversity and Landscape	1,110,731.0	1,037,486.0	1,104,137.0	-	1,115,511.0	1,130,270.0	1,167,783.0	1,208,031.0
04 001 Executive Direction and Administration	583,171.0	525,130.0	555,008.0	-	578,571.0	582,125.0	608,027.0	636,100.0
04 172 Environmental Management and Conservation	209,351.0	205,092.0	217,117.0	-	215,755.0	220,178.0	224,742.0	229,579.0
04 173 Regulation and Compliance Management	318,209.0	307,264.0	332,012.0	-	321,185.0	327,967.0	335,014.0	342,352.0
Total Function 05 - Environmental Protection and Conservation	1,148,167.0	1,070,043.0	1,145,170.0	-	1,154,031.0	1,152,957.0	1,191,772.0	1,233,259.0
Total Budget 1 - Recurrent	1,275,015.0	1,191,344.0	1,294,931.0	-	1,303,641.0	1,302,909.0	1,345,098.0	1,390,132.0
Less Appropriations-In-Aid	201,796.0	100,284.0	142,419.0	-	111,350.0	116,848.0	122,619.0	128,676.0
Net Total Budget 1 - Recurrent	1,073,219.0	1,091,060.0	1,152,512.0	-	1,192,291.0	1,186,061.0	1,222,479.0	1,261,456.0

Analysis of Expenditure									
21	Compensation of Employees	756,471.0	734,379.0	802,261.0	-	973,024.0	992,521.0	1,012,506.0	1,032,989.0
22	Travel Expenses and Subsistence	224,038.0	224,803.0	224,603.0	-	47,742.0	47,742.0	47,742.0	47,742.0
23	Rental of Property and Machinery	68,932.0	62,932.0	62,932.0	-	68,323.0	77,709.0	89,367.0	102,773.0
24	Utilities and Communication Services	55,727.0	60,724.0	60,724.0	-	63,339.0	66,506.0	69,831.0	73,323.0
25	Use of Goods and Services	124,862.0	87,741.0	119,806.0	-	112,613.0	97,976.0	104,076.0	110,564.0
27	Grants, Contributions and Subsidies	250.0	200.0	4,040.0	-	200.0	210.0	221.0	232.0
29	Awards and Social Assistance	2,000.0	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Fixed Assets (Capital Goods)	42,735.0	19,365.0	19,365.0	-	37,200.0	19,045.0	20,155.0	21,309.0
	Total Budget 1 - Recurrent	1,275,015.0	1,191,344.0	1,294,931.0	-	1,303,641.0	1,302,909.0	1,345,098.0	1,390,132.0
	Less Appropriations-In-Aid	201,796.0	100,284.0	142,419.0	-	111,350.0	116,848.0	122,619.0	128,676.0
	Net Total Budget 1 - Recurrent	1,073,219.0	1,091,060.0	1,152,512.0	-	1,192,291.0	1,186,061.0	1,222,479.0	1,261,456.0



2022-2023 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 171 - Integrated Spatial Planning and Development

Description of Programme

The objective of this programme is to ensure the efficient use of land resources to meet future social and economic development by 2026. This programme supports the orderly and progressive development of land in Jamaica.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Land Use Planning and Development	126,848.0	121,301.0	149,761.0	-	149,610.0	149,952.0	153,326.0	156,873.0
11334 Preparation of Development Plans and Orders	19,527.0	17,402.0	38,229.0	-	34,553.0	32,574.0	33,561.0	34,656.0
12425 Spatial Planning	107,321.0	103,899.0	111,532.0	-	115,057.0	117,378.0	119,765.0	122,217.0
Total Programme 171 - Integrated Spatial Planning and Development	126,848.0	121,301.0	149,761.0	-	149,610.0	149,952.0	153,326.0	156,873.0

Analysis of Expenditure								
21 Compensation of Employees	84,211.0	81,935.0	90,115.0	-	118,709.0	121,021.0	123,392.0	125,821.0
22 Travel Expenses and Subsistence	34,285.0	34,254.0	34,254.0	-	20,339.0	20,339.0	20,339.0	20,339.0
23 Rental of Property and Machinery	-	-	-	-	750.0	-	-	-
25 Use of Goods and Services	8,352.0	5,112.0	25,112.0	-	7,612.0	8,592.0	9,595.0	10,713.0
27 Grants, Contributions and Subsidies	-	-	280.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	2,200.0	-	-	-
Total Programme 171 - Integrated Spatial Planning and Development	126,848.0	121,301.0	149,761.0	-	149,610.0	149,952.0	153,326.0	156,873.0

Sub Programme 20 - Land Use Planning and Development

Activity 11334 - Preparation of Development Plans and Orders

This activity supports the preparation of development plans/orders and planning policy guidelines. In 2022/23 the Agency will prepare a draft development order for Portland and continue the preparation of the draft master plan for Consant Spring.

21 Compensation of Employees	7,753.0	8,628.0	9,455.0	-	12,554.0	12,801.0	13,054.0	13,313.0
22 Travel Expenses and Subsistence	8,774.0	8,774.0	8,774.0	-	16,549.0	16,549.0	16,549.0	16,549.0
23 Rental of Property and Machinery	-	-	-	-	750.0	-	-	-
25 Use of Goods and Services	3,000.0	-	20,000.0	-	2,500.0	3,224.0	3,958.0	4,794.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,200.0	-	-	-
Total Activity 11334 - Preparation of Development Plans and Orders	19,527.0	17,402.0	38,229.0	-	34,553.0	32,574.0	33,561.0	34,656.0

Activity 12425 - Spatial Planning

This activity supports the development of policies, standards and guidelines which seek to promote orderly development in the country in collaboration with the Environmental Management and Conservation Division, for the effective management and protection of the natural and built environment. The focus will be on the preparation of the national spatial plan, development orders, masterplans as well as effective land use planning through the provision of land use density and other policy guideline documents and recommending changes to several regulations. The Agency will also be assessing settlements and delineating settlement boundaries in the parishes of St. James and Trelawny.

Included in the provision is **\$5.112m** representing fee collections from the NRCA. This is reflected as **Appropriations-In-Aid** to offset operational expenses associated with the activity.

21 Compensation of Employees	76,458.0	73,307.0	80,660.0	-	106,155.0	108,220.0	110,338.0	112,508.0
22 Travel Expenses and Subsistence	25,511.0	25,480.0	25,480.0	-	3,790.0	3,790.0	3,790.0	3,790.0
25 Use of Goods and Services	5,352.0	5,112.0	5,112.0	-	5,112.0	5,368.0	5,637.0	5,919.0
27 Grants, Contributions and Subsidies	-	-	280.0	-	-	-	-	-
Total Activity 12425 - Spatial Planning	107,321.0	103,899.0	111,532.0	-	115,057.0	117,378.0	119,765.0	122,217.0



2022-2023 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 03 - Pollution Abatement
Programme 172 - Environmental Management and Conservation

Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Environmental Management Conservation and Protection	37,436.0	32,557.0	41,033.0	-	38,520.0	22,687.0	23,989.0	25,228.0
12423 Phasing out of Ozone Depleting Substances (Montreal Protocol)	10,852.0	15,340.0	23,595.0	-	15,637.0	16,205.0	16,796.0	17,412.0
12616 Monitoring of Air Quality Standards	26,584.0	17,217.0	17,438.0	-	22,883.0	6,482.0	7,193.0	7,816.0
Total Programme 172 - Environmental Management and Conservation	37,436.0	32,557.0	41,033.0	-	38,520.0	22,687.0	23,989.0	25,228.0

Analysis of Expenditure								
21 Compensation of Employees	8,531.0	8,296.0	8,907.0	-	10,652.0	10,876.0	11,104.0	11,338.0
22 Travel Expenses and Subsistence	2,250.0	2,605.0	2,605.0	-	405.0	405.0	405.0	405.0
23 Rental of Property and Machinery	500.0	500.0	500.0	-	200.0	230.0	265.0	305.0
24 Utilities and Communication Services	200.0	200.0	200.0	-	200.0	210.0	221.0	232.0
25 Use of Goods and Services	4,790.0	6,591.0	14,456.0	-	10,063.0	10,966.0	11,994.0	12,948.0
32 Fixed Assets (Capital Goods)	21,165.0	14,365.0	14,365.0	-	17,000.0	-	-	-
Total Programme 172 - Environmental Management and Conservation	37,436.0	32,557.0	41,033.0	-	38,520.0	22,687.0	23,989.0	25,228.0

Sub Programme 20 - Environmental Management Conservation and Protection

Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)

This activity supports implementation of ozone depleting substances legislation to control and monitor Ozone Depleting Substances (ODS) consumption, ensuring efficient and timely ODS import data collection and reporting to the Ozone and Multilateral Fund Secretariats; and to facilitate public awareness raising and information exchange with stakeholders, on the Montreal Protocol and related issues.

Included in the provision is **\$10.850m** which represents a grant from the United Nations Environment Programme (UNEP) and is reflected as **Appropriations-In-Aid** to offset operational expenses.

21 Compensation of Employees	6,367.0	6,264.0	6,654.0	-	7,454.0	7,619.0	7,787.0	7,959.0
22 Travel Expenses and Subsistence	1,285.0	1,620.0	1,620.0	-	120.0	120.0	120.0	120.0
23 Rental of Property and Machinery	500.0	500.0	500.0	-	-	-	-	-
25 Use of Goods and Services	2,200.0	6,591.0	14,456.0	-	8,063.0	8,466.0	8,889.0	9,333.0
32 Fixed Assets (Capital Goods)	500.0	365.0	365.0	-	-	-	-	-
Total Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)	10,852.0	15,340.0	23,595.0	-	15,637.0	16,205.0	16,796.0	17,412.0

Activity 12616 - Monitoring of Air Quality Standards

This activity supports the operational expenditure associated with the monitoring of the Air Quality Programme.

21 Compensation of Employees	2,164.0	2,032.0	2,253.0	-	3,198.0	3,257.0	3,317.0	3,379.0
22 Travel Expenses and Subsistence	965.0	985.0	985.0	-	285.0	285.0	285.0	285.0
23 Rental of Property and Machinery	-	-	-	-	200.0	230.0	265.0	305.0
24 Utilities and Communication Services	200.0	200.0	200.0	-	200.0	210.0	221.0	232.0
25 Use of Goods and Services	2,590.0	-	-	-	2,000.0	2,500.0	3,105.0	3,615.0
32 Fixed Assets (Capital Goods)	20,665.0	14,000.0	14,000.0	-	17,000.0	-	-	-
Total Activity 12616 - Monitoring of Air Quality Standards	26,584.0	17,217.0	17,438.0	-	22,883.0	6,482.0	7,193.0	7,816.0



2022-2023 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the National Environment and Planning Agency. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the agency's operations.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
01 Central Administration	583,171.0	525,130.0	555,008.0	-	578,571.0	582,125.0	608,027.0	636,100.0
10001 Direction and Management	583,171.0	525,130.0	555,008.0	-	578,571.0	582,125.0	608,027.0	636,100.0
Total Programme 001 - Executive Direction and Administration	583,171.0	525,130.0	555,008.0	-	578,571.0	582,125.0	608,027.0	636,100.0

Analysis of Expenditure									
21	Compensation of Employees	280,742.0	274,272.0	298,510.0	-	343,721.0	350,910.0	358,279.0	365,831.0
22	Travel Expenses and Subsistence	59,876.0	59,078.0	59,078.0	-	4,505.0	4,505.0	4,505.0	4,505.0
23	Rental of Property and Machinery	63,285.0	57,185.0	57,185.0	-	61,735.0	70,995.0	81,645.0	93,892.0
24	Utilities and Communication Services	50,886.0	57,050.0	57,050.0	-	59,665.0	62,649.0	65,781.0	69,070.0
25	Use of Goods and Services	104,562.0	71,145.0	75,145.0	-	89,545.0	72,611.0	76,241.0	80,061.0
27	Grants, Contributions and Subsidies	250.0	200.0	1,840.0	-	200.0	210.0	221.0	232.0
29	Awards and Social Assistance	2,000.0	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Fixed Assets (Capital Goods)	21,570.0	5,000.0	5,000.0	-	18,000.0	19,045.0	20,155.0	21,309.0
Total Programme 001 - Executive Direction and Administration		583,171.0	525,130.0	555,008.0	-	578,571.0	582,125.0	608,027.0	636,100.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the office of the Chief Executive Officer (CEO) and other services such as human resource management and development, financial administration, information technology, internal audit, strategic planning, project management, public education and property management.

Included in the sum is a provision of **\$88.545m** reflected as **Appropriations-In-Aid** to be funded as follows: **\$55.545m** from NRCA; **\$29.5m** from retained earnings and **\$3.5m** from NEPA administrative fees. This will be utilized to offset the operational expenses associated with the activity.

21	Compensation of Employees	280,742.0	274,272.0	298,510.0	-	343,721.0	350,910.0	358,279.0	365,831.0
22	Travel Expenses and Subsistence	59,876.0	59,078.0	59,078.0	-	4,505.0	4,505.0	4,505.0	4,505.0
23	Rental of Property and Machinery	63,285.0	57,185.0	57,185.0	-	61,735.0	70,995.0	81,645.0	93,892.0
24	Utilities and Communication Services	50,886.0	57,050.0	57,050.0	-	59,665.0	62,649.0	65,781.0	69,070.0
25	Use of Goods and Services	104,562.0	71,145.0	75,145.0	-	89,545.0	72,611.0	76,241.0	80,061.0
27	Grants, Contributions and Subsidies	250.0	200.0	1,840.0	-	200.0	210.0	221.0	232.0
29	Awards and Social Assistance	2,000.0	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Fixed Assets (Capital Goods)	21,570.0	5,000.0	5,000.0	-	18,000.0	19,045.0	20,155.0	21,309.0
Total Activity 10001 - Direction and Management		583,171.0	525,130.0	555,008.0	-	578,571.0	582,125.0	608,027.0	636,100.0



2022-2023 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 172 - Environmental Management and Conservation

Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Environmental Management Conservation and Protection	209,351.0	205,092.0	217,117.0	-	215,755.0	220,178.0	224,742.0	229,579.0
12424 Environmental Management	207,674.0	204,397.0	216,422.0	-	214,205.0	218,462.0	222,844.0	227,358.0
12426 Watershed Area Management	1,677.0	695.0	695.0	-	1,550.0	1,716.0	1,898.0	2,221.0
Total Programme 172 - Environmental Management and Conservation	209,351.0	205,092.0	217,117.0	-	215,755.0	220,178.0	224,742.0	229,579.0

Analysis of Expenditure								
21	Compensation of Employees	147,070.0	144,688.0	156,393.0	-	197,537.0	201,372.0	205,304.0
22	Travel Expenses and Subsistence	53,168.0	53,221.0	53,021.0	-	10,475.0	10,475.0	10,475.0
23	Rental of Property and Machinery	930.0	524.0	524.0	-	584.0	672.0	773.0
24	Utilities and Communication Services	2,698.0	2,689.0	2,689.0	-	2,689.0	2,823.0	2,964.0
25	Use of Goods and Services	5,485.0	3,970.0	4,170.0	-	4,470.0	4,836.0	5,226.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-
	Total Programme 172 - Environmental Management and Conservation	209,351.0	205,092.0	217,117.0	-	215,755.0	220,178.0	224,742.0

Sub Programme 20 - Environmental Management Conservation and Protection

Activity 12424 - Environmental Management

This activity supports the development and application of environmental policies, standards and guidelines to promote the effective management and protection of the natural environment. Additionally, the Division ensures that monitoring and tracking systems are in place to prevent/reduce environmental degradation, restore and maintain acceptable environment quality and promote sustainable use of the natural resources.

Included in the sum is a provision of **\$5.920m** reflected as **Appropriation-In-Aid** to be funded as follows: **\$3.420m** from NRCA and **\$2.500m** from NEPA administrative fees. This will be utilized to offset the operational expenditure associated with the activity.

21	Compensation of Employees	147,070.0	144,688.0	156,393.0	-	197,537.0	201,372.0	205,304.0
22	Travel Expenses and Subsistence	52,473.0	52,526.0	52,526.0	-	9,425.0	9,425.0	9,425.0
23	Rental of Property and Machinery	820.0	524.0	524.0	-	584.0	672.0	773.0
24	Utilities and Communication Services	2,698.0	2,689.0	2,689.0	-	2,689.0	2,823.0	2,964.0
25	Use of Goods and Services	4,613.0	3,970.0	3,970.0	-	3,970.0	4,170.0	4,378.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-
	Total Activity 12424 - Environmental Management	207,674.0	204,397.0	216,422.0	-	214,205.0	218,462.0	222,844.0

Activity 12426 - Watershed Area Management

This activity supports capacity building in communities in Four (4) watershed areas across Seven (7) parishes namely Portland, Westmoreland, Trelawny, St. Ann, St. Mary, St Catherine and St. Andrew with a view to foster sustainable development. The allocation will offset the operational expenses associated with the implementation of the Watershed Area Management Model.

22	Travel Expenses and Subsistence	695.0	695.0	495.0	-	1,050.0	1,050.0	1,050.0
23	Rental of Property and Machinery	110.0	-	-	-	-	-	-
25	Use of Goods and Services	872.0	-	200.0	-	500.0	666.0	848.0
	Total Activity 12426 - Watershed Area Management	1,677.0	695.0	695.0	-	1,550.0	1,716.0	1,898.0



2022-2023 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent

Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 173 - Regulation and Compliance Management

Description of Programme

The objective of this programme is to ensure the efficient and effective administration of environmental and planning regulatory framework.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Applications Management	156,207.0	148,456.0	161,929.0	-	156,193.0	159,311.0	162,505.0	165,782.0
12420 Management of Applications	156,207.0	148,456.0	161,929.0	-	156,193.0	159,311.0	162,505.0	165,782.0
21 Monitoring and Compliance Management	162,002.0	158,808.0	170,083.0	-	164,992.0	168,656.0	172,509.0	176,570.0
12421 Monitoring and Enforcement of Legal Standards and Policy	162,002.0	158,808.0	170,083.0	-	164,992.0	168,656.0	172,509.0	176,570.0
Total Programme 173 - Regulation and Compliance Management	318,209.0	307,264.0	332,012.0	-	321,185.0	327,967.0	335,014.0	342,352.0

Analysis of Expenditure								
21 Compensation of Employees	235,917.0	225,188.0	248,336.0	-	302,405.0	308,342.0	314,427.0	320,665.0
22 Travel Expenses and Subsistence	74,459.0	75,645.0	75,645.0	-	12,018.0	12,018.0	12,018.0	12,018.0
23 Rental of Property and Machinery	4,217.0	4,723.0	4,723.0	-	5,054.0	5,812.0	6,684.0	7,687.0
24 Utilities and Communication Services	1,943.0	785.0	785.0	-	785.0	824.0	865.0	909.0
25 Use of Goods and Services	1,673.0	923.0	923.0	-	923.0	971.0	1,020.0	1,073.0
27 Grants, Contributions and Subsidies	-	-	1,600.0	-	-	-	-	-
Total Programme 173 - Regulation and Compliance Management	318,209.0	307,264.0	332,012.0	-	321,185.0	327,967.0	335,014.0	342,352.0

Sub Programme 20 - Applications Management

Activity 12420 - Management of Applications

The activity supports the efficient and timely processing of environmental and planning applications. It ensures that applications received are processed in accordance with the various laws, regulations and standards and promotes orderly and progressive development in a sustainable way. The Division also has oversight of Environmental Impact Assessment (EIA) administration.

Included in the provision is **\$0.555m** which represents fee collections from the NRCA. The amount is reflected as **Appropriations-In-Aid** and will be used to offset a portion of the operational expenses associated with the activity.

21 Compensation of Employees	123,513.0	115,864.0	128,737.0	-	152,483.0	155,572.0	158,737.0	161,982.0
22 Travel Expenses and Subsistence	31,979.0	32,037.0	32,037.0	-	3,155.0	3,155.0	3,155.0	3,155.0
25 Use of Goods and Services	715.0	555.0	555.0	-	555.0	584.0	613.0	645.0
27 Grants, Contributions and Subsidies	-	-	600.0	-	-	-	-	-
Total Activity 12420 - Management of Applications	156,207.0	148,456.0	161,929.0	-	156,193.0	159,311.0	162,505.0	165,782.0



2022-2023 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 173 - Regulation and Compliance Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Monitoring and Compliance Management

Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

This activity supports the development, interpretation and enforcement of environmental planning and development legislations, regulations, standards and guidelines. It also includes the provision of legal advice to the Agency and the Authorities (NRCA/Town and Country Planning Authority/Land Development and Utilization Commission), guidance for policies and plans and applications for approval of permits and licences.

Included in the provision is **\$0.368m** which represents fee collections from the NRCA and is reflected as **Appropriations-In-Aid** to offset operational expenses associated with the activity.

21	Compensation of Employees	112,404.0	109,324.0	119,599.0	-	149,922.0	152,770.0	155,690.0	158,683.0
22	Travel Expenses and Subsistence	42,480.0	43,608.0	43,608.0	-	8,863.0	8,863.0	8,863.0	8,863.0
23	Rental of Property and Machinery	4,217.0	4,723.0	4,723.0	-	5,054.0	5,812.0	6,684.0	7,687.0
24	Utilities and Communication Services	1,943.0	785.0	785.0	-	785.0	824.0	865.0	909.0
25	Use of Goods and Services	958.0	368.0	368.0	-	368.0	387.0	407.0	428.0
27	Grants, Contributions and Subsidies	-	-	1,000.0	-	-	-	-	-
Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy		162,002.0	158,808.0	170,083.0	-	164,992.0	168,656.0	172,509.0	176,570.0



2022-2023 Jamaica Budget

Head 19048 – National Environment and Planning Agency

Head 19048- National Environment and Planning Agency

National Goal:	Goal No. 4: Jamaica has a Healthy Natural Environment						
National Outcome:	Outcome No. 13: Sustainable Management and Use of Environmental and Natural Resources Outcome No. 14: Hazard Risk Reduction and Adaptation to Climate Change Outcome No. 15: Sustainable Urban and Rural Development						
Sector Outcome	Develop and implement mechanisms for biodiversity conservation and ecosystems management						
MDA Strategic Objective:	Increase capacity/capability to effectively protect and manage the environment by 10% by 2026						
Programme Name & Ref:	Programme 171 – Integrated Spatial Planning and Development						
Programme Objectives:	Orderly and progressive development of land in Jamaica by 2026						
Performance Indicator	Unit of Measure	FY 20-21 Base Year (Past/Actual)	FY 21-22 Projected Outturn	FY 22-23 Estimates (Current)	FY 23-24 Projected (Forecast)	FY 24-25 Projected (Forecast)	FY 25-26 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	118,496	124,369	139,048	141,360	143,731	146,160
Operational Costs	\$'000	8,352	25,392	10,562	8,592	9,595	10,713
<u>Outputs:</u>							
Reports on the Delineation of Settlement Boundaries	#	4 ¹ parishes	2 ² parishes	2 ³ parishes	1 parish	1 parish	1 parish
Number of Development Orders drafted/revised	#	1	1	1	1	1	1
Number of Development Orders promulgated as provisional	#	-	-	1	1	1	1
Number of Development Orders promulgated as confirmed	#	-	-	3	3	1	1

Key Assumptions:

- Required resources will be allocated in the quantity and time required.
- Timely feedback from the entities required to comment on the Development Orders.

¹ Manchester, St James, Hanover, Trelawny

² St Mary, St. Ann

³ Portland, St. Catherine



2022-2023 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent

Description of Head of Estimates

The **National Works Agency (NWA)** is charged with the responsibility to operate, maintain and improve the country's main road network and flood control systems.

NWA, a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2022/23 is **\$1,394.559m** and is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The Vision of the Agency is to create a world class, safe, quality main road network meeting the needs of our clients in the towns, communities and districts where they vacation, work and live.

The Mission of the Agency is to plan, build and maintain a reliable, safe, and efficient main road network and flood control system which protects life and property; supports the movement of people, goods and services; reduces the cost of transport; promotes economic growth and quality of life; and protects the environment.

Results Framework

The Results Framework reflects the Agency's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Agency's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Page 19050-8)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.9: Strong Economic Infrastructure.

Medium Term National/Sector Strategies:

- Expand and rationalize land transport infrastructure and services.
- Develop Jamaica as a Regional Logistic Hub with multimodal transport linkages.

Agency's Objectives:

To create a safe road network for all road users through improved road asset management and optimization, while implementing and managing the works-related capital projects of the Ministry of Economic Growth and Job Creation.



2022-2023 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
06 Public Works	1,458,546.0	1,476,101.0	1,496,404.0	-	1,340,639.0	1,389,339.0	1,440,217.0	1,493,395.0
06 001 Executive Direction and Administration	1,458,546.0	1,476,101.0	1,496,404.0	-	1,340,639.0	1,389,339.0	1,440,217.0	1,493,395.0
Total Function 01 - General Public Services	1,458,546.0	1,476,101.0	1,496,404.0	-	1,340,639.0	1,389,339.0	1,440,217.0	1,493,395.0
Function 04 - Economic Affairs								
06 Road Construction and Repairs	1,000,190.0	912,371.0	938,257.0	-	927,835.0	894,174.0	911,227.0	928,850.0
06 174 Roads Infrastructure Development and Management	1,000,190.0	912,371.0	938,257.0	-	927,835.0	894,174.0	911,227.0	928,850.0
Total Function 04 - Economic Affairs	1,000,190.0	912,371.0	938,257.0	-	927,835.0	894,174.0	911,227.0	928,850.0
Total Budget 1 - Recurrent	2,458,736.0	2,388,472.0	2,434,661.0	-	2,268,474.0	2,283,513.0	2,351,444.0	2,422,245.0
Less Appropriations-In-Aid	1,658,243.0	1,568,504.0	1,568,504.0	-	1,394,559.0	1,388,406.0	1,434,455.0	1,482,805.0
Net Total Budget 1 - Recurrent	800,493.0	819,968.0	866,157.0	-	873,915.0	895,107.0	916,989.0	939,440.0

Analysis of Expenditure									
21	Compensation of Employees	1,050,766.0	1,025,185.0	1,060,319.0	-	1,344,780.0	1,319,818.0	1,345,663.0	1,372,154.0
22	Travel Expenses and Subsistence	425,775.0	403,175.0	403,510.0	-	134,056.0	134,083.0	134,110.0	134,156.0
23	Rental of Property and Machinery	4,635.0	5,217.0	5,217.0	-	5,703.0	6,558.0	7,542.0	8,674.0
24	Utilities and Communication Services	124,569.0	145,299.0	145,299.0	-	135,163.0	141,921.0	149,019.0	156,470.0
25	Use of Goods and Services	431,840.0	408,404.0	408,404.0	-	414,018.0	434,724.0	456,465.0	479,298.0
27	Grants, Contributions and Subsidies	2,602.0	2,680.0	13,400.0	-	2,680.0	2,813.0	2,954.0	3,101.0
29	Awards and Social Assistance	2,600.0	3,678.0	3,678.0	-	1,678.0	1,678.0	1,678.0	1,678.0
32	Fixed Assets (Capital Goods)	415,949.0	394,834.0	394,834.0	-	230,396.0	241,918.0	254,013.0	266,714.0
	Total Budget 1 - Recurrent	2,458,736.0	2,388,472.0	2,434,661.0	-	2,268,474.0	2,283,513.0	2,351,444.0	2,422,245.0
	Less Appropriations-In-Aid	1,658,243.0	1,568,504.0	1,568,504.0	-	1,394,559.0	1,388,406.0	1,434,455.0	1,482,805.0
	Net Total Budget 1 - Recurrent	800,493.0	819,968.0	866,157.0	-	873,915.0	895,107.0	916,989.0	939,440.0



2022-2023 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the National Works Agency. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the agency's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	1,458,546.0	1,476,101.0	1,496,404.0	-	1,340,639.0	1,389,339.0	1,440,217.0	1,493,395.0
10001 Direction and Management	558,932.0	571,251.0	582,097.0	-	568,048.0	585,947.0	604,592.0	624,039.0
10634 Asset Management	899,614.0	904,850.0	914,307.0	-	772,591.0	803,392.0	835,625.0	869,356.0
Total Programme 001 - Executive Direction and Administration	1,458,546.0	1,476,101.0	1,496,404.0	-	1,340,639.0	1,389,339.0	1,440,217.0	1,493,395.0

Analysis of Expenditure								
21 Compensation of Employees	447,043.0	453,920.0	468,766.0	-	561,075.0	572,309.0	583,822.0	595,623.0
22 Travel Expenses and Subsistence	132,175.0	131,685.0	131,782.0	-	32,152.0	32,173.0	32,194.0	32,234.0
23 Rental of Property and Machinery	783.0	1,250.0	1,250.0	-	1,538.0	1,768.0	2,033.0	2,338.0
24 Utilities and Communication Services	124,569.0	145,299.0	145,299.0	-	135,163.0	141,921.0	149,019.0	156,470.0
25 Use of Goods and Services	348,814.0	359,223.0	359,223.0	-	382,744.0	401,886.0	421,987.0	443,094.0
27 Grants, Contributions and Subsidies	2,602.0	2,680.0	8,040.0	-	2,680.0	2,813.0	2,954.0	3,101.0
29 Awards and Social Assistance	2,600.0	3,678.0	3,678.0	-	1,678.0	1,678.0	1,678.0	1,678.0
32 Fixed Assets (Capital Goods)	399,960.0	378,366.0	378,366.0	-	223,609.0	234,791.0	246,530.0	258,857.0
Total Programme 001 - Executive Direction and Administration	1,458,546.0	1,476,101.0	1,496,404.0	-	1,340,639.0	1,389,339.0	1,440,217.0	1,493,395.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the general functions of management, including the direction and leadership administered by the Chief Executive Office. The main activities include: the provision of effective corporate governance; the preparation of strategies, policies and plans; the prudent allocation of resources; the monitoring and control of enterprise-wide risk exposures; the provision of executive oversight to ensure performance, statutory and regulatory compliance; the management of stakeholder relations and the management and implementation of approved policies and standards. It also supports the Agency's quality assurance function.

Included in the provision is \$320.367m which represents **Appropriations-In-Aid** to offset operational expenses.

21 Compensation of Employees	274,547.0	273,634.0	281,981.0	-	327,990.0	334,753.0	341,683.0	348,785.0
22 Travel Expenses and Subsistence	74,828.0	74,857.0	74,876.0	-	19,161.0	19,180.0	19,199.0	19,237.0
23 Rental of Property and Machinery	783.0	1,250.0	1,250.0	-	1,538.0	1,768.0	2,033.0	2,338.0
24 Utilities and Communication Services	93,563.0	96,369.0	96,369.0	-	91,187.0	95,746.0	100,534.0	105,561.0
25 Use of Goods and Services	87,203.0	95,294.0	95,294.0	-	102,463.0	107,589.0	112,970.0	118,620.0
27 Grants, Contributions and Subsidies	2,602.0	2,680.0	5,160.0	-	2,680.0	2,813.0	2,954.0	3,101.0
29 Awards and Social Assistance	2,600.0	3,678.0	3,678.0	-	1,678.0	1,678.0	1,678.0	1,678.0
32 Fixed Assets (Capital Goods)	22,806.0	23,489.0	23,489.0	-	21,351.0	22,420.0	23,541.0	24,719.0
Total Activity 10001 - Direction and Management	558,932.0	571,251.0	582,097.0	-	568,048.0	585,947.0	604,592.0	624,039.0



2022-2023 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10634 - Asset Management

This activity supports the provision and maintenance of an optimum level of heavy equipment required for both islandwide emergency response and force account projects undertaken by the Agency. Supervisory vehicles and all other equipment are maintained as well. The acquisition of property required for road improvement and construction, as well as the development of information technology systems and the legal services required by the Agency will be carried out under this activity.

Included in the provision is **\$629.170m** which represents **Appropriations-In-Aid** to offset operational expenses.

The Asset Management Unit comprises four divisions (Equipment Management, Information Technology, Real Property Management and Legal Services). The Unit will:

- Develop and maintain a Life Cycle Management Plan for the Agency's capital assets;
- Ensure that the equipment and resources identified in the plan are available for use;
- Direct and co-ordinate the design of maintenance schedules for all buildings and equipment;
- Ensure the documentation and implementation of safety standards for physical assets within established regulations;
- Develop and maintain a database for registering and monitoring the Agency's capital assets;
- Ensure that procurement of land and other property are done within established legal procedures; and
- Function as the Government's Mechanical Engineer

21	Compensation of Employees	172,496.0	180,286.0	186,785.0	-	233,085.0	237,556.0	242,139.0	246,838.0
22	Travel Expenses and Subsistence	57,347.0	56,828.0	56,906.0	-	12,991.0	12,993.0	12,995.0	12,997.0
24	Utilities and Communication Services	31,006.0	48,930.0	48,930.0	-	43,976.0	46,175.0	48,485.0	50,909.0
25	Use of Goods and Services	261,611.0	263,929.0	263,929.0	-	280,281.0	294,297.0	309,017.0	324,474.0
27	Grants, Contributions and Subsidies	-	-	2,880.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	377,154.0	354,877.0	354,877.0	-	202,258.0	212,371.0	222,989.0	234,138.0
Total Activity 10634 - Asset Management		899,614.0	904,850.0	914,307.0	-	772,591.0	803,392.0	835,625.0	869,356.0



2022-2023 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 174 - Roads Infrastructure Development and Management

Description of Programme

The objective of this programme is to facilitate road infrastructure development and management. The Programme supports the provision of auxiliary services involving technical, accounting and administrative responsibility; to ensure that road projects are executed and completed in accordance with international specifications and contract conditions. It encompasses the planning, coordinating and monitoring of projects executed by the Agency, including projects funded by international lending agencies.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Construction and Improvement of Main Road Network	571,894.0	595,194.0	611,308.0	-	590,321.0	601,732.0	613,548.0	625,797.0
10205	Rehabilitation and Maintenance Works	403,450.0	433,787.0	445,215.0	-	431,219.0	440,036.0	449,193.0	458,718.0
10632	Construction of Roads and Structures	168,444.0	161,407.0	166,093.0	-	159,102.0	161,696.0	164,355.0	167,079.0
21	Planning Design and Technical Services	428,296.0	317,177.0	326,949.0	-	337,514.0	292,442.0	297,679.0	303,053.0
10005	Direction and Administration	116,288.0	25,981.0	27,016.0	-	50,018.0	-	-	-
10010	Research, Evaluation and Development	166,146.0	150,280.0	155,769.0	-	151,110.0	153,726.0	156,572.0	159,491.0
10633	Technical Support Services	133,977.0	124,015.0	126,957.0	-	118,843.0	120,894.0	122,999.0	125,159.0
12258	Procurement Support Services	11,885.0	16,901.0	17,207.0	-	17,543.0	17,822.0	18,108.0	18,403.0
Total Programme 174 - Roads Infrastructure Development and Management		1,000,190.0	912,371.0	938,257.0	-	927,835.0	894,174.0	911,227.0	928,850.0

Analysis of Expenditure									
21	Compensation of Employees	603,723.0	571,265.0	591,553.0	-	783,705.0	747,509.0	761,841.0	776,531.0
22	Travel Expenses and Subsistence	293,600.0	271,490.0	271,728.0	-	101,904.0	101,910.0	101,916.0	101,922.0
23	Rental of Property and Machinery	3,852.0	3,967.0	3,967.0	-	4,165.0	4,790.0	5,509.0	6,336.0
25	Use of Goods and Services	83,026.0	49,181.0	49,181.0	-	31,274.0	32,838.0	34,478.0	36,204.0
27	Grants, Contributions and Subsidies	-	-	5,360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,989.0	16,468.0	16,468.0	-	6,787.0	7,127.0	7,483.0	7,857.0
Total Programme 174 - Roads Infrastructure Development and Management		1,000,190.0	912,371.0	938,257.0	-	927,835.0	894,174.0	911,227.0	928,850.0

Sub Programme 20 - Construction and Improvement of Main Road Network

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the rehabilitation and maintenance of the nation's arterial, secondary and tertiary road network, in accordance with a rolling programme of routine, rehabilitative and periodic maintenance.

Included in the provision is **\$215.349m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	232,723.0	249,375.0	258,085.0	-	333,426.0	339,936.0	346,611.0	353,453.0
22	Travel Expenses and Subsistence	121,012.0	129,543.0	129,661.0	-	60,051.0	60,054.0	60,057.0	60,060.0
23	Rental of Property and Machinery	3,852.0	3,967.0	3,967.0	-	4,165.0	4,790.0	5,509.0	6,336.0
25	Use of Goods and Services	29,874.0	34,434.0	34,434.0	-	26,790.0	28,129.0	29,533.0	31,012.0
27	Grants, Contributions and Subsidies	-	-	2,600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,989.0	16,468.0	16,468.0	-	6,787.0	7,127.0	7,483.0	7,857.0
Total Activity 10205 - Rehabilitation and Maintenance Works		403,450.0	433,787.0	445,215.0	-	431,219.0	440,036.0	449,193.0	458,718.0



2022-2023 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 174 - Roads Infrastructure Development and Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10632 - Construction of Roads and Structures

This activity supports the construction, reconstruction, and upgrade works associated with major infrastructure projects. It includes project management for the construction and maintenance of main roads and structures from inception to handover for initial maintenance.

Included in the provision is **\$66.189m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	118,690.0	112,533.0	116,779.0	-	142,074.0	144,668.0	147,327.0	150,051.0
22	Travel Expenses and Subsistence	49,754.0	48,874.0	48,874.0	-	17,028.0	17,028.0	17,028.0	17,028.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
Total Activity 10632 - Construction of Roads and Structures		168,444.0	161,407.0	166,093.0	-	159,102.0	161,696.0	164,355.0	167,079.0

Sub Programme 21 - Planning Design and Technical Services

Activity 10005 - Direction and Administration

This activity supports the management, execution and oversight of the agency's programmes and projects, including the engagement of temporary staff and consultancies to ensure dependable service delivery. Projects encompass a range of medium to large scale infrastructure works, including the construction and/or repair of roads, retaining walls, bridge works, as well as drainage and structures.

Included in the provision is **\$25.981m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	68,715.0	18,882.0	19,677.0	-	50,018.0	-	-	-
22	Travel Expenses and Subsistence	47,573.0	7,099.0	7,099.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	240.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		116,288.0	25,981.0	27,016.0	-	50,018.0	-	-	-

Activity 10010 - Research, Evaluation and Development

This activity supports the planning, development and evaluation of the National Bridge and Road Programmes towards facilitating sustainable national development and growth. This activity also supports the implementation of proper traffic management and control systems to optimize traffic flows, improve safety, reduce congestion and establish predictable journey times.

Included in the provision is **\$57.743m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	102,692.0	104,157.0	108,046.0	-	137,106.0	139,557.0	142,231.0	144,970.0
22	Travel Expenses and Subsistence	41,153.0	41,153.0	41,273.0	-	10,785.0	10,788.0	10,791.0	10,794.0
25	Use of Goods and Services	22,301.0	4,970.0	4,970.0	-	3,219.0	3,381.0	3,550.0	3,727.0
27	Grants, Contributions and Subsidies	-	-	1,480.0	-	-	-	-	-
Total Activity 10010 - Research, Evaluation and Development		166,146.0	150,280.0	155,769.0	-	151,110.0	153,726.0	156,572.0	159,491.0



2022-2023 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 174 - Roads Infrastructure Development and Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10633 - Technical Support Services

This activity supports the best practice approach to procurement, design and maintenance of roads, bridges and drainage infrastructure. This activity is concerned with assisting the National Works Agency to strategically achieve its vision, mission and objectives.

Included in the provision is **\$49.265m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	72,963.0	75,884.0	78,306.0	-	104,882.0	106,870.0	108,908.0	110,998.0
22	Travel Expenses and Subsistence	30,163.0	38,354.0	38,354.0	-	12,696.0	12,696.0	12,696.0	12,696.0
25	Use of Goods and Services	30,851.0	9,777.0	9,777.0	-	1,265.0	1,328.0	1,395.0	1,465.0
27	Grants, Contributions and Subsidies	-	-	520.0	-	-	-	-	-
Total Activity 10633 - Technical Support Services		133,977.0	124,015.0	126,957.0	-	118,843.0	120,894.0	122,999.0	125,159.0

Activity 12258 - Procurement Support Services

This activity supports the Agency's procurement functions. The main activities include: ensuring statutory and regulatory compliance; ensuring alignment with GOJ procurement policies; managing and negotiating the award of contracts; demonstrating value for money with particular emphasis on efficiency, effectiveness, equity and transparency.

Included in the provision is **\$6.458m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	7,940.0	10,434.0	10,660.0	-	16,199.0	16,478.0	16,764.0	17,059.0
22	Travel Expenses and Subsistence	3,945.0	6,467.0	6,467.0	-	1,344.0	1,344.0	1,344.0	1,344.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
Total Activity 12258 - Procurement Support Services		11,885.0	16,901.0	17,207.0	-	17,543.0	17,822.0	18,108.0	18,403.0



National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	Properly constructed and maintained road network Improved management of traffic on the road network						
MDA Strategic Objective:	Modernize road infrastructure network for all road users by 2026.						
Programme Name & Ref:	Roads Infrastructure Development and Management - 174						
Programme Objectives:	To upgrade and maintain 500km of road surface through pavement resurfacing by 2026.						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	897,323	863,281	885,609	849,419	863,757	878,453
<u>Outputs:</u>							
M ² of road improved	M ²	113,000	233,000	235,000	237,000	239,000	241,000
M ² improvement in road surface	M ²	100,000	200,000	230,000	260,000	290,000	310,000
km of drainage (gullies, drains, culverts) cleaned	km	50	55	60	70	75	80
<u>Efficiency:</u>							
% of major projects completed on time	%	60	61	62	63	64	65
<u>Outcomes:</u>							
% major projects taken-over within established quality standards/specifications	%	70	73	75	78	80	83

Key Assumptions:

- Favourable external site conditions (weather, geotechnical, acts of God, etc.)



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Finance and the Public Service has overall responsibility for developing the government's fiscal and economic policy framework; collecting and allocating public revenues and playing an important role in the socio-economic development of the country by creating a society in which each citizen has every prospect of a better quality of life.

The main operational responsibilities include: the management of revenues, the preparation and management of the national budget, public sector financial management, management of the public debt, compensation policy and conditions of service.

Vision and Mission Statement

The vision of the Ministry is to be the Centre of Excellence leading the development of a prosperous Jamaican economy.

The mission of the Ministry is to combine professionalism and expertise in the pursuit of sound socio-economic and financial policies for the achievement of sustainable growth and development.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, cohesive and just

Outcome No.6: Effective Governance

Goal No. 3 : Jamaica's Economy is Prosperous

Outcome No.7: A Stable Macroeconomy

Medium Term National/Sector Strategy:

- Develop an efficient and equitable tax system;
- Ensure fiscal and debt sustainability;
- Maintain financial system stability;
- Strengthen public institutions to deliver efficient and effective public goods and services;
- Strengthen the process of citizen participation in governance; and
- Strengthen accountability and transparency mechanisms.

Ministry Objectives:

- Optimum tax revenue collections that support economic growth over the medium-term;
- Evidence-based policies, programmes and plans that promote economic growth, social and environmental resilience, and sustainability by
- Sound policies that promote economic growth, financial sector integrity, fiscal sustainability and state security by 2026;
- Sustainable economic growth (5% of GDP) and fiscal sustainability (reduced primary balance 7%) by 2026;
- A modern and optimally functional treasury system that supports the achievement of the Government's policy objectives by 2026;
- Modernized customs administration for sustainable contribution to economic development by 2026;
- Institutional governance and operational capacity of the Ministry and its entities enhanced by 2026; and
- A modern, highly motivated, retained, effective and efficient Public Service by 2026.



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	65,682,303.0	42,883,622.0	40,574,263.0	-	36,252,201.0	90,618,807.0	115,589,971.0	136,664,656.0
02 001 Executive Direction and Administration	1,565,162.0	1,404,934.0	1,933,205.0	-	2,041,836.0	2,143,611.0	2,253,821.0	2,372,427.0
02 132 Macroeconomic Policy and Management	875,728.0	930,382.0	963,431.0	-	1,023,078.0	1,062,322.0	1,043,741.0	1,087,471.0
02 137 Management of Public Finances	63,241,413.0	40,548,306.0	37,677,627.0	-	33,187,287.0	87,412,874.0	112,292,409.0	133,204,758.0
03 Personnel Management	7,041,546.0	7,079,241.0	7,384,409.0	-	7,508,696.0	8,004,935.0	8,451,398.0	8,935,108.0
03 138 Public Service Management and Administration	7,041,546.0	7,079,241.0	7,384,409.0	-	7,508,696.0	8,004,935.0	8,451,398.0	8,935,108.0
05 Economic Planning and Statistical Services	1,866,641.0	3,104,684.0	2,648,647.0	-	4,796,920.0	2,470,158.0	2,594,542.0	2,727,542.0
05 142 Integrated Development Planning	1,866,641.0	3,104,684.0	2,648,647.0	-	4,796,920.0	2,470,158.0	2,594,542.0	2,727,542.0
99 Other General Public Services	-	-	-	-	1,078,671.0	580,126.0	581,478.0	576,696.0
99 001 Executive Direction and Administration	-	-	-	-	718,671.0	212,682.0	198,853.0	178,890.0
99 144 Promotion of the Integrity of Contracts and Licenses	-	-	-	-	360,000.0	367,444.0	382,625.0	397,806.0
Total Function 01 - General Public Services	74,590,490.0	53,067,547.0	50,607,319.0	-	49,636,488.0	101,674,026.0	127,217,389.0	148,904,002.0
Total Budget 1 - Recurrent	74,590,490.0	53,067,547.0	50,607,319.0	-	49,636,488.0	101,674,026.0	127,217,389.0	148,904,002.0
Less Appropriations-In-Aid	7,400.0	109,000.0	109,000.0	-	60,000.0	60,000.0	-	-
Net Total Budget 1 - Recurrent	74,583,090.0	52,958,547.0	50,498,319.0	-	49,576,488.0	101,614,026.0	127,217,389.0	148,904,002.0

Analysis of Expenditure									
21	Compensation of Employees	8,774,176.0	18,518,730.0	11,266,195.0	-	32,771,524.0	64,951,613.0	87,173,289.0	100,756,499.0
22	Travel Expenses and Subsistence	774,868.0	819,369.0	874,663.0	-	325,919.0	204,705.0	206,949.0	209,193.0
23	Rental of Property and Machinery	138,658.0	301,440.0	310,826.0	-	382,226.0	407,563.0	464,296.0	529,218.0
24	Utilities and Communication Services	343,898.0	342,267.0	364,467.0	-	654,005.0	376,358.0	395,170.0	414,908.0
25	Use of Goods and Services	2,038,168.0	1,883,414.0	1,842,774.0	-	4,086,123.0	2,402,752.0	2,436,434.0	2,533,992.0
27	Grants, Contributions and Subsidies	61,730,747.0	6,537,586.0	14,833,843.0	-	8,585,808.0	9,364,257.0	9,666,602.0	9,984,067.0
28	Retirement Benefits	64,000.0	54,236.0	54,236.0	-	63,423.0	61,117.0	61,321.0	61,525.0
29	Awards and Social Assistance	303,670.0	311,000.0	274,896.0	-	326,550.0	326,550.0	326,550.0	326,550.0
32	Fixed Assets (Capital Goods)	372,305.0	675,045.0	594,759.0	-	590,910.0	423,878.0	435,066.0	441,793.0
42	Loans	-	17,274,460.0	19,990,660.0	-	-	-	-	-
99	Unclassified	50,000.0	6,350,000.0	200,000.0	-	1,850,000.0	23,155,233.0	26,051,712.0	33,646,257.0
	Total Budget 1 - Recurrent	74,590,490.0	53,067,547.0	50,607,319.0	-	49,636,488.0	101,674,026.0	127,217,389.0	148,904,002.0
	Less Appropriations-In-Aid	7,400.0	109,000.0	109,000.0	-	60,000.0	60,000.0	-	-
	Net Total Budget 1 - Recurrent	74,583,090.0	52,958,547.0	50,498,319.0	-	49,576,488.0	101,614,026.0	127,217,389.0	148,904,002.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Finance and the Public Service (MOFPS). It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	1,095,877.0	1,100,719.0	1,229,989.0	-	1,424,987.0	1,508,020.0	1,597,727.0	1,694,795.0
10002 Financial Management and Accounting Services	109,696.0	104,000.0	121,777.0	-	133,572.0	139,116.0	144,943.0	151,067.0
10003 Human Resource Management and Other Support Services	748,543.0	778,857.0	862,306.0	-	955,036.0	1,017,334.0	1,085,259.0	1,159,440.0
10005 Direction and Administration	32,987.0	40,735.0	44,401.0	-	60,306.0	62,782.0	65,383.0	68,118.0
10017 Capacity Development	34,906.0	29,894.0	30,422.0	-	31,677.0	33,079.0	34,551.0	36,098.0
11520 Information and Communication Technology Services	121,305.0	111,093.0	108,633.0	-	176,546.0	184,751.0	193,368.0	202,419.0
11662 Public Relations and Communication	48,440.0	36,140.0	62,450.0	-	67,850.0	70,958.0	74,223.0	77,653.0
02 Policy, Planning and Development	469,285.0	304,215.0	703,216.0	-	616,849.0	635,591.0	656,094.0	677,632.0
10001 Direction and Management	345,806.0	205,476.0	597,010.0	-	499,470.0	513,791.0	529,648.0	546,302.0
10004 Legal Services	23,408.0	23,882.0	27,850.0	-	26,911.0	27,843.0	28,823.0	29,854.0
10279 Administration of Internal Audit	100,071.0	74,857.0	78,356.0	-	90,468.0	93,957.0	97,623.0	101,476.0
Total Programme 001 - Executive Direction and Administration	1,565,162.0	1,404,934.0	1,933,205.0	-	2,041,836.0	2,143,611.0	2,253,821.0	2,372,427.0

Analysis of Expenditure								
21 Compensation of Employees	527,412.0	538,223.0	562,150.0	-	710,768.0	740,334.0	771,409.0	804,077.0
22 Travel Expenses and Subsistence	126,979.0	122,727.0	144,229.0	-	49,370.0	49,370.0	49,370.0	49,370.0
23 Rental of Property and Machinery	9,526.0	154,000.0	163,386.0	-	165,800.0	190,670.0	219,270.0	252,161.0
24 Utilities and Communication Services	221,000.0	209,238.0	227,238.0	-	239,221.0	251,182.0	263,743.0	276,930.0
25 Use of Goods and Services	511,993.0	307,185.0	738,881.0	-	721,020.0	748,764.0	778,722.0	810,166.0
27 Grants, Contributions and Subsidies	-	8.0	4,368.0	-	7.0	7.0	7.0	7.0
29 Awards and Social Assistance	7,010.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32 Fixed Assets (Capital Goods)	161,242.0	70,553.0	89,953.0	-	152,650.0	160,284.0	168,300.0	176,716.0
Total Programme 001 - Executive Direction and Administration	1,565,162.0	1,404,934.0	1,933,205.0	-	2,041,836.0	2,143,611.0	2,253,821.0	2,372,427.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the cost of providing financial management, accounting and reporting services to the Ministry of Finance.

21 Compensation of Employees	88,000.0	86,000.0	99,977.0	-	129,242.0	134,679.0	140,394.0	146,402.0
22 Travel Expenses and Subsistence	17,996.0	16,000.0	19,000.0	-	2,280.0	2,280.0	2,280.0	2,280.0
25 Use of Goods and Services	1,920.0	1,000.0	1,000.0	-	1,050.0	1,107.0	1,166.0	1,226.0
27 Grants, Contributions and Subsidies	-	-	800.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	1,780.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,159.0
Total Activity 10002 - Financial Management and Accounting Services	109,696.0	104,000.0	121,777.0	-	133,572.0	139,116.0	144,943.0	151,067.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the cost of providing human resource support to the ministry and three of its departments/units in personnel matters; records and documentation services; public relations; housekeeping and other office services.

21	Compensation of Employees	169,810.0	214,263.0	218,840.0	-	256,410.0	267,617.0	279,396.0	291,779.0
22	Travel Expenses and Subsistence	30,594.0	33,500.0	34,746.0	-	5,412.0	5,412.0	5,412.0	5,412.0
23	Rental of Property and Machinery	9,526.0	154,000.0	163,386.0	-	165,800.0	190,670.0	219,270.0	252,161.0
24	Utilities and Communication Services	221,000.0	209,238.0	227,238.0	-	239,221.0	251,182.0	263,743.0	276,930.0
25	Use of Goods and Services	214,939.0	147,220.0	175,220.0	-	242,786.0	254,925.0	267,684.0	281,067.0
27	Grants, Contributions and Subsidies	-	8.0	3,248.0	-	7.0	7.0	7.0	7.0
29	Awards and Social Assistance	7,010.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	95,664.0	17,628.0	36,628.0	-	42,400.0	44,521.0	46,747.0	49,084.0
Total Activity 10003 - Human Resource Management and Other Support Services		748,543.0	778,857.0	862,306.0	-	955,036.0	1,017,334.0	1,085,259.0	1,159,440.0

Activity 10005 - Direction and Administration

The activity supports the planning and evaluation services at the corporate and operational levels for the ministry and its departments.

21	Compensation of Employees	25,088.0	33,371.0	34,157.0	-	50,952.0	52,988.0	55,128.0	57,377.0
22	Travel Expenses and Subsistence	6,439.0	7,364.0	10,164.0	-	600.0	600.0	600.0	600.0
25	Use of Goods and Services	481.0	-	-	-	7,254.0	7,619.0	8,001.0	8,404.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	979.0	-	-	-	1,500.0	1,575.0	1,654.0	1,737.0
Total Activity 10005 - Direction and Administration		32,987.0	40,735.0	44,401.0	-	60,306.0	62,782.0	65,383.0	68,118.0

Activity 10017 - Capacity Development

This activity supports the administrative expenses of the Training Unit and the cost of material and other related expenditure for administering training courses to staff.

21	Compensation of Employees	10,910.0	11,421.0	11,749.0	-	15,427.0	16,041.0	16,686.0	17,364.0
22	Travel Expenses and Subsistence	3,711.0	3,280.0	3,480.0	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	20,000.0	15,193.0	15,193.0	-	15,750.0	16,538.0	17,365.0	18,234.0
32	Fixed Assets (Capital Goods)	285.0	-	-	-	-	-	-	-
Total Activity 10017 - Capacity Development		34,906.0	29,894.0	30,422.0	-	31,677.0	33,079.0	34,551.0	36,098.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11520 - Information and Communication Technology Services

This activity supports computer services including the development and implementation of computer-based systems to meet the information technology needs of the ministry and its departments.

21	Compensation of Employees	24,222.0	31,730.0	32,230.0	-	44,985.0	46,640.0	48,378.0	50,207.0
22	Travel Expenses and Subsistence	13,877.0	12,438.0	9,438.0	-	561.0	561.0	561.0	561.0
25	Use of Goods and Services	41,865.0	20,000.0	20,000.0	-	30,000.0	31,500.0	33,075.0	34,729.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	41,341.0	46,925.0	46,925.0	-	101,000.0	106,050.0	111,354.0	116,922.0
Total Activity 11520 - Information and Communication Technology Services		121,305.0	111,093.0	108,633.0	-	176,546.0	184,751.0	193,368.0	202,419.0

Activity 11662 - Public Relations and Communication

This activity supports the cost of the Communication and Public Relations Unit in the ministry.

21	Compensation of Employees	12,500.0	14,749.0	15,063.0	-	20,017.0	20,825.0	21,674.0	22,567.0
22	Travel Expenses and Subsistence	3,500.0	5,369.0	5,369.0	-	1,833.0	1,833.0	1,833.0	1,833.0
25	Use of Goods and Services	29,545.0	16,022.0	41,978.0	-	46,000.0	48,300.0	50,716.0	53,253.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,895.0	-	-	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		48,440.0	36,140.0	62,450.0	-	67,850.0	70,958.0	74,223.0	77,653.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

The activity supports the costs of the executive direction and management provided by the Minister, Financial Secretary and support staff.

21	Compensation of Employees	99,982.0	69,926.0	71,240.0	-	88,612.0	92,418.0	96,418.0	100,622.0
22	Travel Expenses and Subsistence	28,165.0	25,000.0	37,000.0	-	34,253.0	34,253.0	34,253.0	34,253.0
25	Use of Goods and Services	201,642.0	105,550.0	483,690.0	-	371,355.0	381,607.0	393,189.0	405,350.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,017.0	5,000.0	5,000.0	-	5,250.0	5,513.0	5,788.0	6,077.0
Total Activity 10001 - Direction and Management		345,806.0	205,476.0	597,010.0	-	499,470.0	513,791.0	529,648.0	546,302.0

Activity 10004 - Legal Services

This activity supports the provision of legal advisory services to the ministry.

21	Compensation of Employees	17,900.0	19,606.0	20,078.0	-	25,796.0	26,702.0	27,655.0	28,656.0
22	Travel Expenses and Subsistence	4,369.0	3,776.0	7,232.0	-	590.0	590.0	590.0	590.0
25	Use of Goods and Services	458.0	500.0	500.0	-	525.0	551.0	578.0	608.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	681.0	-	-	-	-	-	-	-
Total Activity 10004 - Legal Services		23,408.0	23,882.0	27,850.0	-	26,911.0	27,843.0	28,823.0	29,854.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisals of the financial management and operational systems in order to improve and add value to the operations of the ministry and its departments.

21	Compensation of Employees	79,000.0	57,157.0	58,816.0	-	79,327.0	82,424.0	85,680.0	89,103.0
22	Travel Expenses and Subsistence	18,328.0	16,000.0	17,800.0	-	3,341.0	3,341.0	3,341.0	3,341.0
25	Use of Goods and Services	1,143.0	1,700.0	1,300.0	-	6,300.0	6,617.0	6,948.0	7,295.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,600.0	-	400.0	-	1,500.0	1,575.0	1,654.0	1,737.0
Total Activity 10279 - Administration of Internal Audit		100,071.0	74,857.0	78,356.0	-	90,468.0	93,957.0	97,623.0	101,476.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 132 - Macroeconomic Policy and Management

Description of Programme

This Programme supports the formulation and implementation of macro-economic policies aimed at promoting economic growth and reduction of inflation and unemployment. The programme is also concerned with the management of the public debt and the sourcing of debt financing to fund investment projects, in addition to supervising the operations of insurance companies, banks and other financial institutions.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Macroeconomic Policy Research and Development	52,862.0	47,534.0	48,465.0	-	53,488.0	55,286.0	57,175.0	59,162.0
10229	Macro Economic Planning Management	15,363.0	15,264.0	15,455.0	-	16,016.0	16,438.0	16,881.0	17,349.0
10662	International Programme Management	37,499.0	32,270.0	33,010.0	-	37,472.0	38,848.0	40,294.0	41,813.0
21	Macroeconomic Forecasting and Management	40,341.0	21,180.0	24,898.0	-	25,081.0	26,050.0	27,069.0	28,140.0
10663	Fiscal Policy Management	40,341.0	21,180.0	24,898.0	-	25,081.0	26,050.0	27,069.0	28,140.0
22	Management of Public Debt	191,576.0	126,506.0	139,302.0	-	137,697.0	142,987.0	148,552.0	154,396.0
10664	Debt Management	191,576.0	126,506.0	139,302.0	-	137,697.0	142,987.0	148,552.0	154,396.0
23	Tax Dispute Resolution	97,185.0	86,260.0	92,964.0	-	105,866.0	111,338.0	117,270.0	123,711.0
10005	Direction and Administration	97,185.0	86,260.0	92,964.0	-	105,866.0	111,338.0	117,270.0	123,711.0
24	Tax Policy Research and Development	68,021.0	70,000.0	71,501.0	-	74,518.0	77,313.0	80,251.0	83,339.0
10235	Taxation Policy Support	68,021.0	70,000.0	71,501.0	-	74,518.0	77,313.0	80,251.0	83,339.0
25	Financial Sector Protection and Integrity	391,156.0	544,457.0	551,366.0	-	585,962.0	607,135.0	569,378.0	592,751.0
10005	Direction and Administration	41,820.0	53,698.0	53,988.0	-	44,474.0	45,997.0	47,598.0	49,281.0
10236	Financial Investigations	349,336.0	490,759.0	497,378.0	-	541,488.0	561,138.0	521,780.0	543,470.0
26	Financial Sector Policy Development	34,587.0	34,445.0	34,935.0	-	40,466.0	42,213.0	44,046.0	45,972.0
10005	Direction and Administration	34,587.0	34,445.0	34,935.0	-	40,466.0	42,213.0	44,046.0	45,972.0
Total Programme 132 - Macroeconomic Policy and Management		875,728.0	930,382.0	963,431.0	-	1,023,078.0	1,062,322.0	1,043,741.0	1,087,471.0

Analysis of Expenditure									
21	Compensation of Employees	486,864.0	518,863.0	530,433.0	-	623,723.0	647,352.0	672,196.0	698,313.0
22	Travel Expenses and Subsistence	172,026.0	150,647.0	168,246.0	-	39,482.0	39,482.0	39,482.0	39,482.0
23	Rental of Property and Machinery	11,578.0	12,600.0	12,600.0	-	12,000.0	13,800.0	15,870.0	18,250.0
24	Utilities and Communication Services	11,156.0	8,835.0	8,835.0	-	8,645.0	9,078.0	9,532.0	10,011.0
25	Use of Goods and Services	158,101.0	158,208.0	158,208.0	-	251,109.0	260,682.0	210,735.0	221,292.0
27	Grants, Contributions and Subsidies	-	-	1,880.0	-	-	-	-	-
29	Awards and Social Assistance	4,160.0	2,000.0	2,000.0	-	12,000.0	12,000.0	12,000.0	12,000.0
32	Fixed Assets (Capital Goods)	31,843.0	79,229.0	81,229.0	-	76,119.0	79,928.0	83,926.0	88,123.0
Total Programme 132 - Macroeconomic Policy and Management		875,728.0	930,382.0	963,431.0	-	1,023,078.0	1,062,322.0	1,043,741.0	1,087,471.0

Sub Programme 20 - Macroeconomic Policy Research and Development

Activity 10229 - Macro Economic Planning Management

This activity supports the administrative costs of the Economic Management Division.

21	Compensation of Employees	9,331.0	9,331.0	9,522.0	-	10,058.0	10,455.0	10,873.0	11,313.0
22	Travel Expenses and Subsistence	5,500.0	5,500.0	5,500.0	-	5,503.0	5,503.0	5,503.0	5,503.0
25	Use of Goods and Services	433.0	433.0	433.0	-	455.0	480.0	505.0	533.0
32	Fixed Assets (Capital Goods)	99.0	-	-	-	-	-	-	-
Total Activity 10229 - Macro Economic Planning Management		15,363.0	15,264.0	15,455.0	-	16,016.0	16,438.0	16,881.0	17,349.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 132 - Macroeconomic Policy and Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10662 - International Programme Management

This activity support the costs associated with the administration of international financial agreements.

21	Compensation of Employees	27,500.0	23,361.0	24,061.0	-	35,888.0	37,258.0	38,698.0	40,211.0
22	Travel Expenses and Subsistence	9,807.0	8,800.0	8,800.0	-	1,469.0	1,469.0	1,469.0	1,469.0
25	Use of Goods and Services	109.0	109.0	109.0	-	115.0	121.0	127.0	133.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	83.0	-	-	-	-	-	-	-
Total Activity 10662 - International Programme Management		37,499.0	32,270.0	33,010.0	-	37,472.0	38,848.0	40,294.0	41,813.0

Sub Programme 21 - Macroeconomic Forecasting and Management

Activity 10663 - Fiscal Policy Management

This activity supports the costs associated with the provision of economic analysis and forecasting services.

21	Compensation of Employees	32,900.0	18,080.0	18,499.0	-	24,579.0	25,543.0	26,557.0	27,623.0
22	Travel Expenses and Subsistence	7,242.0	3,000.0	6,259.0	-	397.0	397.0	397.0	397.0
25	Use of Goods and Services	100.0	100.0	100.0	-	105.0	110.0	115.0	120.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	99.0	-	-	-	-	-	-	-
Total Activity 10663 - Fiscal Policy Management		40,341.0	21,180.0	24,898.0	-	25,081.0	26,050.0	27,069.0	28,140.0

Sub Programme 22 - Management of Public Debt

Activity 10664 - Debt Management

This activity supports the operating costs of the Debt Management Branch which has responsibility for the management of the public debt including policy and strategy formulation, debt-raising activities and debt monitoring.

21	Compensation of Employees	105,200.0	82,808.0	84,968.0	-	111,208.0	115,477.0	119,966.0	124,684.0
22	Travel Expenses and Subsistence	29,430.0	20,000.0	30,476.0	-	6,101.0	6,101.0	6,101.0	6,101.0
25	Use of Goods and Services	56,577.0	23,329.0	23,329.0	-	20,000.0	21,002.0	22,058.0	23,163.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	369.0	369.0	369.0	-	388.0	407.0	427.0	448.0
Total Activity 10664 - Debt Management		191,576.0	126,506.0	139,302.0	-	137,697.0	142,987.0	148,552.0	154,396.0



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Programme 132 - Macroeconomic Policy and Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 23 - Tax Dispute Resolution

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Revenue Appeals Division (RAD).

21	Compensation of Employees	53,841.0	54,000.0	55,744.0	-	81,080.0	84,203.0	87,487.0	90,939.0
22	Travel Expenses and Subsistence	18,092.0	14,000.0	16,800.0	-	1,886.0	1,886.0	1,886.0	1,886.0
23	Rental of Property and Machinery	11,578.0	12,600.0	12,600.0	-	12,000.0	13,800.0	15,870.0	18,250.0
24	Utilities and Communication Services	2,156.0	1,660.0	1,660.0	-	1,900.0	1,995.0	2,095.0	2,201.0
25	Use of Goods and Services	4,714.0	3,000.0	3,000.0	-	8,400.0	8,824.0	9,270.0	9,739.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,804.0	1,000.0	3,000.0	-	600.0	630.0	662.0	696.0
Total Activity 10005 - Direction and Administration		97,185.0	86,260.0	92,964.0	-	105,866.0	111,338.0	117,270.0	123,711.0

Sub Programme 24 - Tax Policy Research and Development

Activity 10235 - Taxation Policy Support

This activity supports the monitoring, evaluation and review of the effects of the government's taxation policy.

21	Compensation of Employees	47,337.0	51,000.0	52,301.0	-	66,379.0	68,920.0	71,592.0	74,401.0
22	Travel Expenses and Subsistence	19,263.0	18,000.0	18,000.0	-	3,089.0	3,089.0	3,089.0	3,089.0
25	Use of Goods and Services	720.0	500.0	500.0	-	2,450.0	2,574.0	2,703.0	2,839.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	701.0	500.0	500.0	-	2,600.0	2,730.0	2,867.0	3,010.0
Total Activity 10235 - Taxation Policy Support		68,021.0	70,000.0	71,501.0	-	74,518.0	77,313.0	80,251.0	83,339.0

Sub Programme 25 - Financial Sector Protection and Integrity

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Asset Recovery Agency (ARD).

21	Compensation of Employees	9,731.0	28,000.0	28,250.0	-	13,541.0	13,986.0	14,454.0	14,947.0
22	Travel Expenses and Subsistence	5,936.0	6,000.0	6,000.0	-	5,360.0	5,360.0	5,360.0	5,360.0
25	Use of Goods and Services	20,665.0	16,698.0	16,698.0	-	17,673.0	18,556.0	19,484.0	20,459.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
29	Awards and Social Assistance	4,160.0	2,000.0	2,000.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	1,328.0	1,000.0	1,000.0	-	3,900.0	4,095.0	4,300.0	4,515.0
Total Activity 10005 - Direction and Administration		41,820.0	53,698.0	53,988.0	-	44,474.0	45,997.0	47,598.0	49,281.0



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Programme 132 - Macroeconomic Policy and Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10236 - Financial Investigations

This activity supports the operating expenses of the Financial Investigations Division which has the responsibility for enhancing and improving the efficiency of revenue collection and minimizing corruption in the revenue departments as well as investigating alleged breaches of the Money Laundering Act. Included in the provision is **\$60.000m** for the refurbishing and upgrading of the Financial Investigations Division and is represented as **Appropriations-in-Aid**.

21	Compensation of Employees	186,490.0	238,115.0	242,470.0	-	258,741.0	268,406.0	278,567.0	289,249.0
22	Travel Expenses and Subsistence	71,599.0	70,070.0	71,134.0	-	15,253.0	15,253.0	15,253.0	15,253.0
24	Utilities and Communication Services	9,000.0	7,175.0	7,175.0	-	6,745.0	7,083.0	7,437.0	7,810.0
25	Use of Goods and Services	60,030.0	99,039.0	99,039.0	-	184,189.0	190,405.0	136,932.0	143,787.0
27	Grants, Contributions and Subsidies	-	-	1,200.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	8,000.0	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	22,217.0	76,360.0	76,360.0	-	68,560.0	71,991.0	75,591.0	79,371.0
Total Activity 10236 - Financial Investigations		349,336.0	490,759.0	497,378.0	-	541,488.0	561,138.0	521,780.0	543,470.0

Sub Programme 26 - Financial Sector Policy Development

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Financial Regulations Division (FRD).

21	Compensation of Employees	14,534.0	14,168.0	14,618.0	-	22,249.0	23,104.0	24,002.0	24,946.0
22	Travel Expenses and Subsistence	5,157.0	5,277.0	5,277.0	-	424.0	424.0	424.0	424.0
25	Use of Goods and Services	14,753.0	15,000.0	15,000.0	-	17,722.0	18,610.0	19,541.0	20,519.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	143.0	-	-	-	71.0	75.0	79.0	83.0
Total Activity 10005 - Direction and Administration		34,587.0	34,445.0	34,935.0	-	40,466.0	42,213.0	44,046.0	45,972.0



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Programme 137 - Management of Public Finances

Description of Programme

This Programme supports the allocation of financial resources to meet policy objectives, development of legislations, policies, guidelines and procedures to strengthen the governance, and to ensure accountability and transparency in the public sector.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20	Budget and Financial Management	182,978.0	241,736.0	246,102.0	-	206,797.0	214,509.0	222,614.0	231,133.0
10005	Direction and Administration	182,978.0	241,736.0	246,102.0	-	206,797.0	214,509.0	222,614.0	231,133.0
21	Policy and Regulatory Frameworks	286,930.0	265,810.0	269,752.0	-	300,548.0	313,341.0	326,780.0	340,899.0
10005	Direction and Administration	286,930.0	265,810.0	269,752.0	-	300,548.0	313,341.0	326,780.0	340,899.0
23	Oversight of Public Bodies and Executive Agencies	137,817.0	134,800.0	152,382.0	-	163,068.0	169,513.0	176,287.0	183,408.0
10005	Direction and Administration	137,817.0	134,800.0	152,382.0	-	163,068.0	169,513.0	176,287.0	183,408.0
24	Revenue Management and Protection	195,252.0	183,601.0	188,265.0	-	219,137.0	227,102.0	235,533.0	244,456.0
10005	Direction and Administration	195,252.0	183,601.0	188,265.0	-	219,137.0	227,102.0	235,533.0	244,456.0
25	Central Fiscal Support	62,438,436.0	39,722,359.0	36,821,126.0	-	32,297,737.0	86,488,409.0	111,331,195.0	132,204,862.0
10007	Payment of Membership Fees and Contributions	603,893.0	793,199.0	1,205,440.0	-	1,111,859.0	1,152,453.0	1,195,075.0	1,239,830.0
10098	Pre-Investment Planning	-	48,000.0	-	-	-	-	-	-
10099	Contingencies	-	13,824,050.0	-	-	22,629,016.0	75,661,869.0	100,147,234.0	120,645,515.0
10205	Rehabilitation and Maintenance Works	308,050.0	347,324.0	324,324.0	-	-	-	-	-
10429	Printing and Publications	92,000.0	80,000.0	80,000.0	-	-	-	-	-
10475	Financial Management Information Systems Infrastructure Support	34,650.0	10,000.0	10,000.0	-	-	-	-	-
10660	Settlement of Obligations to Public Bodies	3,108,252.0	4,676,179.0	4,681,602.0	-	4,443,499.0	4,667,398.0	4,902,580.0	5,149,613.0
10665	Settlement of Obligations to Private Bodies	575,105.0	-	22,319.0	-	-	-	-	-
10668	COVID-19 Response	19,029,686.0	-	5,880,000.0	-	-	-	-	-
10882	Support to Public Bodies	37,685,800.0	17,714,460.0	20,684,049.0	-	2,570,916.0	3,489,837.0	3,515,479.0	3,542,403.0
11808	Payment of Catastrophe Risk Insurance	951,000.0	2,029,147.0	3,733,392.0	-	1,342,447.0	1,316,852.0	1,370,827.0	1,427,501.0
12824	Contingency for Natural Disaster	50,000.0	200,000.0	200,000.0	-	200,000.0	200,000.0	200,000.0	200,000.0
Total Programme 137 - Management of Public Finances		63,241,413.0	40,548,306.0	37,677,627.0	-	33,187,287.0	87,412,874.0	112,292,409.0	133,204,758.0

Analysis of Expenditure									
21	Compensation of Employees	442,005.0	9,934,346.0	2,272,437.0	-	22,996,678.0	54,818,961.0	76,507,360.0	89,515,709.0
22	Travel Expenses and Subsistence	171,938.0	164,633.0	181,526.0	-	12,505.0	12,505.0	12,505.0	12,505.0
23	Rental of Property and Machinery	1,970.0	2,500.0	2,500.0	-	4,000.0	4,600.0	5,290.0	6,083.0
24	Utilities and Communication Services	2,280.0	800.0	800.0	-	700.0	735.0	772.0	811.0
25	Use of Goods and Services	872,816.0	376,314.0	261,314.0	-	210,201.0	219,318.0	228,890.0	238,935.0
27	Grants, Contributions and Subsidies	61,597,116.0	6,399,878.0	14,679,015.0	-	8,090,701.0	9,177,895.0	9,461,072.0	9,758,410.0
32	Fixed Assets (Capital Goods)	103,288.0	45,375.0	89,375.0	-	22,502.0	23,627.0	24,808.0	26,048.0
42	Loans	-	17,274,460.0	19,990,660.0	-	-	-	-	-
99	Unclassified	50,000.0	6,350,000.0	200,000.0	-	1,850,000.0	23,155,233.0	26,051,712.0	33,646,257.0
Total Programme 137 - Management of Public Finances		63,241,413.0	40,548,306.0	37,677,627.0	-	33,187,287.0	87,412,874.0	112,292,409.0	133,204,758.0



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Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 20 - Budget and Financial Management

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Public Expenditure (PEX) Division which has responsibility for the preparation and management of the Central Government Expenditure Budget.

21	Compensation of Employees	108,571.0	151,462.0	155,508.0	-	180,139.0	186,683.0	193,562.0	200,794.0
22	Travel Expenses and Subsistence	41,237.0	60,133.0	60,133.0	-	3,300.0	3,300.0	3,300.0	3,300.0
25	Use of Goods and Services	17,520.0	22,100.0	22,100.0	-	17,000.0	17,851.0	18,744.0	19,681.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,650.0	8,041.0	8,041.0	-	6,358.0	6,675.0	7,008.0	7,358.0
Total Activity 10005 - Direction and Administration		182,978.0	241,736.0	246,102.0	-	206,797.0	214,509.0	222,614.0	231,133.0

Sub Programme 21 - Policy and Regulatory Frameworks

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Public Expenditure Policy Coordination (PXPC) Division associated with the development and amendment of legislations, guidelines and policies governing public financial management.

21	Compensation of Employees	140,809.0	134,580.0	137,882.0	-	172,287.0	178,778.0	185,601.0	192,774.0
22	Travel Expenses and Subsistence	42,425.0	39,500.0	39,500.0	-	2,264.0	2,264.0	2,264.0	2,264.0
25	Use of Goods and Services	99,019.0	88,313.0	88,313.0	-	117,245.0	123,109.0	129,266.0	135,729.0
27	Grants, Contributions and Subsidies	485.0	607.0	1,247.0	-	608.0	638.0	670.0	704.0
32	Fixed Assets (Capital Goods)	4,192.0	2,810.0	2,810.0	-	8,144.0	8,552.0	8,979.0	9,428.0
Total Activity 10005 - Direction and Administration		286,930.0	265,810.0	269,752.0	-	300,548.0	313,341.0	326,780.0	340,899.0

Sub Programme 23 - Oversight of Public Bodies and Executive Agencies

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Public Enterprises Division (PED) which has responsibility for monitoring the financial operations of Public Bodies and Executive Agencies.

21	Compensation of Employees	88,650.0	103,000.0	105,369.0	-	153,112.0	159,058.0	165,308.0	171,878.0
22	Travel Expenses and Subsistence	41,657.0	28,000.0	43,093.0	-	-	-	-	-
25	Use of Goods and Services	6,995.0	3,000.0	3,000.0	-	7,956.0	8,355.0	8,774.0	9,214.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	515.0	800.0	800.0	-	2,000.0	2,100.0	2,205.0	2,316.0
Total Activity 10005 - Direction and Administration		137,817.0	134,800.0	152,382.0	-	163,068.0	169,513.0	176,287.0	183,408.0



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Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 24 - Revenue Management and Protection

Activity 10005 - Direction and Administration

This activity supports the operating cost of the Revenue Protection Division (RPD) and Public Accountability Inspectorate (PAI).

21	Compensation of Employees	103,975.0	114,000.0	116,424.0	-	133,496.0	138,523.0	143,808.0	149,364.0
22	Travel Expenses and Subsistence	46,619.0	37,000.0	38,800.0	-	6,941.0	6,941.0	6,941.0	6,941.0
23	Rental of Property and Machinery	1,970.0	2,500.0	2,500.0	-	4,000.0	4,600.0	5,290.0	6,083.0
24	Utilities and Communication Services	2,280.0	800.0	800.0	-	700.0	735.0	772.0	811.0
25	Use of Goods and Services	36,477.0	28,301.0	28,301.0	-	68,000.0	70,003.0	72,106.0	74,311.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,931.0	1,000.0	1,000.0	-	6,000.0	6,300.0	6,616.0	6,946.0
Total Activity 10005 - Direction and Administration		195,252.0	183,601.0	188,265.0	-	219,137.0	227,102.0	235,533.0	244,456.0

Sub Programme 25 - Central Fiscal Support

Activity 10007 - Payment of Membership Fees and Contributions

The activity supports the payment of membership fees to Regional, Commonwealth and International Organizations. The breakout is as follows:

Organizations	Regional	Commonwealth	International	Total
Caribbean Development Bank (CDB)	792,041.0			792,041.0
Caribbean Regional Technical Assistance Centre (CARTAC)		11,479.0		11,479.0
Commonwealth Fund for Technical Co-operation (CFTC)		34,412.0		34,412.0
International Bank of Reconstruction and Development (IBRD)			273,927.0	273,927.0
Total	792,041.0	45,891.0	273,927.0	1,111,859.0

27	Grants, Contributions and Subsidies	603,893.0	793,199.0	1,205,440.0	-	1,111,859.0	1,152,453.0	1,195,075.0	1,239,830.0
Total Activity 10007 - Payment of Membership Fees and Contributions		603,893.0	793,199.0	1,205,440.0	-	1,111,859.0	1,152,453.0	1,195,075.0	1,239,830.0

Activity 10099 - Contingencies

The allocation includes provision to meet the cost of an anticipated adjustment in public sector wages - **\$20,979.016m**

21	Compensation of Employees	-	7,674,050.0	-	-	20,979,016.0	52,706,636.0	74,295,522.0	87,199,258.0
99	Unclassified	-	6,150,000.0	-	-	1,650,000.0	22,955,233.0	25,851,712.0	33,446,257.0
Total Activity 10099 - Contingencies		-	13,824,050.0	-	-	22,629,016.0	75,661,869.0	100,147,234.0	120,645,515.0



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Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10660 - Settlement of Obligations to Public Bodies

The activity supports the current payments for street lights on behalf of the Fourteen Local Government Authorities; and Employer's Contribution arrears to the National Housing Trust (NHT). The breakout is as follows:

National Housing Trust (NHT)	1,378,628.0
Municipal Corporations	3,064,871.0
Total	4,443,499.0

21	Compensation of Employees	-	1,757,254.0	1,757,254.0	-	1,378,628.0	1,449,283.0	1,523,559.0	1,601,641.0
27	Grants, Contributions and Subsidies	3,108,252.0	2,918,925.0	2,924,348.0	-	3,064,871.0	3,218,115.0	3,379,021.0	3,547,972.0
Total Activity 10660 - Settlement of Obligations to Public Bodies		3,108,252.0	4,676,179.0	4,681,602.0	-	4,443,499.0	4,667,398.0	4,902,580.0	5,149,613.0

Activity 10882 - Support to Public Bodies

The allocation supports subventions to the Students' Loan Bureau, Urban Development Corporation, Casino Gaming Commission and Integrated Resorts Development. The Urban Development Corporation allocation represents the acquisition of land for the Jamaica Customs Agency (JCA).

Students' Loan Bureau	1,250,000.0
Urban Development Corporation	1,175,000.0
Casino Gaming Commission	119,500.0
Integrated Resorts Development	26,416.0
Total	2,570,916.0

27	Grants, Contributions and Subsidies	37,685,800.0	440,000.0	693,389.0	-	2,570,916.0	3,489,837.0	3,515,479.0	3,542,403.0
42	Loans	-	17,274,460.0	19,990,660.0	-	-	-	-	-
Total Activity 10882 - Support to Public Bodies		37,685,800.0	17,714,460.0	20,684,049.0	-	2,570,916.0	3,489,837.0	3,515,479.0	3,542,403.0

Activity 11808 - Payment of Catastrophe Risk Insurance

This allocation is to meet premium payments for the Caribbean Catastrophe Risk Insurance Facility (CCRIF) which are intended to provide insurance coverage in the event of catastrophic damage caused by high-severity natural events.

27	Grants, Contributions and Subsidies	951,000.0	2,029,147.0	3,733,392.0	-	1,342,447.0	1,316,852.0	1,370,827.0	1,427,501.0
Total Activity 11808 - Payment of Catastrophe Risk Insurance		951,000.0	2,029,147.0	3,733,392.0	-	1,342,447.0	1,316,852.0	1,370,827.0	1,427,501.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12824 - Contingency for Natural Disaster

The allocation reflects provision for weather-related risks in keeping with the Financial Administration and Audit (Amendment) Act 2014, which states that the sum shall be transferred to the Contingencies Fund established by Section 13 of the Act.

99	Unclassified	50,000.0	200,000.0	200,000.0	-	200,000.0	200,000.0	200,000.0	200,000.0
Total Activity 12824 - Contingency for Natural Disaster		50,000.0	200,000.0	200,000.0	-	200,000.0	200,000.0	200,000.0	200,000.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 138 - Public Service Management and Administration

Description of Programme

This programme supports the provision for a suitably structured, appropriately compensated and highly motivated Public Service.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Pensions Administration	124,026.0	120,300.0	134,072.0	-	140,716.0	146,549.0	152,679.0	159,120.0
10005	Direction and Administration	124,026.0	120,300.0	134,072.0	-	140,716.0	146,549.0	152,679.0	159,120.0
21	Human Capital Development	428,388.0	455,390.0	419,013.0	-	473,097.0	480,921.0	489,137.0	497,767.0
10303	Scholarships and Tuition Assistance	103,500.0	103,500.0	38,500.0	-	50,000.0	50,000.0	50,000.0	50,000.0
10340	General Training and Development for the Public Sector	324,888.0	351,890.0	380,513.0	-	423,097.0	430,921.0	439,137.0	447,767.0
22	Establishment, Compensation and Benefits	6,431,673.0	6,450,648.0	6,778,375.0	-	6,838,816.0	7,319,139.0	7,748,883.0	8,215,030.0
10451	Employers' Contribution to Health Insurance Scheme (formerly Employers' Contribution to Sagcor Life Jamaica Ltd.)	6,016,593.0	6,095,367.0	6,428,002.0	-	6,428,002.0	6,880,133.0	7,280,264.0	7,715,308.0
11469	Compensation Management and Implementation	287,558.0	264,781.0	262,228.0	-	286,088.0	308,981.0	333,025.0	358,275.0
11470	Corporate Management and Establishment (formerly Public Service Management Analysis & Management)	127,522.0	90,500.0	88,145.0	-	124,726.0	130,025.0	135,594.0	141,447.0
23	Human Resource Policy Development and Standards	57,459.0	52,903.0	52,949.0	-	56,067.0	58,326.0	60,699.0	63,191.0
10005	Direction and Administration	27,933.0	22,173.0	22,679.0	-	26,733.0	27,841.0	29,006.0	30,230.0
11463	Human Resource Policy and Planning	29,526.0	30,730.0	30,270.0	-	29,334.0	30,485.0	31,693.0	32,961.0
Total Programme 138 - Public Service Management and Administration		7,041,546.0	7,079,241.0	7,384,409.0	-	7,508,696.0	8,004,935.0	8,451,398.0	8,935,108.0

Analysis of Expenditure									
21	Compensation of Employees	6,285,561.0	6,352,698.0	6,693,030.0	-	6,801,207.0	7,273,332.0	7,691,854.0	8,146,230.0
22	Travel Expenses and Subsistence	97,104.0	99,199.0	98,499.0	-	3,801.0	3,801.0	3,801.0	3,801.0
25	Use of Goods and Services	143,913.0	130,788.0	130,788.0	-	148,394.0	155,818.0	163,610.0	171,784.0
27	Grants, Contributions and Subsidies	133,500.0	135,700.0	137,340.0	-	164,000.0	182,050.0	201,003.0	220,904.0
28	Retirement Benefits	64,000.0	54,236.0	54,236.0	-	59,449.0	56,948.0	56,948.0	56,948.0
29	Awards and Social Assistance	288,500.0	303,500.0	267,396.0	-	309,050.0	309,050.0	309,050.0	309,050.0
32	Fixed Assets (Capital Goods)	28,968.0	3,120.0	3,120.0	-	22,795.0	23,936.0	25,132.0	26,391.0
Total Programme 138 - Public Service Management and Administration		7,041,546.0	7,079,241.0	7,384,409.0	-	7,508,696.0	8,004,935.0	8,451,398.0	8,935,108.0

Sub Programme 20 - Pensions Administration

Activity 10005 - Direction and Administration

This activity supports the administration of pensions and retirement benefits for public sector employees and their beneficiaries.

21	Compensation of Employees	78,470.0	82,000.0	84,232.0	-	110,636.0	115,167.0	119,930.0	124,937.0
22	Travel Expenses and Subsistence	14,929.0	13,300.0	23,800.0	-	1,080.0	1,080.0	1,080.0	1,080.0
25	Use of Goods and Services	21,239.0	21,000.0	21,000.0	-	24,000.0	25,202.0	26,464.0	27,787.0
27	Grants, Contributions and Subsidies	3,000.0	3,000.0	4,040.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	6,388.0	1,000.0	1,000.0	-	2,000.0	2,100.0	2,205.0	2,316.0
Total Activity 10005 - Direction and Administration		124,026.0	120,300.0	134,072.0	-	140,716.0	146,549.0	152,679.0	159,120.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 138 - Public Service Management and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Human Capital Development

Activity 10303 - Scholarships and Tuition Assistance

This activity supports the provisions of scholarship support and other assistance to Jamaican nationals attending international and local educational institutions and in need of financial assistance.

29	Awards and Social Assistance	103,500.0	103,500.0	38,500.0	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Activity 10303 - Scholarships and Tuition Assistance		103,500.0	103,500.0	38,500.0	-	50,000.0	50,000.0	50,000.0	50,000.0

Activity 10340 - General Training and Development for the Public Sector

This activity supports the human resource development programme which is done in collaboration with the office of the Services Commissions to enhance the development of Human Resources.

21	Compensation of Employees	25,000.0	38,490.0	39,057.0	-	53,152.0	55,463.0	57,893.0	60,447.0
22	Travel Expenses and Subsistence	10,671.0	10,000.0	9,000.0	-	700.0	700.0	700.0	700.0
25	Use of Goods and Services	3,030.0	3,000.0	3,000.0	-	9,695.0	10,183.0	10,693.0	11,228.0
27	Grants, Contributions and Subsidies	100,000.0	100,000.0	100,160.0	-	100,000.0	105,000.0	110,250.0	115,763.0
29	Awards and Social Assistance	185,000.0	200,000.0	228,896.0	-	259,050.0	259,050.0	259,050.0	259,050.0
32	Fixed Assets (Capital Goods)	1,187.0	400.0	400.0	-	500.0	525.0	551.0	579.0
Total Activity 10340 - General Training and Development for the Public Sector		324,888.0	351,890.0	380,513.0	-	423,097.0	430,921.0	439,137.0	447,767.0

Sub Programme 22 - Establishment, Compensation and Benefits

Activity 10451 - Employers' Contribution to Health Insurance Scheme (formerly Employers' Contribution to Sagcor Life Jamaica Ltd.)

This activity reflects the government's contribution to the following health schemes:

Government Employees' Administrative Services Only (GEASO) Health Scheme	6,344,553.0
Government Pensioners' Administrative Services Only (GPASO) Health Scheme	59,449.0
Senior Managers Health Insurance Schemes	24,000.0
Total	6,428,002.0

21	Compensation of Employees	5,952,593.0	6,041,131.0	6,373,766.0	-	6,368,553.0	6,823,185.0	7,223,316.0	7,658,360.0
28	Retirement Benefits	64,000.0	54,236.0	54,236.0	-	59,449.0	56,948.0	56,948.0	56,948.0
Total Activity 10451 - Employers' Contribution to Health Insurance Scheme (formerly Employers' Contribution to Sagcor Life Jamaica Ltd.)		6,016,593.0	6,095,367.0	6,428,002.0	-	6,428,002.0	6,880,133.0	7,280,264.0	7,715,308.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 138 - Public Service Management and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11469 - Compensation Management and Implementation

This activity supports the operating costs of providing industrial relations, compensation and employee benefits services and the management of grants allocated for public sector employees under negotiated agreements.

21	Compensation of Employees	96,000.0	94,000.0	96,207.0	-	109,283.0	113,437.0	117,804.0	122,394.0
22	Travel Expenses and Subsistence	30,800.0	37,000.0	32,000.0	-	2,021.0	2,021.0	2,021.0	2,021.0
25	Use of Goods and Services	111,506.0	100,681.0	100,681.0	-	99,000.0	103,949.0	109,147.0	114,603.0
27	Grants, Contributions and Subsidies	30,500.0	32,700.0	32,940.0	-	61,000.0	74,050.0	87,753.0	102,141.0
32	Fixed Assets (Capital Goods)	18,752.0	400.0	400.0	-	14,784.0	15,524.0	16,300.0	17,116.0
Total Activity 11469 - Compensation Management and Implementation		287,558.0	264,781.0	262,228.0	-	286,088.0	308,981.0	333,025.0	358,275.0

Activity 11470 - Corporate Management and Establishment (formerly Public Service Management Analysis & Management)

This activity supports the management analysis; development of classification standards, research, and maintenance of the Civil Service Establishment Order in accordance with the Civil Service Establishment Act.

21	Compensation of Employees	94,152.0	60,000.0	61,565.0	-	109,356.0	113,883.0	118,643.0	123,647.0
22	Travel Expenses and Subsistence	25,500.0	25,000.0	21,000.0	-	-	-	-	-
25	Use of Goods and Services	7,452.0	5,000.0	5,000.0	-	10,470.0	10,997.0	11,549.0	12,128.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	418.0	500.0	500.0	-	4,900.0	5,145.0	5,402.0	5,672.0
Total Activity 11470 - Corporate Management and Establishment (formerly Public Service Management Analysis & Management)		127,522.0	90,500.0	88,145.0	-	124,726.0	130,025.0	135,594.0	141,447.0

Sub Programme 23 - Human Resource Policy Development and Standards

Activity 10005 - Direction and Administration

This activity supports the provision of leadership and policy direction in strategic human resource management across the public sector.

21	Compensation of Employees	19,533.0	16,347.0	16,813.0	-	25,665.0	26,724.0	27,838.0	29,009.0
22	Travel Expenses and Subsistence	6,168.0	4,899.0	4,899.0	-	-	-	-	-
25	Use of Goods and Services	209.0	607.0	607.0	-	732.0	764.0	797.0	831.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,023.0	320.0	320.0	-	336.0	353.0	371.0	390.0
Total Activity 10005 - Direction and Administration		27,933.0	22,173.0	22,679.0	-	26,733.0	27,841.0	29,006.0	30,230.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 138 - Public Service Management and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11463 - Human Resource Policy and Planning

This activity supports the development and implementation of strategic human resource management policies, standards, systems, procedures and strategies.

21	Compensation of Employees	19,813.0	20,730.0	21,390.0	-	24,562.0	25,473.0	26,430.0	27,436.0
22	Travel Expenses and Subsistence	9,036.0	9,000.0	7,800.0	-	-	-	-	-
25	Use of Goods and Services	477.0	500.0	500.0	-	4,497.0	4,723.0	4,960.0	5,207.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	200.0	500.0	500.0	-	275.0	289.0	303.0	318.0
Total Activity 11463 - Human Resource Policy and Planning		29,526.0	30,730.0	30,270.0	-	29,334.0	30,485.0	31,693.0	32,961.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Description of Programme

This programme supports economic planning and Statistical services. It encompasses activities of the Planning Institute of Jamaica (PIOJ) and Statistical Institute of Jamaica (STATIN).

The PIOJ is the foremost planning agency of the government that seeks to inter alia, initiate and coordinate the development of policies, plans and programmes for the economic, financial, social, cultural and physical development of Jamaica. The mission of the STATIN is to provide relevant, timely and accurate statistical information and technical services, consistent with international standards; to national and international clients.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Socio-economic Planning	870,664.0	1,021,475.0	1,019,607.0	-	1,171,635.0	1,225,114.0	1,281,408.0	1,340,680.0
10005	Direction and Administration	308,815.0	346,346.0	350,926.0	-	440,209.0	460,454.0	481,763.0	504,195.0
10497	Survey of Living Conditions	9,000.0	31,972.0	1,972.0	-	29,771.0	31,260.0	32,823.0	34,464.0
10575	Civil Registration and Vital Statistics	4,180.0	6,049.0	6,049.0	-	14,590.0	15,320.0	16,086.0	16,891.0
10576	Vision 2030 Jamaica National Development Plan	45,474.0	52,462.0	52,462.0	-	73,030.0	76,682.0	80,517.0	84,542.0
10633	Technical Support Services	356,247.0	447,000.0	458,366.0	-	438,696.0	457,082.0	476,405.0	496,714.0
11520	Information and Communication Technology Services	97,695.0	96,500.0	97,518.0	-	105,094.0	110,558.0	116,368.0	122,554.0
11780	Support for National Poverty Reduction	21,340.0	20,396.0	28,164.0	-	47,924.0	50,321.0	52,837.0	55,481.0
19396	Support for Growth Inducement Programme	27,913.0	20,750.0	24,150.0	-	22,321.0	23,437.0	24,609.0	25,839.0
21	Statistical Services	995,977.0	2,083,209.0	1,629,040.0	-	3,625,285.0	1,245,044.0	1,313,134.0	1,386,862.0
10005	Direction and Administration	935,759.0	1,010,952.0	1,033,416.0	-	1,182,433.0	1,245,044.0	1,313,134.0	1,386,862.0
10497	Survey of Living Conditions	8,998.0	9,334.0	9,851.0	-	-	-	-	-
10565	Population and Housing Census	42,261.0	1,032,341.0	583,332.0	-	2,442,852.0	-	-	-
12324	Satellite Account Monitoring	-	30,582.0	2,441.0	-	-	-	-	-
19350	Support for Household Expenditure Survey	8,959.0	-	-	-	-	-	-	-
Total Programme 142 - Integrated Development Planning		1,866,641.0	3,104,684.0	2,648,647.0	-	4,796,920.0	2,470,158.0	2,594,542.0	2,727,542.0

Analysis of Expenditure									
21	Compensation of Employees	1,032,334.0	1,174,600.0	1,208,145.0	-	1,524,362.0	1,353,979.0	1,409,873.0	1,468,631.0
22	Travel Expenses and Subsistence	206,821.0	282,163.0	282,163.0	-	177,103.0	53,750.0	53,750.0	53,750.0
23	Rental of Property and Machinery	115,584.0	132,340.0	132,340.0	-	158,888.0	154,919.0	178,157.0	204,880.0
24	Utilities and Communication Services	109,462.0	123,394.0	127,594.0	-	398,910.0	108,514.0	113,939.0	119,637.0
25	Use of Goods and Services	351,345.0	910,919.0	553,583.0	-	2,342,354.0	720,679.0	756,715.0	794,556.0
27	Grants, Contributions and Subsidies	131.0	2,000.0	11,240.0	-	2,000.0	2,100.0	2,205.0	2,315.0
29	Awards and Social Assistance	4,000.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	46,964.0	476,768.0	331,082.0	-	190,803.0	73,717.0	77,403.0	81,273.0
Total Programme 142 - Integrated Development Planning		1,866,641.0	3,104,684.0	2,648,647.0	-	4,796,920.0	2,470,158.0	2,594,542.0	2,727,542.0

Sub Programme 20 - Socio-economic Planning

Activity 10005 - Direction and Administration

This activity supports the overall direction and management of the Planning Institute of Jamaica including human resources management, accounting, financial management and other general office support services. Included in the provision is \$98.400m for the Community Renewal Programme.

21	Compensation of Employees	154,537.0	135,031.0	139,449.0	-	173,843.0	180,483.0	187,463.0	194,801.0
22	Travel Expenses and Subsistence	22,490.0	26,048.0	26,048.0	-	-	-	-	-
23	Rental of Property and Machinery	120.0	2,472.0	2,472.0	-	2,839.0	3,265.0	3,755.0	4,318.0
24	Utilities and Communication Services	29,730.0	38,569.0	42,769.0	-	39,000.0	40,950.0	42,998.0	45,148.0
25	Use of Goods and Services	98,073.0	131,976.0	127,776.0	-	209,167.0	219,628.0	230,613.0	242,147.0
27	Grants, Contributions and Subsidies	-	-	162.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,865.0	12,250.0	12,250.0	-	15,360.0	16,128.0	16,934.0	17,781.0
Total Activity 10005 - Direction and Administration		308,815.0	346,346.0	350,926.0	-	440,209.0	460,454.0	481,763.0	504,195.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10497 - Survey of Living Conditions

This activity supports the preparation and publication of the Jamaica Survey of Living Conditions (JSLC), a joint publication of the PIOJ and the Statistical Institute of Jamaica (STATIN).

25	Use of Goods and Services	9,000.0	31,972.0	1,972.0	-	29,771.0	31,260.0	32,823.0	34,464.0
Total Activity 10497 - Survey of Living Conditions		9,000.0	31,972.0	1,972.0	-	29,771.0	31,260.0	32,823.0	34,464.0

Activity 10575 - Civil Registration and Vital Statistics

This activity supports the operations of the Secretariat for Vital Statistics Commission.

25	Use of Goods and Services	4,049.0	4,049.0	4,049.0	-	12,590.0	13,220.0	13,881.0	14,576.0
27	Grants, Contributions and Subsidies	131.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,315.0
Total Activity 10575 - Civil Registration and Vital Statistics		4,180.0	6,049.0	6,049.0	-	14,590.0	15,320.0	16,086.0	16,891.0

Activity 10576 - Vision 2030 Jamaica National Development Plan

This activity supports costs related to the continued work of the Vision 2030 Jamaica National Development Plan (JNDP) Project.

24	Utilities and Communication Services	1,367.0	2,000.0	2,000.0	-	1,013.0	1,063.0	1,116.0	1,172.0
25	Use of Goods and Services	44,107.0	50,000.0	50,000.0	-	71,617.0	75,199.0	78,960.0	82,907.0
32	Fixed Assets (Capital Goods)	-	462.0	462.0	-	400.0	420.0	441.0	463.0
Total Activity 10576 - Vision 2030 Jamaica National Development Plan		45,474.0	52,462.0	52,462.0	-	73,030.0	76,682.0	80,517.0	84,542.0

Activity 10633 - Technical Support Services

This activity supports the work of professional and technical officers involved in planning and advising the government on socio-economic policy, preparing economic models for the guidance of policy makers, analyzing available data and reporting on economic performance.

21	Compensation of Employees	298,910.0	342,000.0	352,964.0	-	359,246.0	373,823.0	389,149.0	405,259.0
22	Travel Expenses and Subsistence	48,823.0	50,000.0	50,000.0	-	3,292.0	3,292.0	3,292.0	3,292.0
25	Use of Goods and Services	8,514.0	55,000.0	55,000.0	-	76,158.0	79,967.0	83,964.0	88,163.0
27	Grants, Contributions and Subsidies	-	-	402.0	-	-	-	-	-
Total Activity 10633 - Technical Support Services		356,247.0	447,000.0	458,366.0	-	438,696.0	457,082.0	476,405.0	496,714.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11520 - Information and Communication Technology Services

This activity supports the operation and maintenance of the Planning Institute of Jamaica's (PIOJ) computer systems.

21	Compensation of Employees	28,127.0	30,000.0	30,982.0	-	23,207.0	24,089.0	25,017.0	25,993.0
22	Travel Expenses and Subsistence	4,905.0	6,172.0	6,172.0	-	-	-	-	-
23	Rental of Property and Machinery	-	4,860.0	4,860.0	-	4,860.0	5,589.0	6,427.0	7,391.0
24	Utilities and Communication Services	12,870.0	5,468.0	5,468.0	-	5,604.0	5,884.0	6,178.0	6,487.0
25	Use of Goods and Services	25,677.0	30,000.0	30,000.0	-	52,436.0	55,059.0	57,812.0	60,703.0
27	Grants, Contributions and Subsidies	-	-	36.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	26,116.0	20,000.0	20,000.0	-	18,987.0	19,937.0	20,934.0	21,980.0
Total Activity 11520 - Information and Communication Technology Services		97,695.0	96,500.0	97,518.0	-	105,094.0	110,558.0	116,368.0	122,554.0

Activity 11780 - Support for National Poverty Reduction

This activity supports the administrative costs of the National Poverty Reduction Secretariat.

24	Utilities and Communication Services	560.0	60.0	60.0	-	400.0	420.0	441.0	464.0
25	Use of Goods and Services	20,780.0	20,336.0	28,104.0	-	47,524.0	49,901.0	52,396.0	55,017.0
Total Activity 11780 - Support for National Poverty Reduction		21,340.0	20,396.0	28,164.0	-	47,924.0	50,321.0	52,837.0	55,481.0

Activity 19396 - Support for Growth Inducement Programme

This activity supports the facilitation of research and analysis to inform government policy and initiatives directly related to economic growth; development of strategies to eliminate impediments to growth; development and implementation of accompanying, monitoring and evaluation frameworks for various growth initiatives.

25	Use of Goods and Services	27,913.0	20,000.0	23,400.0	-	21,933.0	23,030.0	24,182.0	25,391.0
32	Fixed Assets (Capital Goods)	-	750.0	750.0	-	388.0	407.0	427.0	448.0
Total Activity 19396 - Support for Growth Inducement Programme		27,913.0	20,750.0	24,150.0	-	22,321.0	23,437.0	24,609.0	25,839.0

Sub Programme 21 - Statistical Services

Activity 10005 - Direction and Administration

This activity supports the overall operations of the Statistical Institute of Jamaica (STATIN).

21	Compensation of Employees	531,479.0	577,555.0	592,539.0	-	744,516.0	775,584.0	808,244.0	842,578.0
22	Travel Expenses and Subsistence	119,432.0	140,000.0	140,000.0	-	50,458.0	50,458.0	50,458.0	50,458.0
23	Rental of Property and Machinery	115,464.0	120,500.0	120,500.0	-	127,013.0	146,065.0	167,975.0	193,171.0
24	Utilities and Communication Services	64,935.0	56,600.0	56,600.0	-	57,330.0	60,197.0	63,206.0	66,366.0
25	Use of Goods and Services	93,466.0	83,797.0	83,797.0	-	165,546.0	173,415.0	182,084.0	191,188.0
27	Grants, Contributions and Subsidies	-	-	7,480.0	-	-	-	-	-
29	Awards and Social Assistance	4,000.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	6,983.0	30,000.0	30,000.0	-	35,070.0	36,825.0	38,667.0	40,601.0
Total Activity 10005 - Direction and Administration		935,759.0	1,010,952.0	1,033,416.0	-	1,182,433.0	1,245,044.0	1,313,134.0	1,386,862.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10565 - Population and Housing Census

This activity supports the administration of the upcoming Population and Housing Census.

21	Compensation of Employees	10,226.0	85,615.0	87,356.0	-	223,550.0	-	-	-
22	Travel Expenses and Subsistence	8,491.0	59,048.0	59,048.0	-	123,353.0	-	-	-
23	Rental of Property and Machinery	-	4,508.0	4,508.0	-	24,176.0	-	-	-
24	Utilities and Communication Services	-	20,697.0	20,697.0	-	295,563.0	-	-	-
25	Use of Goods and Services	13,544.0	452,567.0	143,263.0	-	1,655,612.0	-	-	-
27	Grants, Contributions and Subsidies	-	-	840.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	409,906.0	267,620.0	-	120,598.0	-	-	-
Total Activity 10565 - Population and Housing Census		42,261.0	1,032,341.0	583,332.0	-	2,442,852.0	-	-	-



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	-	-	-	-	718,671.0	212,682.0	198,853.0	178,890.0
10098 Pre-Investment Planning	-	-	-	-	21,000.0	22,051.0	23,154.0	24,312.0
10205 Rehabilitation and Maintenance Works	-	-	-	-	640,350.0	130,444.0	112,503.0	88,222.0
10429 Printing and Publications	-	-	-	-	46,821.0	49,162.0	51,620.0	54,201.0
10475 Financial Management Information Systems Infrastructure Support	-	-	-	-	10,500.0	11,025.0	11,576.0	12,155.0
Total Programme 001 - Executive Direction and Administration	-	-	-	-	718,671.0	212,682.0	198,853.0	178,890.0

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	278,946.0	156,821.0	150,199.0	142,803.0
27 Grants, Contributions and Subsidies	-	-	-	-	329,100.0	2,205.0	2,315.0	2,431.0
32 Fixed Assets (Capital Goods)	-	-	-	-	110,625.0	53,656.0	46,339.0	33,656.0
Total Programme 001 - Executive Direction and Administration	-	-	-	-	718,671.0	212,682.0	198,853.0	178,890.0

Sub Programme 01 - Central Administration

Activity 10098 - Pre-Investment Planning

This activity supports the planning, design and proposal development of the following public investment project:

- National Policy and Plan Action on International Migration and Development - **\$21.0m**

25 Use of Goods and Services	-	-	-	-	21,000.0	22,051.0	23,154.0	24,312.0
Total Activity 10098 - Pre-Investment Planning	-	-	-	-	21,000.0	22,051.0	23,154.0	24,312.0

Activity 10205 - Rehabilitation and Maintenance Works

The activity supports the cost of maintaining the offices of the Ministry of Finance and the Public Service, the Jamaica Conference Centre and provides a grant to the Civil Service Association of Jamaica to assist with the maintenance of its headquarters at Jacisera Park. The breakout is as follows:

The Ministry of Finance and the Public Services	311,250.0
The Jamaica Conference Centre	327,000.0
Civil Service Association of Jamaica	2,100.0
Total	640,350.0

25 Use of Goods and Services	-	-	-	-	200,625.0	74,583.0	63,849.0	52,135.0
27 Grants, Contributions and Subsidies	-	-	-	-	329,100.0	2,205.0	2,315.0	2,431.0
32 Fixed Assets (Capital Goods)	-	-	-	-	110,625.0	53,656.0	46,339.0	33,656.0
Total Activity 10205 - Rehabilitation and Maintenance Works	-	-	-	-	640,350.0	130,444.0	112,503.0	88,222.0

Activity 10429 - Printing and Publications

This activity supports the cost of printing the Jamaica Gazette and other periodic government publications.

25 Use of Goods and Services	-	-	-	-	46,821.0	49,162.0	51,620.0	54,201.0
Total Activity 10429 - Printing and Publications	-	-	-	-	46,821.0	49,162.0	51,620.0	54,201.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10475 - Financial Management Information Systems Infrastructure Support

This activity supports the cost for maintenance and upgrading of the Financial Management and Accounting System in Ministries and Departments.

25	Use of Goods and Services	-	-	-	-	10,500.0	11,025.0	11,576.0	12,155.0
Total Activity 10475 - Financial Management Information Systems Infrastructure Support		-	-	-	-	10,500.0	11,025.0	11,576.0	12,155.0



2022-2023 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service

Budget 1 - Recurrent

Function 01 - General Public Services

SubFunction 99 - Other General Public Services

Programme 144 - Promotion of the Integrity of Contracts and Licenses

Description of Programme

The Public Procurement Commission enables public procurement by advancing Jamaica's productivity and competitiveness by:

- Registering and classifying contractors who are desirous of tendering on Government contracts;
- Examining applications for the award of government contracts;
- Reviewing, approving and/or overseeing the award of government contracts within the specified limits; and
- Making recommendations to Cabinet for improving the efficiency of the procedures for the granting and implementation of Government contracts.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Monitoring of Government Contracts, Licenses and Permits	-	-	-	-	360,000.0	367,444.0	382,625.0	397,806.0
10005 Direction and Administration	-	-	-	-	360,000.0	367,444.0	382,625.0	397,806.0
Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	-	-	-	-	360,000.0	367,444.0	382,625.0	397,806.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	114,786.0	117,655.0	120,597.0	123,539.0
22	Travel Expenses and Subsistence	-	-	-	-	43,658.0	45,797.0	48,041.0	50,285.0
23	Rental of Property and Machinery	-	-	-	-	41,538.0	43,574.0	45,709.0	47,844.0
24	Utilities and Communication Services	-	-	-	-	6,529.0	6,849.0	7,184.0	7,519.0
25	Use of Goods and Services	-	-	-	-	134,099.0	140,670.0	147,563.0	154,456.0
28	Retirement Benefits	-	-	-	-	3,974.0	4,169.0	4,373.0	4,577.0
32	Fixed Assets (Capital Goods)	-	-	-	-	15,416.0	8,730.0	9,158.0	9,586.0
Total Programme 144 - Promotion of the Integrity of Contracts and Licenses		-	-	-	-	360,000.0	367,444.0	382,625.0	397,806.0

Sub Programme 20 - Monitoring of Government Contracts, Licenses and Permits

Activity 10005 - Direction and Administration

This activity supports the operational cost of the Commission to monitor government contracts, licenses and permits.

21	Compensation of Employees	-	-	-	-	114,786.0	117,655.0	120,597.0	123,539.0
22	Travel Expenses and Subsistence	-	-	-	-	43,658.0	45,797.0	48,041.0	50,285.0
23	Rental of Property and Machinery	-	-	-	-	41,538.0	43,574.0	45,709.0	47,844.0
24	Utilities and Communication Services	-	-	-	-	6,529.0	6,849.0	7,184.0	7,519.0
25	Use of Goods and Services	-	-	-	-	134,099.0	140,670.0	147,563.0	154,456.0
28	Retirement Benefits	-	-	-	-	3,974.0	4,169.0	4,373.0	4,577.0
32	Fixed Assets (Capital Goods)	-	-	-	-	15,416.0	8,730.0	9,158.0	9,586.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	360,000.0	367,444.0	382,625.0	397,806.0



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Finance and the Public Service provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2022/2023

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	924,238.0	1,131,824.0	1,039,574.0	-	353,055.0	285,000.0	-	-
02 137 Management of Public Finances	924,238.0	1,131,824.0	1,039,574.0	-	353,055.0	285,000.0	-	-
05 Economic Planning and Statistical Services	1,077,875.0	785,697.0	898,379.0	-	663,822.0	950,000.0	630,000.0	-
05 142 Integrated Development Planning	1,077,875.0	785,697.0	898,379.0	-	663,822.0	950,000.0	630,000.0	-
06 Public Works	28,000.0	-	-	-	-	-	-	-
06 137 Management of Public Finances	28,000.0	-	-	-	-	-	-	-
99 Other General Public Services	1,312,789.0	10,098,162.0	2,013,662.0	-	7,603,835.0	25,447,362.0	61,350,217.0	78,265,746.0
99 137 Management of Public Finances	1,312,789.0	10,098,162.0	2,013,662.0	-	7,603,835.0	25,447,362.0	61,350,217.0	78,265,746.0
Total Function 01 - General Public Services	3,342,902.0	12,015,683.0	3,951,615.0	-	8,620,712.0	26,682,362.0	61,980,217.0	78,265,746.0
Function 05 - Environmental Protection and Conservation								
99 Other Environmental Protection and Conservation	85,251.0	400,000.0	235,000.0	-	396,248.0	275,000.0	360,000.0	210,000.0
99 142 Integrated Development Planning	85,251.0	400,000.0	235,000.0	-	396,248.0	275,000.0	360,000.0	210,000.0
Total Function 05 - Environmental Protection and Conservation	85,251.0	400,000.0	235,000.0	-	396,248.0	275,000.0	360,000.0	210,000.0
Total Budget 6 - Capital	3,428,153.0	12,415,683.0	4,186,615.0	-	9,016,960.0	26,957,362.0	62,340,217.0	78,475,746.0

Analysis of Expenditure								
21	Compensation of Employees	7,177.0	7,607.0	7,607.0	-	8,526.0	6,882.0	-
22	Travel Expenses and Subsistence	600.0	200.0	200.0	-	-	-	-
23	Rental of Property and Machinery	54,090.0	53,105.0	57,305.0	-	47,667.0	15,347.0	-
24	Utilities and Communication Services	23,842.0	47,750.0	47,750.0	-	19,005.0	8,654.0	-
25	Use of Goods and Services	2,418,119.0	10,849,290.0	2,822,751.0	-	7,642,464.0	25,637,060.0	62,140,217.0
27	Grants, Contributions and Subsidies	86,220.0	48,115.0	48,115.0	-	35,990.0	-	-
32	Fixed Assets (Capital Goods)	838,105.0	1,409,616.0	1,202,887.0	-	1,263,308.0	1,289,419.0	200,000.0
	Total Budget 6 - Capital	3,428,153.0	12,415,683.0	4,186,615.0	-	9,016,960.0	26,957,362.0	62,340,217.0



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the
Public Service

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Contingency Provision	21686	5,317,137.00	Government of Jamaica
PPCR Phase II - Improving Climate Data and Information Management	29394	43,322.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	29399	253,495.00	Government of Jamaica
			Adaptation Fund (AF)
Jamaica Foundations for Competiveness and Growth	29462	290,500.00	International Bank for Reconstruction and Development (IBRD)
Strategic Public Sector Transformation Project	29463	353,055.00	Government of Jamaica
Public Sector Transformation Implementation Project	29536	2,286,698.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
A Jamaican Path from Hills to Ocean Project	29571	142,753.00	Government of Jamaica
			European Union
Jamaica Business Environment Reforms Project	29572	330,000.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Total		9,016,960.00	



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
25 Central Fiscal Support	924,238.0	1,131,824.0	1,039,574.0	-	353,055.0	285,000.0	-	-
25 29463 Strategic Public Sector Transformation Project	899,738.0	1,131,824.0	1,031,824.0	-	353,055.0	285,000.0	-	-
25 29478 Public Sector Transformation - Support the MOFP Transformation Programme	14,500.0	-	-	-	-	-	-	-
25 29531 Strengthening the Institutional Capacity of Financial Services Commission (TC)	10,000.0	-	7,750.0	-	-	-	-	-
Total Programme 137 - Management of Public Finances	924,238.0	1,131,824.0	1,039,574.0	-	353,055.0	285,000.0	-	-

Analysis of Expenditure								
21 Compensation of Employees	7,177.0	7,607.0	7,607.0	-	8,526.0	6,882.0	-	-
24 Utilities and Communication Services	2,728.0	13,734.0	13,734.0	-	2,841.0	2,293.0	-	-
25 Use of Goods and Services	694,699.0	698,483.0	656,233.0	-	325,048.0	262,392.0	-	-
32 Fixed Assets (Capital Goods)	219,634.0	412,000.0	362,000.0	-	16,640.0	13,433.0	-	-
Total Programme 137 - Management of Public Finances	924,238.0	1,131,824.0	1,039,574.0	-	353,055.0	285,000.0	-	-

Sub Programme 25 Central Fiscal Support

Project 29463 - Strategic Public Sector Transformation Project

21 Compensation of Employees	7,177.0	7,607.0	7,607.0	-	8,526.0	6,882.0	-	-
24 Utilities and Communication Services	2,728.0	13,734.0	13,734.0	-	2,841.0	2,293.0	-	-
25 Use of Goods and Services	670,199.0	698,483.0	648,483.0	-	325,048.0	262,392.0	-	-
32 Fixed Assets (Capital Goods)	219,634.0	412,000.0	362,000.0	-	16,640.0	13,433.0	-	-
Total Project 29463 - Strategic Public Sector Transformation Project	899,738.0	1,131,824.0	1,031,824.0	-	353,055.0	285,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Strategic Public Sector Transformation Project

2. IMPLEMENTING AGENCY Ministry of Finance and the Public Service

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and Development (IBRD)

8406-JM

Inter-American Development Bank (IDB) or (IADB)

Department for International Development (DFID)

TFOA1633-JM

4. OBJECTIVES OF THE PROJECT

To strengthen public resource management and support selected public sector institutions in facilitating a more enabling environment for private sector growth.

5. ORIGINAL DURATION August, 2014 - September, 2020

FURTHER EXTENSION

September, 2020 - December, 2021
January, 2022 - December, 2023



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	
Total	
(2) External Component	
IBRD - Loan	3,944,906.00
IADB - Grant	
DFID - Grant	297,558.00
Total	4,242,464.00
Total (1) + (2)	4,242,464.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	1,198,198.00
Total	1,198,198.00
(2) External Component	
IBRD - Loan	3,944,906.00
IADB - Grant	34,500.00
DFID - Grant	297,558.00
Total	4,276,964.00
Total (1) + (2)	5,475,162.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Public Investment Management System

- To implement a system that provides a common framework for the preparation, appraisal, approval and management of all public investments in Jamaica, irrespective of the funding or procurement and implementation modalities.

Component 2: Strengthening the Budget Preparation Process and Results Based Budgeting

- Link budgeting with government policy priorities through a gradual transition from annual expenditure planning to medium-term results-based expenditure.
- Establish a formal participatory budgeting process through participating budgeting thematic meetings (including citizens, NGO's, universities and business representatives etc).

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Institutionalize the process of behavior change to support new policy processes and provide Just-In-Time Technical Assistance to take into account ad hoc needs of the government and to effectively take advantage of opportunities of intervention when they arise, enabling a bridge to policy and implementation gaps.

Component 4: Modernizing of the Accountant's General Department

- Develop and improve the conceptual model of the treasury single account and general ledger capabilities, as well as provide training to build the treasury capacity in cash forecasting and management.

Component 5: Fostering Industrial and Trade Facilitation Bureau of Standards Jamaica

- Enhance testing and certification procedures to ensure compliance with international and regional trade agreement standards to include WTO, TBT and the CROSQ standards. Also, Service Orientation improvement for the NCRA's services.



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	407,033.00
(2) External Component	4,218,852.00
(3) Total	4,625,885.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 (in thousands of J\$)

4,348,892.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

Component 1: Strengthening the Public Investment Management System

- Completed the institutionalization of the functions of PIMSEC through the creation of Public Investment Appraisal Branch (PIAB) in the Public Expenditure Division;
- PIMIS Pre-investment Module completed;
- Proposals/Business Plans completed for two MDAs through the Pre-investment and Evaluation Funding (PIEF).

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Published the FY2021/22 Citizens' Guide to the National Budget;
- Completed the preparation of Jamaica's first Open Government Partnership National Action Plan.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Graduated 88 persons under the Public Sector Senior Leadership Development training programme;
- Reduced the backlog of audits for the Auditor General's Department;
- Facilitated the training of senior managers via the Public Sector Learning Framework;
- Supported the automation of some 11 business processes for selected entities through the Electronic Content Management System (ECMS); and
- Provided support for the rationalization of two Public Bodies.

Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Completed the draft legislation for the National Compliance and Regulatory Authority (NCRA);
- Retrofitted/upgraded BSJ's Force and Pressure, Volume and Flow, and Time and Frequency metrology laboratories;
- Supported the implementation of ISO management system standards within some 15 MDAs as provided by the National Quality Policy

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

Component 1: Strengthening the Public Investment Management System

- Support the rollout of the Public Investment Management Information System (PIMIS);
- Strengthen the regulatory and governance mechanisms for the PIMS;
- Commence the institutionalization of the PIMS training programme;
- Continue to strengthen Jamaica's Public Investment Map.

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Continue support for the Budget Preparation Process and Results-Based Budgeting;
- Support the execution of the OGP National Action Plan for Jamaica;
- Support the publication of the Citizen's Guide to the Budget.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Continue to support the development of the Public Sector Learning Framework;
- Continue support for the Transformation Programme with MOFPS.



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	66,088.00	433,506.00	383,506.00	353,055.00	285,000.00	-	-
Total	66,088.00	433,506.00	383,506.00	353,055.00	285,000.00	-	-
2. External Component							
IBRD - Loan	833,650.00	698,318.00	648,318.00	-	-	-	-
Total	833,650.00	698,318.00	648,318.00	-	-	-	-
Total(1) + (2)	899,738.00	1,131,824.00	1,031,824.00	353,055.00	285,000.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
137 Management of Public Finances	25 Central Fiscal Support	353,055.00
Total		353,055.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	8,526.00
24 Utilities and Communication Services	2,841.00
25 Use of Goods and Services	325,048.00
32 Fixed Assets (Capital Goods)	16,640.00
Total	353,055.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Socio-economic Planning	1,077,875.0	785,697.0	898,379.0	-	663,822.0	950,000.0	630,000.0	-
20 29364 Development of National Policy and Plan of Action on International Migration and Development	41,937.0	-	-	-	-	-	-	-
20 29394 PPCR Phase II - Improving Climate Data and Information Management	451,235.0	95,920.0	187,548.0	-	43,322.0	-	-	-
20 29462 Jamaica Foundations for Competitiveness and Growth	550,863.0	650,000.0	550,000.0	-	290,500.0	-	-	-
20 29512 Technical Cooperation Facility VI (TCF VI)	33,840.0	39,777.0	110,831.0	-	-	-	-	-
20 29572 Jamaica Business Environment Reforms Project	-	-	50,000.0	-	330,000.0	950,000.0	630,000.0	-
Total Programme 142 - Integrated Development Planning	1,077,875.0	785,697.0	898,379.0	-	663,822.0	950,000.0	630,000.0	-

Analysis of Expenditure								
22 Travel Expenses and Subsistence	-	200.0	200.0	-	-	-	-	-
24 Utilities and Communication Services	100.0	100.0	100.0	-	-	-	-	-
25 Use of Goods and Services	584,355.0	569,596.0	649,257.0	-	552,610.0	440,000.0	630,000.0	-
27 Grants, Contributions and Subsidies	86,220.0	48,115.0	48,115.0	-	35,990.0	-	-	-
32 Fixed Assets (Capital Goods)	407,200.0	167,686.0	200,707.0	-	75,222.0	510,000.0	-	-
Total Programme 142 - Integrated Development Planning	1,077,875.0	785,697.0	898,379.0	-	663,822.0	950,000.0	630,000.0	-

Sub Programme 20 Socio-economic Planning

Project 29394 - PPCR Phase II - Improving Climate Data and Information Management

24 Utilities and Communication Services	100.0	100.0	100.0	-	-	-	-	-
25 Use of Goods and Services	87,285.0	50,200.0	108,807.0	-	17,682.0	-	-	-
32 Fixed Assets (Capital Goods)	363,850.0	45,620.0	78,641.0	-	25,640.0	-	-	-
Total Project 29394 - PPCR Phase II - Improving Climate Data and Information Management	451,235.0	95,920.0	187,548.0	-	43,322.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** PPCR Phase II - Improving Climate Data and Information Management
- IMPLEMENTING AGENCY** Ministry of Finance and the Public Service
- FUNDING AGENCY** PROJECT AGREEMENT NO
International Bank for Reconstruction and Development (IBRD) TFA0A0433
- OBJECTIVES OF THE PROJECT**
Improve the quality and use of climate related data for effective planning and action at local and national levels.
- ORIGINAL DURATION** April, 2013 - September, 2015
FURTHER EXTENSION October, 2015 - April, 2021
May, 2021 - April, 2022
May, 2022 - August, 2022



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
IBRD - Grant	782,000.00
Total	782,000.00
Total (1) + (2)	782,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Hydro and agro-meteorological equipment and spare parts for Meteorological Services, Water Resources Authority, and Rural Agricultural Development Authority procured and installed;
- Doppler Weather Radar procured and installed;
- Sea level monitoring station- procured and installed;
- Capacity building of staff of MSJ, WRA and RADA;
- Improved climate data information platform;
- Implementation of Climate change education and awareness, and behaviour change campaigns;
- National sectoral vulnerability assessments conducted;
- Vulnerability assessment of the health sector and development of costed plan to make it climate proof.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	633,328.00
(3) Total	633,328.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

725,118.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Thirty-five (35) Automatic Weather Stations installed by the Meteorological Service Jamaica (MSJ) to capture rainfall data;
- Sea level tide gauge installed at the Montego Bay Pier;
- Development of Real Time Data Hydro-Met System installed by Water Resources Authority (WRA);
- Modern water monitoring equipment procured for the WRA for effective data collection including: Surface water; velocity radars and Conductivity, Temperature and Depth (CTD) divers for ground water monitoring;
- Produced and disseminated the 2015 State of Jamaica Climate Report (SOJC);
- Installed and commissioned the standby generators for the MSJ and WRA;
- Thirty Two (32) Soil Moisture Probes installed by the WRA;
- Technical capacity of the WRA to monitor and operate hydro-met system strengthened;
- Improved the technical capacity of MSJ to set-up, install, and maintain automatic weather station;
- Behavior Change and Public Education Campaign commenced through tradition and social media;
- Two Hundred (200) persons trained under the project, inclusive of 119 Automatic Weather Station partners and Rain Gauge operators;
- Business plan and gap assessment in the forecasting process completed for the MSJ;
- Establishment of Water -monitoring Situation Room at WRA;
- MSJ Radar Station refurbished;
- MSJ data recovered and infilled;
- WRA technical capacity significantly improved to monitor and operate hydro-met system due to training received from Stevens Water Monitoring Inc;
- Improvements in technical capacity of MSJ to set-up, install, and maintain AWS as a result of training by advisory services consultant;
- Contracting of Public Education Officer stationed at the Climate Change Division (CCD); and
- Vulnerability Assessment for the Health Sector Produced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

- Complete ten (10) climate smart interventions for Ministry of Health and Wellness;
- Train MSJ, WRA and RADA officers in the use of Radar Data and Products;
- Develop early warning message for six (6) vulnerable groups.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	-	4,977.00	-	-	-
Total	-	-	-	4,977.00	-	-	-
2. External Component							
IBRD - Grant	451,235.00	95,920.00	187,548.00	38,345.00	-	-	-
Total	451,235.00	95,920.00	187,548.00	38,345.00	-	-	-
Total(1) + (2)	451,235.00	95,920.00	187,548.00	43,322.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
142 Integrated Development Planning	20 Socio-economic Planning	43,322.00
Total		43,322.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
24 Utilities and Communication Services	-
25 Use of Goods and Services	17,682.00
32 Fixed Assets (Capital Goods)	25,640.00
Total	43,322.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29462 - Jamaica Foundations for Competiveness and Growth								
25 Use of Goods and Services	421,293.0	479,819.0	379,819.0	-	254,510.0	-	-	-
27 Grants, Contributions and Subsidies	86,220.0	48,115.0	48,115.0	-	35,990.0	-	-	-
32 Fixed Assets (Capital Goods)	43,350.0	122,066.0	122,066.0	-	-	-	-	-
Total Project 29462 - Jamaica Foundations for Competiveness and Growth	550,863.0	650,000.0	550,000.0	-	290,500.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Jamaica Foundations for Competiveness and Growth
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
Ministry of Industry, Investment and Commerce
Jamaica Promotions Corporation
Development Bank of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO

International Bank for Reconstruction and Development (IBRD)

8408-JM

4. OBJECTIVES OF THE PROJECT

To strengthen the business environment in Jamaica for private sector investment through:

- Enhancing competition in the business environment;
- Facilitating strategic private investments;
- Strengthening SME capabilities;
- Financing policy and societal learning through project implementation and monitoring and evaluation (M&E).

5. ORIGINAL DURATION September, 2014 - June, 2020

FURTHER EXTENSION July, 2020 - June, 2022
July, 2022 - March, 2024

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	5,500,000.00
Total	5,500,000.00
Total (1) + (2)	5,500,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1- Enhancing competition in the business environment

- This component will provide technical assistance and implementation support to address critical business competition and regulatory issues that constraints a firm's entry, operation and expansion, and efficient trade and logistics operations.

Component 2: Facilitating large-scale private investments



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

- This component will finance feasibility and other related studies and technical assistance through the Development Bank of Jamaica (DBJ) and the Planning Institute of Jamaica (PIOJ) to enable the government to prepare for and close investment transactions with private sector participation in a way that enables transformational growth impacts.

Component 3: Supporting Small and Medium-size Enterprises (SMEs)

- This component will fund an ecosystem approach implemented by the DBJ in which a combination of value chain learning and skills upgrading, and finance are provided to Small and Medium-size Enterprises (SMEs).

Component 4: Learning through project implementation and monitoring & evaluation (M&E)

- This component will support the capacity of the PIOJ to manage project activities, monitor and evaluate the project. This will include evaluation of the impact of the skills upgrading and the loan component on SMEs, support to STATIN and the Jamaica Productivity Centre.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	4,772,553.00
(3) Total	4,772,553.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 5,725,348.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Grants totalling J\$421.0 million disbursed to over 370 MSME's in 18 supply chains;
- Disbursed to 140 SMEs a total of 155 loans amounting to J\$2.556 Billion;
- The Logistics Hub Initiative (LHI) Market Analysis and Master Plan completed and accepted by Cabinet;
- The National Investment Policy completed and Green Paper tabled;
- Feasibility studies completed - Caymanas Special Economic Zone (CSEZ), The Jamaica Ship Registry, and use of unclaimed funds for MSME development;
- Established the AGC Commercial Taskforce, facilitating direct mobilization of US\$171.5 million in divestments;
- Jamaica Survey of Establishments (JSE) completed and results disseminated;
- Completed configuration and customization of Jamaica Development Applications Portal;
- Completed and presented seven (7) limestone value added products profiles to potential investors and stakeholders in Jamaica's Limestone Industry, through Value Chain Development Study;
- Business Case Report & Financial Assessment of PPP Models for Northern Parishes Non-Revenue Water Reduction Programme finalized; and
- The organisational development review of the EXIM Bank completed;
- Completed transaction advisor services for the implementation of the School Solar PV Pilot Project;
- Completed implementation plan for Redevelopment of Downtown Kingston Market and Commercial District.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete implementation of Enterprise Content Management System at Fair Trading Commission (and Consumer Affairs Commission);
- Digitize the National Land Agency Land Titling Records;
- Continue processing National Business Portal - Development of IT Platform;
- Develop an Implementation Plan for Jamaica's National Consumer Protection and Welfare Policy;
- Facilitate ten (10) commercial applications via the Jamaica Development Application Portal;
- Channel twelve (12) investment applications through the Investment Portal.



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	550,863.00	650,000.00	550,000.00	290,500.00	-	-	-
Total	550,863.00	650,000.00	550,000.00	290,500.00	-	-	-
Total(1) + (2)	550,863.00	650,000.00	550,000.00	290,500.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
142 Integrated Development Planning	20 Socio-economic Planning	290,500.00
Total		290,500.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	254,510.00
27 Grants, Contributions and Subsidies	35,990.00
32 Fixed Assets (Capital Goods)	-
Total	290,500.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29572 - Jamaica Business Environment Reforms Project								
25 Use of Goods and Services	-	-	50,000.0	-	280,418.0	440,000.0	630,000.0	-
32 Fixed Assets (Capital Goods)	-	-	-	-	49,582.0	510,000.0	-	-
Total Project 29572 - Jamaica Business Environment Reforms Project	-	-	50,000.0	-	330,000.0	950,000.0	630,000.0	-

PROJECT SUMMARY

- PROJECT TITLE**
Jamaica Business Environment Reforms Project
- IMPLEMENTING AGENCY**
Planning Institute of Jamaica
Ministry of Industry, Investment and Commerce
Jamaica Promotions Corporation
Development Bank of Jamaica

- FUNDING AGENCY**
PROJECT AGREEMENT NO

Government of Jamaica

9203-JM

International Bank for Reconstruction and Development (IBRD)

9203-JM

- OBJECTIVES OF THE PROJECT**

To strengthen the business environment in Jamaica for private sector investment through:

- Enhancing competition in the business environment
- Project implementation, monitoring and evaluation

- ORIGINAL DURATION**
October, 2021 - December, 2023

- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component

GOJ 775,000.00

Total 775,000.00

(2) External Component

IBRD - Loan 1,550,000.00

Total 1,550,000.00

Total (1) + (2) 2,325,000.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

Component 1: Enhancing Competition in the Business Environment

This component will provide technical assistance and implementation support to address critical business competition and regulatory issues that constraint a firm's entry, operation and expansion, and efficient trade and logistics operations.

Component 4: Project Implementation Monitoring & Evaluation

This component will: Support the capacity of the PIOJ to manage project activities, monitor and evaluate the project. This will include evaluation of the impact of the skills upgrading and the loan component on SMEs, support to STATIN and the Jamaica Productivity Centre; Implement a public relations programme to help garner public support for GOJ productivity and growth agenda.



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Develop recommendations for Legislative Amendments for Local Improvement Act (LIA) (Drafting Instructions);
- Develop a National Supply Chain and Market Penetration Strategy (NSCMPS);
- Commence the Development of Building Codes for Bureau of Standards Jamaica (BSJ) ;
- Draft Green Paper for a Business Linkages Policy;
- Draft instructions related to BRA Umbrella Legislation, LIA ;
- Commence National Investment Policy - GoJ Land Bank Phase I;
- Develop an interactive and comprehensive online platform for Laws of Jamaica;
- Procure servers for GER Online Platform, Mediation Platform, JLIP and NBP;
- Develop BRA Enterprise Risk Management Framework and Inspection Protocols ;
- Commence Investment Climate Reform Advisory services;
- Develop National Services Policy;
- Commence Communication/PR Programme in support of Investment Climate Reform;
- Development of a National Supply Chain and Market Penetration Strategy (NSCMPS);
- Technical Advisory Assistance In support of Business Climate Reform;
- Implementation of Mediation Framework and Action Plan;
- Upgrade National Geospatial Data Repository.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	20,000.00	133,290.00	300,000.00	230,000.00	-
Total	-	-	20,000.00	133,290.00	300,000.00	230,000.00	-
2. External Component							
IBRD - Loan	-	-	-	196,710.00	650,000.00	400,000.00	-
IBRD - Grant	-	-	30,000.00	-	-	-	-
Total	-	-	30,000.00	196,710.00	650,000.00	400,000.00	-
Total(1) + (2)	-	-	50,000.00	330,000.00	950,000.00	630,000.00	-



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
142 Integrated Development Planning	20 Socio-economic Planning	330,000.00
Total		330,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	280,418.00
32 Fixed Assets (Capital Goods)	49,582.00
Total	330,000.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 137 - Management of Public Finances

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
25	Central Fiscal Support	28,000.0	-	-	-	-	-	-	-
25	20591 Construction of Tax Offices	28,000.0	-	-	-	-	-	-	-
Total Programme 137 - Management of Public Finances		28,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	28,000.0	-	-	-	-	-	-	-
Total Programme 137 - Management of Public Finances		28,000.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
25	Central Fiscal Support	1,312,789.0	10,098,162.0	2,013,662.0	-	7,603,835.0	25,447,362.0	61,350,217.0	78,265,746.0
25	21686 Contingency Provision	-	8,000,000.0	-	-	5,317,137.0	23,847,242.0	61,350,217.0	78,265,746.0
25	29478 Public Sector Transformation - Support the MOFP Transformation Programme	-	-	15,500.0	-	-	-	-	-
25	29536 Public Sector Transformation Implementation Project	1,312,789.0	2,098,162.0	1,998,162.0	-	2,286,698.0	1,600,120.0	-	-
Total Programme 137 - Management of Public Finances		1,312,789.0	10,098,162.0	2,013,662.0	-	7,603,835.0	25,447,362.0	61,350,217.0	78,265,746.0

Analysis of Expenditure									
23	Rental of Property and Machinery	54,090.0	53,105.0	57,305.0	-	47,667.0	15,347.0	-	-
24	Utilities and Communication Services	20,560.0	33,456.0	33,456.0	-	16,164.0	6,361.0	-	-
25	Use of Goods and Services	1,075,873.0	9,481,276.0	1,391,076.0	-	6,553,315.0	24,684,668.0	61,350,217.0	78,265,746.0
32	Fixed Assets (Capital Goods)	162,266.0	530,325.0	531,825.0	-	986,689.0	740,986.0	-	-
Total Programme 137 - Management of Public Finances		1,312,789.0	10,098,162.0	2,013,662.0	-	7,603,835.0	25,447,362.0	61,350,217.0	78,265,746.0

Sub Programme 25 Central Fiscal Support

Project 21686 - Contingency Provision

25	Use of Goods and Services	-	8,000,000.0	-	-	5,317,137.0	23,847,242.0	61,350,217.0	78,265,746.0
Total Project 21686 - Contingency Provision		-	8,000,000.0	-	-	5,317,137.0	23,847,242.0	61,350,217.0	78,265,746.0

PROJECT SUMMARY

- PROJECT TITLE** Contingency Provision
- IMPLEMENTING AGENCY** Ministry of Finance and the Public Service
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

The allocation will support new projects which are approved for implementation under the Public Investment Management System (PIMS).

- ORIGINAL DURATION** April, 2017 - March, 2022
- FURTHER EXTENSION** April, 2022 - March, 2026



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	1,321,710.00
Total	1,321,710.00
(2) External Component	
Total	-
Total (1) + (2)	1,321,710.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Contingency provision is allocated to support new project which are approved for implementation under the Public Investment Management System but are not yet on the budget.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

To provide budgetary support to new projects which are approved for implementation under the Public Investment Management System but have not received Cabinet approval at the tabling of the budget.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	8,000,000.00	-	5,317,137.00	23,847,242.00	61,350,217.00	78,265,746.00
Total	-	8,000,000.00	-	5,317,137.00	23,847,242.00	61,350,217.00	78,265,746.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	8,000,000.00	-	5,317,137.00	23,847,242.00	61,350,217.00	78,265,746.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
137	Management of Public Finances	25 Central Fiscal Support	5,317,137.00
Total			5,317,137.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	5,317,137.00
Total	5,317,137.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29536 - Public Sector Transformation Implementation Project								
23 Rental of Property and Machinery	54,090.0	53,105.0	57,305.0	-	47,667.0	15,347.0	-	-
24 Utilities and Communication Services	20,560.0	33,456.0	33,456.0	-	16,164.0	6,361.0	-	-
25 Use of Goods and Services	1,075,873.0	1,481,276.0	1,375,576.0	-	1,236,178.0	837,426.0	-	-
32 Fixed Assets (Capital Goods)	162,266.0	530,325.0	531,825.0	-	986,689.0	740,986.0	-	-
Total Project 29536 - Public Sector Transformation Implementation Project	1,312,789.0	2,098,162.0	1,998,162.0	-	2,286,698.0	1,600,120.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Public Sector Transformation Implementation Project

2. IMPLEMENTING AGENCY Ministry of Finance and the Public Service

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB)

JA-L1073 4374/OC-JA

4. OBJECTIVES OF THE PROJECT

To improve the delivery of public services in Jamaica through enhancing: (i) quality of transactional services; and (ii) efficiency in public spending.

5. ORIGINAL DURATION January, 2018 - January, 2024

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Consolidated Fund	250,000.00
Total	250,000.00

(2) External Component

IADB - Loan	6,250,000.00
Total	6,250,000.00
Total (1) + (2)	6,500,000.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Consolidated Fund	628,909.00
Total	628,909.00

(2) External Component

IADB - Loan	6,250,000.00
Total	6,250,000.00
Total (1) + (2)	6,878,909.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Modernize interventions in three prioritized Ministries (Child Protection and Family Services Agency, Fisheries Division, Passport; Immigration and Citizens Agency) to include organizational and process reengineering and ICT investments to improve service delivery;
- Upgrade Data Centre at EGov;
- Expand network connecting eGov Jamaica's data centre to all MDA's in the Kingston metropolitan area;
- Upskill and retrain public officers;
- Expand HR Management System, MyHR+ (85 MDAs);
- Implement an operation model for three (3) key shared corporate services for the public sector;
- Conduct a compensation review within the public sector;
- Strengthen Public Sector Transformation Implementation Unit (PSTIU).

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	285,597.00
(2) External Component	2,304,607.00
(3) Total	2,590,204.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 2,925,824.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Reviewed imports and export licenses and permits under 6 Border Regulating Agencies;
- Rolled out MyHR+ in 14 of 85 entities;
- Procured and distributed desktops (71) and laptops (56) to support the CPFSA;
- Procured ICT equipment to support the Jamaica Single Window for Trade; and
- Completed a market compensation survey and methodology developed for the compensation review;
- Completed two (2) upskilling activities;
- Acquired additional MyHR+ licenses;
- Implemented live stage of MyHR+ with 8 entities;
- Executed study tour for shared service to the UK;
- Completed 2 components of the Compensation Review;
- Launched and continue to execute public relations and communications campaign;
- Executed inaugural public sector debate competition;
- Acquired ICT tools and equipment for CPFSA;
- Commence the development of an ICT strategy for the CPFSA.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Fully establish shared office location for Execution Unit, MyHR+ and Shared Services teams with all supporting services and infrastructure in place;
- Launch pilot for HR Shared Services and Internal Audit;
- Develop technical specifications for Work Permit System;
- Develop technical specifications for Fisheries system;
- Procure Phase 1 of ICT hardware for Electronical Single Window Project;
- Complete data centre design and begin execution of GovNet implementation plan;
- Complete setup of Network Operations Centre;
- Execute re-training, upskilling workshops and debate competitions;
- Sign and start execution for follow-on MyHR+ implementation services contract;
- Continue implementation of shared services lines;
- Complete compensation review consultancy;
- Develop change management plan and begin implementation;
- Develop technical specs for PICA Customer Relationship Management System, publish tender and receive bid submissions;
- Complete consultancy for inventory of GOJ services;



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

- Execute debate competition and continue execution of public relations and communications activities for the Transformation Programme;
- Start implementation of shared services.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	154,771.00	124,462.00	124,462.00	295,069.00	95,000.00	-	-
Total	154,771.00	124,462.00	124,462.00	295,069.00	95,000.00	-	-
2. External Component							
IADB - Loan	1,158,018.00	1,973,700.00	1,873,700.00	1,991,629.00	1,505,120.00	-	-
Total	1,158,018.00	1,973,700.00	1,873,700.00	1,991,629.00	1,505,120.00	-	-
Total(1) + (2)	1,312,789.00	2,098,162.00	1,998,162.00	2,286,698.00	1,600,120.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
137 Management of Public Finances	25 Central Fiscal Support	2,286,698.00
Total		2,286,698.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
23 Rental of Property and Machinery	47,667.00
24 Utilities and Communication Services	16,164.00
25 Use of Goods and Services	1,236,178.00
32 Fixed Assets (Capital Goods)	986,689.00
Total	2,286,698.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Socio-economic Planning	85,251.0	400,000.0	235,000.0	-	396,248.0	275,000.0	360,000.0	210,000.0
20 29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	85,251.0	400,000.0	200,000.0	-	253,495.0	-	-	-
20 29571 A Jamaican Path from Hills to Ocean Project	-	-	35,000.0	-	142,753.0	275,000.0	360,000.0	210,000.0
Total Programme 142 - Integrated Development Planning	85,251.0	400,000.0	235,000.0	-	396,248.0	275,000.0	360,000.0	210,000.0

Analysis of Expenditure								
22 Travel Expenses and Subsistence	600.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	454.0	460.0	460.0	-	-	-	-	-
25 Use of Goods and Services	35,192.0	99,935.0	126,185.0	-	211,491.0	250,000.0	160,000.0	130,000.0
32 Fixed Assets (Capital Goods)	49,005.0	299,605.0	108,355.0	-	184,757.0	25,000.0	200,000.0	80,000.0
Total Programme 142 - Integrated Development Planning	85,251.0	400,000.0	235,000.0	-	396,248.0	275,000.0	360,000.0	210,000.0

Sub Programme 20 Socio-economic Planning

Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas

22 Travel Expenses and Subsistence	600.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	454.0	460.0	460.0	-	-	-	-	-
25 Use of Goods and Services	35,192.0	99,935.0	99,935.0	-	94,183.0	-	-	-
32 Fixed Assets (Capital Goods)	49,005.0	299,605.0	99,605.0	-	159,312.0	-	-	-
Total Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas	85,251.0	400,000.0	200,000.0	-	253,495.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Enhancing the Resilience of the Agricultural Sector and Coastal Areas
- IMPLEMENTING AGENCY**
Planning Institute of Jamaica (PIOJ)
National Environment and Planning Agency
National Works Agency
- FUNDING AGENCY**
Government of Jamaica
Adaptation Fund (AF)
- PROJECT AGREEMENT NO**
N-JM-1
- OBJECTIVES OF THE PROJECT**
To protect livelihood and food security in vulnerable communities by:
 - Improving land and water management for the Agricultural sector;
 - strengthening coastal protection; and,
 - building institutional capacity against climate change risks
- ORIGINAL DURATION**
October, 2012 - March, 2016
- FURTHER EXTENSION**
April, 2016 - December, 2017
January, 2018 - March, 2019
April, 2019 - March, 2020



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 142 - Integrated Development Planning

April, 2020 - September, 2020

October, 2020 - March, 2022

April, 2022 - September, 2022

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Consolidated Fund

Total

(2) External Component

Adaptation Fund - Grant

104,457.00

Total

104,457.00

Total (1) + (2)

104,457.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Consolidated Fund

104,944.00

Total

104,944.00

(2) External Component

Adaptation Fund - Grant

789,457.00

Total

789,457.00

Total (1) + (2)

894,401.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

National Implementing Entity - NIE:

- Monitor, review and evaluate Programme Implementation;
- Implementation of Communications Strategy and Action Plan

National Works Agency - NWA:

Reduce the rate of beach erosion in Long Bay, Negril:

- Install wave breakwater structures in the vicinity of Long Bay;
- Restore impacted sea-grass beds;
- Develop guidelines/technical standards for beach restoration and shoreline protection;
- Develop adaptation plans for the most vulnerable areas along the Negril coastline; and
- Develop a climate risk atlas for use in the development planning process.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component

65,825.00

(2) External Component

210,776.00

(3) Total

276,601.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 142 - Integrated Development Planning

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

580,686.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Capacity building and training initiatives undertaken (Procurement, Gender and Climate Change; Risk Management);
- Procurement of goods and service to support programme implementation;
- Ongoing monitoring visits to partner agencies; site visits to target communities/parishes;
- External Audits of Programme completed;
- Roll out of visibility and awareness strategy - brochures for promotional purposes; direct media engagements; vignettes that document the impact of GOJ/AFP on beneficiaries lives;
- Participated in/supported Multi-Care Foundation Environmental Summer Camp to expose vulnerable youngsters to climate change adaptation -2015/ 2016 /2017 /2018;
- Partnered with Jamaica 4-H Clubs and provided support to 16 school agricultural and environmental programmes;
- Design Review of the coastal works completed; and
- Marine Benthic Assessment completed;
- 4 Beach Licences approval received.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

NEI: Programme coordination and oversight continues:

- Complete community Disaster Risk Reduction (DRR) training/Capacity building.

NWA: Coastal Protection works Component 1:

- Install 600m of revetment;
- Install 300m of artificial reef;
- Reclaim approximately 18,000m² of shoreline;

Forestry:

- Plant 25,000 trees.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	16,096.00	23,833.00	23,833.00	58,495.00	-	-	-
Total	16,096.00	23,833.00	23,833.00	58,495.00	-	-	-
2. External Component							
Adaptation Fund - Grant	69,155.00	376,167.00	176,167.00	195,000.00	-	-	-
Total	69,155.00	376,167.00	176,167.00	195,000.00	-	-	-
Total(1) + (2)	85,251.00	400,000.00	200,000.00	253,495.00	-	-	-



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 142 - Integrated Development Planning

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
142 Integrated Development Planning	20 Socio-economic Planning	253,495.00
Total		253,495.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
22 Travel Expenses and Subsistence	-
24 Utilities and Communication Services	-
25 Use of Goods and Services	94,183.00
32 Fixed Assets (Capital Goods)	159,312.00
Total	253,495.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29571 - A Jamaican Path from Hills to Ocean Project								
25 Use of Goods and Services	-	-	26,250.0	-	117,308.0	250,000.0	160,000.0	130,000.0
32 Fixed Assets (Capital Goods)	-	-	8,750.0	-	25,445.0	25,000.0	200,000.0	80,000.0
Total Project 29571 - A Jamaican Path from Hills to Ocean Project	-	-	35,000.0	-	142,753.0	275,000.0	360,000.0	210,000.0

PROJECT SUMMARY

1. PROJECT TITLE A Jamaican Path from Hills to Ocean Project

2. IMPLEMENTING AGENCY Planning Institute of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

ENV/2020/42226

European Union

4. OBJECTIVES OF THE PROJECT

To increase resilience to climate change and reduce poverty through the implementation of an Integrated and Sustainable Landscape Management Methodology.

5. ORIGINAL DURATION November, 2021 - November, 2028

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	192,950.00
Total	192,950.00
(2) External Component	
EU - Grant	859,506.00
Total	859,506.00
Total (1) + (2)	1,052,456.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Engage 4,000 farmers in sustainable livelihoods;
- Protect 15,000 square meters of structural environmental;
- Remove two hectares of waste from targeted wetlands;
- Restore Four hectares of wetlands;
- Train 13 technical staff in software and equipment.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	281.00
(2) External Component	-
(3) Total	281.00



2022-2023 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 142 - Integrated Development Planning

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete Rapid Ecological Assessment;
- Complete Hydrological Study;
- Complete Seagrass Assessment ;
- Complete Knowledge, Attitudes and Practices survey;
- Complete Bioengineering Designs ;
- Complete Design of rehabilitation for Castleton Gardens.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	10,000.00	33,516.00	50,000.00	60,000.00	30,000.00
Total	-	-	10,000.00	33,516.00	50,000.00	60,000.00	30,000.00
2. External Component							
EU - Grant	-	-	25,000.00	109,237.00	225,000.00	300,000.00	180,000.00
Total	-	-	25,000.00	109,237.00	225,000.00	300,000.00	180,000.00
Total(1) + (2)	-	-	35,000.00	142,753.00	275,000.00	360,000.00	210,000.00

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
142 Integrated Development Planning	20 Socio-economic Planning	142,753.00
Total		142,753.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	117,308.00
32 Fixed Assets (Capital Goods)	25,445.00
Total	142,753.00



2022-2023 Jamaica Budget

Head 20011 - Accountant General's Department

Head 20011 - Accountant General's Department
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Accountant General's Department (AGD) is an operational Department within the Ministry of Finance and Public Service and is charged with effectively managing and reporting on the Government's cash resources through its cash management, custodianship of government's property (other than real property) and investment functions as well as providing quality service in respect of salaries, pensions, loans and other facilities.

Vision and Mission Statement

The vision of the department is to be a prudent treasury, providing exemplary service, driven by committed staff and appropriate technology.

The mission of the department is to effectively manage the Government's Treasury and provide quality service in respect of salaries, loans and other facilities.

Results Framework

The Results Framework consists of the department's key strategic objective and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No 3 : Jamaica's Economy is Prosperous

Outcome No. 7: A Stable Macroeconomy

Medium Term National/Sector Strategies:

- Ensure Fiscal and debt sustainability; and
- Reduce the fiscal deficit towards a balanced budget.

Department Objective:

To improve the efficient and effective management and reporting of Government of Jamaica's cash resources in keeping with its policies and procedures.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	1,075,129.0	1,352,960.0	1,182,860.0	-	1,572,648.0	1,299,206.0	1,370,765.0	1,446,747.0
02 001 Executive Direction and Administration	702,972.0	957,881.0	800,941.0	-	1,056,925.0	769,633.0	827,852.0	890,986.0
02 147 Treasury Planning and Management	372,157.0	395,079.0	381,919.0	-	515,723.0	529,573.0	542,913.0	555,761.0
Total Function 01 - General Public Services	1,075,129.0	1,352,960.0	1,182,860.0	-	1,572,648.0	1,299,206.0	1,370,765.0	1,446,747.0
Total Budget 1 - Recurrent	1,075,129.0	1,352,960.0	1,182,860.0	-	1,572,648.0	1,299,206.0	1,370,765.0	1,446,747.0



2022-2023 Jamaica Budget

Head 20011 - Accountant General's Department

Head 20011 - Accountant General's Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	399,307.0	393,838.0	427,838.0	-	593,391.0	610,350.0	628,616.0	648,353.0
22	Travel Expenses and Subsistence	66,005.0	81,390.0	78,390.0	-	33,644.0	33,644.0	33,644.0	33,644.0
23	Rental of Property and Machinery	249,859.0	179,360.0	143,360.0	-	103,000.0	118,450.0	136,217.0	156,649.0
24	Utilities and Communication Services	24,491.0	73,190.0	38,190.0	-	75,086.0	78,840.0	82,783.0	86,923.0
25	Use of Goods and Services	214,411.0	556,363.0	416,363.0	-	662,499.0	348,467.0	384,527.0	422,528.0
27	Grants, Contributions and Subsidies	-	-	6,400.0	-	-	-	-	-
29	Awards and Social Assistance	5,500.0	3,900.0	3,900.0	-	8,000.0	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	115,556.0	64,919.0	68,419.0	-	97,028.0	101,455.0	96,978.0	90,650.0
Total Budget 1 - Recurrent		1,075,129.0	1,352,960.0	1,182,860.0	-	1,572,648.0	1,299,206.0	1,370,765.0	1,446,747.0



2022-2023 Jamaica Budget

Head 20011 - Accountant General's Department

\$ '000

Head 20011 - Accountant General's Department
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Accountant General's Department. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	702,972.0	957,881.0	800,941.0	-	1,056,925.0	769,633.0	827,852.0	890,986.0
10001	Direction and Management	702,972.0	957,881.0	800,941.0	-	1,056,925.0	769,633.0	827,852.0	890,986.0
Total Programme 001 - Executive Direction and Administration		702,972.0	957,881.0	800,941.0	-	1,056,925.0	769,633.0	827,852.0	890,986.0

Analysis of Expenditure									
21	Compensation of Employees	173,982.0	141,991.0	196,991.0	-	237,475.0	248,272.0	260,222.0	273,485.0
22	Travel Expenses and Subsistence	24,635.0	28,390.0	30,390.0	-	13,080.0	13,080.0	13,080.0	13,080.0
23	Rental of Property and Machinery	249,859.0	179,360.0	143,360.0	-	103,000.0	118,450.0	136,217.0	156,649.0
24	Utilities and Communication Services	24,491.0	73,190.0	38,190.0	-	75,086.0	78,840.0	82,783.0	86,923.0
25	Use of Goods and Services	178,644.0	518,725.0	368,725.0	-	574,084.0	254,680.0	285,149.0	317,330.0
27	Grants, Contributions and Subsidies	-	-	3,560.0	-	-	-	-	-
29	Awards and Social Assistance	3,500.0	1,900.0	1,900.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	47,861.0	14,325.0	17,825.0	-	50,700.0	52,811.0	46,901.0	40,019.0
Total Programme 001 - Executive Direction and Administration		702,972.0	957,881.0	800,941.0	-	1,056,925.0	769,633.0	827,852.0	890,986.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This Activity supports the costs associated with the general direction and administration of the Department. This provision also includes the costs of Corporate Services, Information Technology and Records Management support services. The 2022/23 Financial Year includes an amount to facilitate the relocation of the department.

21	Compensation of Employees	173,982.0	141,991.0	196,991.0	-	237,475.0	248,272.0	260,222.0	273,485.0
22	Travel Expenses and Subsistence	24,635.0	28,390.0	30,390.0	-	13,080.0	13,080.0	13,080.0	13,080.0
23	Rental of Property and Machinery	249,859.0	179,360.0	143,360.0	-	103,000.0	118,450.0	136,217.0	156,649.0
24	Utilities and Communication Services	24,491.0	73,190.0	38,190.0	-	75,086.0	78,840.0	82,783.0	86,923.0
25	Use of Goods and Services	178,644.0	518,725.0	368,725.0	-	574,084.0	254,680.0	285,149.0	317,330.0
27	Grants, Contributions and Subsidies	-	-	3,560.0	-	-	-	-	-
29	Awards and Social Assistance	3,500.0	1,900.0	1,900.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	47,861.0	14,325.0	17,825.0	-	50,700.0	52,811.0	46,901.0	40,019.0
Total Activity 10001 - Direction and Management		702,972.0	957,881.0	800,941.0	-	1,056,925.0	769,633.0	827,852.0	890,986.0



2022-2023 Jamaica Budget

Head 20011 - Accountant General's Department

\$ '000

Head 20011 - Accountant General's Department
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 147 - Treasury Planning and Management

Description of Programme

This programme supports the management and reporting requirements for an optimally functioning treasury system.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Treasury Services	372,157.0	395,079.0	381,919.0	-	515,723.0	529,573.0	542,913.0	555,761.0
10306 Cash Management, Payables and Financial Reporting	372,157.0	395,079.0	381,919.0	-	515,723.0	529,573.0	542,913.0	555,761.0
Total Programme 147 - Treasury Planning and Management	372,157.0	395,079.0	381,919.0	-	515,723.0	529,573.0	542,913.0	555,761.0

Analysis of Expenditure									
21	Compensation of Employees	225,325.0	251,847.0	230,847.0	-	355,916.0	362,078.0	368,394.0	374,868.0
22	Travel Expenses and Subsistence	41,370.0	53,000.0	48,000.0	-	20,564.0	20,564.0	20,564.0	20,564.0
25	Use of Goods and Services	35,767.0	37,638.0	47,638.0	-	88,415.0	93,787.0	99,378.0	105,198.0
27	Grants, Contributions and Subsidies	-	-	2,840.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	4,500.0	4,500.0	4,500.0	4,500.0
32	Fixed Assets (Capital Goods)	67,695.0	50,594.0	50,594.0	-	46,328.0	48,644.0	50,077.0	50,631.0
Total Programme 147 - Treasury Planning and Management		372,157.0	395,079.0	381,919.0	-	515,723.0	529,573.0	542,913.0	555,761.0

Sub Programme 20 - Treasury Services

Activity 10306 - Cash Management, Payables and Financial Reporting

This activity supports the costs associated with ensuring effective and efficient cash and payment management as well as timely and accurate financial reporting.

21	Compensation of Employees	225,325.0	251,847.0	230,847.0	-	355,916.0	362,078.0	368,394.0	374,868.0
22	Travel Expenses and Subsistence	41,370.0	53,000.0	48,000.0	-	20,564.0	20,564.0	20,564.0	20,564.0
25	Use of Goods and Services	35,767.0	37,638.0	47,638.0	-	88,415.0	93,787.0	99,378.0	105,198.0
27	Grants, Contributions and Subsidies	-	-	2,840.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	4,500.0	4,500.0	4,500.0	4,500.0
32	Fixed Assets (Capital Goods)	67,695.0	50,594.0	50,594.0	-	46,328.0	48,644.0	50,077.0	50,631.0
Total Activity 10306 - Cash Management, Payables and Financial Reporting		372,157.0	395,079.0	381,919.0	-	515,723.0	529,573.0	542,913.0	555,761.0



2022-2023 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent

Description of Head of Estimates

The Jamaica Customs Agency is a Model B Executive Agency charged with border protection, trade facilitation and revenue collection.

The expenses of the Agency will be fully funded by revenues generated from fees and service charges totaling **\$12.953b**. This amount is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision is to be a modern customs administration, delivering excellent service, fostering compliance and contributing to our national development and protection of society.

The mission of the Agency is to facilitate trade, protect our borders and optimize revenue collection, through collaborative border management and delivery of high quality customer service and to develop and maintain a team of motivated professional and competent staff.

Results Framework

The Results Framework reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 20012 - 8).

Vision 2030 Goals and Outcomes:

Goal No.3 : Jamaica's Economy is Prosperous

Outcome No. 7: A Stable Economy

Medium Term National/ Sector Strategy:

Ensure fiscal and debt sustainability

Department Objective:

To maximize revenue collection, enhance border protection and improve customs compliance and trade facilitation.



2022-2023 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	10,782,803.0	11,714,854.0	11,714,854.0	-	12,953,812.0	13,374,321.0	13,837,461.0	14,324,298.0
02 001 Executive Direction and Administration	5,706,396.0	6,410,100.0	6,410,100.0	-	7,553,105.0	7,887,220.0	8,239,969.0	8,612,660.0
02 146 Customs Management	5,076,407.0	5,304,754.0	5,304,754.0	-	5,400,707.0	5,487,101.0	5,597,492.0	5,711,638.0
Total Function 01 - General Public Services	10,782,803.0	11,714,854.0	11,714,854.0	-	12,953,812.0	13,374,321.0	13,837,461.0	14,324,298.0
Total Budget 1 - Recurrent	10,782,803.0	11,714,854.0	11,714,854.0	-	12,953,812.0	13,374,321.0	13,837,461.0	14,324,298.0
Less Appropriations-In-Aid	10,782,803.0	11,714,854.0	11,714,854.0	-	12,953,812.0	13,374,321.0	13,837,461.0	14,324,298.0
Net Total Budget 1 - Recurrent	-	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	4,346,220.0	4,800,058.0	4,800,058.0	-	5,796,228.0	5,896,321.0	5,998,916.0	6,104,069.0
22	Travel Expenses and Subsistence	1,332,154.0	1,268,122.0	1,268,122.0	-	556,565.0	556,565.0	556,565.0	556,565.0
23	Rental of Property and Machinery	121,281.0	143,396.0	143,396.0	-	181,060.0	208,219.0	239,452.0	275,371.0
24	Utilities and Communication Services	218,750.0	283,717.0	283,717.0	-	304,242.0	319,455.0	335,427.0	352,199.0
25	Use of Goods and Services	3,497,573.0	4,058,060.0	4,058,060.0	-	5,029,307.0	5,280,784.0	5,544,838.0	5,822,082.0
27	Grants, Contributions and Subsidies	93,790.0	13,790.0	13,790.0	-	14,680.0	15,414.0	16,186.0	16,996.0
28	Retirement Benefits	104,568.0	103,568.0	103,568.0	-	109,358.0	109,358.0	109,358.0	109,358.0
29	Awards and Social Assistance	18,000.0	18,000.0	18,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
32	Fixed Assets (Capital Goods)	1,050,467.0	1,026,143.0	1,026,143.0	-	944,372.0	970,205.0	1,018,719.0	1,069,658.0
Total Budget 1 - Recurrent		10,782,803.0	11,714,854.0	11,714,854.0	-	12,953,812.0	13,374,321.0	13,837,461.0	14,324,298.0
Less Appropriations-In-Aid		10,782,803.0	11,714,854.0	11,714,854.0	-	12,953,812.0	13,374,321.0	13,837,461.0	14,324,298.0
Net Total Budget 1 - Recurrent		-	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Jamaica Customs Agency (JCA). It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	5,706,396.0	6,410,100.0	6,410,100.0	-	7,553,105.0	7,887,220.0	8,239,969.0	8,612,660.0
10001	Direction and Management	1,080,566.0	1,159,000.0	1,159,000.0	-	1,055,849.0	1,090,917.0	1,127,527.0	1,165,744.0
10338	Corporate Services	4,569,295.0	5,197,120.0	5,197,120.0	-	6,497,256.0	6,796,303.0	7,112,442.0	7,446,916.0
11520	Information and Communication Technology Services	56,535.0	53,980.0	53,980.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		5,706,396.0	6,410,100.0	6,410,100.0	-	7,553,105.0	7,887,220.0	8,239,969.0	8,612,660.0

Analysis of Expenditure									
21	Compensation of Employees	889,902.0	1,205,636.0	1,205,636.0	-	1,691,993.0	1,723,590.0	1,755,977.0	1,789,171.0
22	Travel Expenses and Subsistence	252,474.0	254,725.0	254,725.0	-	129,010.0	129,010.0	129,010.0	129,010.0
23	Rental of Property and Machinery	121,281.0	143,396.0	143,396.0	-	181,060.0	208,219.0	239,452.0	275,371.0
24	Utilities and Communication Services	218,750.0	283,717.0	283,717.0	-	304,242.0	319,455.0	335,427.0	352,199.0
25	Use of Goods and Services	3,300,145.0	3,718,521.0	3,718,521.0	-	4,449,950.0	4,672,455.0	4,906,088.0	5,151,395.0
27	Grants, Contributions and Subsidies	93,790.0	-	-	-	14,680.0	15,414.0	16,186.0	16,996.0
28	Retirement Benefits	19,051.0	22,037.0	22,037.0	-	26,076.0	26,076.0	26,076.0	26,076.0
29	Awards and Social Assistance	18,000.0	18,000.0	18,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
32	Fixed Assets (Capital Goods)	793,003.0	764,068.0	764,068.0	-	738,094.0	775,001.0	813,753.0	854,442.0
Total Programme 001 - Executive Direction and Administration		5,706,396.0	6,410,100.0	6,410,100.0	-	7,553,105.0	7,887,220.0	8,239,969.0	8,612,660.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the general leadership of the Agency, the execution of legislative framework, regulations governing Customs Administration, as well as assessment of the operational systems within the Agency. These tasks are administered through the office of the Commissioner of Customs and supported by the Executive Services, Legal, Internal Audit and Internal Affairs offices.

21	Compensation of Employees	291,286.0	364,936.0	364,936.0	-	462,151.0	470,723.0	479,510.0	488,516.0
22	Travel Expenses and Subsistence	103,414.0	114,220.0	114,220.0	-	57,732.0	57,732.0	57,732.0	57,732.0
25	Use of Goods and Services	564,349.0	485,584.0	485,584.0	-	437,995.0	459,896.0	482,894.0	507,040.0
27	Grants, Contributions and Subsidies	93,790.0	-	-	-	14,680.0	15,414.0	16,186.0	16,996.0
28	Retirement Benefits	5,797.0	5,815.0	5,815.0	-	6,095.0	6,095.0	6,095.0	6,095.0
32	Fixed Assets (Capital Goods)	21,930.0	188,445.0	188,445.0	-	77,196.0	81,057.0	85,110.0	89,365.0
Total Activity 10001 - Direction and Management		1,080,566.0	1,159,000.0	1,159,000.0	-	1,055,849.0	1,090,917.0	1,127,527.0	1,165,744.0



2022-2023 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10338 - Corporate Services

This activity supports the core functions of the Agency. It includes Human Resource Management and Development, Information Services and Finance and Administration.

21	Compensation of Employees	598,616.0	840,700.0	840,700.0	-	1,229,842.0	1,252,867.0	1,276,467.0	1,300,655.0
22	Travel Expenses and Subsistence	149,060.0	140,505.0	140,505.0	-	71,278.0	71,278.0	71,278.0	71,278.0
23	Rental of Property and Machinery	121,281.0	143,396.0	143,396.0	-	181,060.0	208,219.0	239,452.0	275,371.0
24	Utilities and Communication Services	218,750.0	283,717.0	283,717.0	-	304,242.0	319,455.0	335,427.0	352,199.0
25	Use of Goods and Services	2,679,261.0	3,178,957.0	3,178,957.0	-	4,011,955.0	4,212,559.0	4,423,194.0	4,644,355.0
28	Retirement Benefits	13,254.0	16,222.0	16,222.0	-	19,981.0	19,981.0	19,981.0	19,981.0
29	Awards and Social Assistance	18,000.0	18,000.0	18,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
32	Fixed Assets (Capital Goods)	771,073.0	575,623.0	575,623.0	-	660,898.0	693,944.0	728,643.0	765,077.0
Total Activity 10338 - Corporate Services		4,569,295.0	5,197,120.0	5,197,120.0	-	6,497,256.0	6,796,303.0	7,112,442.0	7,446,916.0



2022-2023 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 146 - Customs Management

Description of Programme

This programme supports integrated systems which are designed to facilitate trade and economic development through improved transparency and communication, efficiency in the clearance of legitimate and legal goods; maximizing the collection of customs revenue and protection of the country's borders through collaborative management.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Border Control Operations	1,016,717.0	1,342,394.0	1,342,394.0	-	1,510,206.0	1,532,847.0	1,577,681.0	1,624,417.0
10543	Risk Assessment and Investigations	377,765.0	336,637.0	336,637.0	-	381,980.0	368,213.0	375,008.0	381,998.0
10544	Special Enforcement Operations	638,952.0	1,005,757.0	1,005,757.0	-	1,128,226.0	1,164,634.0	1,202,673.0	1,242,419.0
21	Trade Facilitation and Revenue Collection	4,059,690.0	3,962,360.0	3,962,360.0	-	3,890,501.0	3,954,254.0	4,019,811.0	4,087,221.0
10540	Declaration Assessment and Processing	930,903.0	891,984.0	891,984.0	-	811,571.0	826,049.0	840,933.0	856,229.0
10541	Cargo Examination and Release	2,152,337.0	2,046,613.0	2,046,613.0	-	2,200,350.0	2,237,953.0	2,276,642.0	2,316,454.0
10542	Processing of Passengers and Accompanying Goods	976,450.0	1,023,763.0	1,023,763.0	-	878,580.0	890,252.0	902,236.0	914,538.0
Total Programme 146 - Customs Management		5,076,407.0	5,304,754.0	5,304,754.0	-	5,400,707.0	5,487,101.0	5,597,492.0	5,711,638.0

Analysis of Expenditure									
21	Compensation of Employees	3,456,318.0	3,594,422.0	3,594,422.0	-	4,104,235.0	4,172,731.0	4,242,939.0	4,314,898.0
22	Travel Expenses and Subsistence	1,079,680.0	1,013,397.0	1,013,397.0	-	427,555.0	427,555.0	427,555.0	427,555.0
25	Use of Goods and Services	197,428.0	339,539.0	339,539.0	-	579,357.0	608,329.0	638,750.0	670,687.0
27	Grants, Contributions and Subsidies	-	13,790.0	13,790.0	-	-	-	-	-
28	Retirement Benefits	85,517.0	81,531.0	81,531.0	-	83,282.0	83,282.0	83,282.0	83,282.0
32	Fixed Assets (Capital Goods)	257,464.0	262,075.0	262,075.0	-	206,278.0	195,204.0	204,966.0	215,216.0
Total Programme 146 - Customs Management		5,076,407.0	5,304,754.0	5,304,754.0	-	5,400,707.0	5,487,101.0	5,597,492.0	5,711,638.0

Sub Programme 20 - Border Control Operations

Activity 10543 - Risk Assessment and Investigations

This activity supports thorough intelligence gathering, the costs of identifying, assessing and minimizing the risks associated with the processing of passengers, carriers and cargo that enter and exit the country whilst also investigating the smuggle of narcotics, weapons, other types of contraband as well as financial crimes. Included in the provision is **\$20.369m** to facilitate the acquisition of an Intelligence Management System through funding support from the Government of the United Kingdom of Great Britain and Northern Ireland represented by Border Force International.

21	Compensation of Employees	232,686.0	280,305.0	280,305.0	-	298,262.0	303,758.0	309,392.0	315,165.0
22	Travel Expenses and Subsistence	92,054.0	43,632.0	43,632.0	-	35,473.0	35,473.0	35,473.0	35,473.0
25	Use of Goods and Services	15,672.0	5,450.0	5,450.0	-	4,413.0	4,636.0	4,870.0	5,114.0
28	Retirement Benefits	6,723.0	7,250.0	7,250.0	-	5,811.0	5,811.0	5,811.0	5,811.0
32	Fixed Assets (Capital Goods)	30,630.0	-	-	-	38,021.0	18,535.0	19,462.0	20,435.0
Total Activity 10543 - Risk Assessment and Investigations		377,765.0	336,637.0	336,637.0	-	381,980.0	368,213.0	375,008.0	381,998.0



2022-2023 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 146 - Customs Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10544 - Special Enforcement Operations

This activity supports the enforcement actions aimed at detecting violations of Customs and other Agency laws concerning enforcement activities at ports, customs areas and inland operations.

21	Compensation of Employees	429,989.0	442,324.0	442,324.0	-	499,855.0	507,427.0	515,187.0	523,141.0
22	Travel Expenses and Subsistence	121,347.0	121,668.0	121,668.0	-	43,296.0	43,296.0	43,296.0	43,296.0
25	Use of Goods and Services	16,724.0	214,933.0	214,933.0	-	468,439.0	491,861.0	516,455.0	542,277.0
27	Grants, Contributions and Subsidies	-	13,790.0	13,790.0	-	-	-	-	-
28	Retirement Benefits	9,202.0	7,762.0	7,762.0	-	8,361.0	8,361.0	8,361.0	8,361.0
32	Fixed Assets (Capital Goods)	61,690.0	205,280.0	205,280.0	-	108,275.0	113,689.0	119,374.0	125,344.0
Total Activity 10544 - Special Enforcement Operations		638,952.0	1,005,757.0	1,005,757.0	-	1,128,226.0	1,164,634.0	1,202,673.0	1,242,419.0

Sub Programme 21 - Trade Facilitation and Revenue Collection

Activity 10540 - Declaration Assessment and Processing

This activity supports the assessment of the goods entering or exiting the customs territory through the thorough review of declarations made by importers and exporters.

21	Compensation of Employees	631,545.0	675,165.0	675,165.0	-	703,017.0	715,850.0	729,005.0	742,487.0
22	Travel Expenses and Subsistence	188,804.0	166,971.0	166,971.0	-	60,231.0	60,231.0	60,231.0	60,231.0
25	Use of Goods and Services	43,639.0	19,456.0	19,456.0	-	12,727.0	13,363.0	14,032.0	14,733.0
28	Retirement Benefits	18,797.0	18,782.0	18,782.0	-	15,407.0	15,407.0	15,407.0	15,407.0
32	Fixed Assets (Capital Goods)	48,118.0	11,610.0	11,610.0	-	20,189.0	21,198.0	22,258.0	23,371.0
Total Activity 10540 - Declaration Assessment and Processing		930,903.0	891,984.0	891,984.0	-	811,571.0	826,049.0	840,933.0	856,229.0

Activity 10541 - Cargo Examination and Release

This activity supports the customs processes involved in the examination of goods entering or exiting a customs territory using intrusive or non-intrusive methods of inspection to establish legitimacy and legality of such goods and the subsequent release to the importer/exporter from the wharves, warehouses and customs houses.

21	Compensation of Employees	1,482,912.0	1,453,977.0	1,453,977.0	-	1,827,151.0	1,858,841.0	1,891,322.0	1,924,616.0
22	Travel Expenses and Subsistence	429,048.0	431,485.0	431,485.0	-	215,611.0	215,611.0	215,611.0	215,611.0
25	Use of Goods and Services	96,774.0	83,817.0	83,817.0	-	78,441.0	82,365.0	86,483.0	90,807.0
28	Retirement Benefits	38,105.0	34,684.0	34,684.0	-	39,354.0	39,354.0	39,354.0	39,354.0
32	Fixed Assets (Capital Goods)	105,498.0	42,650.0	42,650.0	-	39,793.0	41,782.0	43,872.0	46,066.0
Total Activity 10541 - Cargo Examination and Release		2,152,337.0	2,046,613.0	2,046,613.0	-	2,200,350.0	2,237,953.0	2,276,642.0	2,316,454.0



2022-2023 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 146 - Customs Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10542 - Processing of Passengers and Accompanying Goods

This activity supports the interviewing of arriving passengers by air and cruise and the possible examination of accompanying luggage using intrusive and non-intrusive inspections to prevent prohibited, restricted and uncustomed goods from entering without appropriate requirements and/or satisfying legal mandates.

21	Compensation of Employees	679,186.0	742,651.0	742,651.0	-	775,950.0	786,855.0	798,033.0	809,489.0
22	Travel Expenses and Subsistence	248,427.0	249,641.0	249,641.0	-	72,944.0	72,944.0	72,944.0	72,944.0
25	Use of Goods and Services	24,619.0	15,883.0	15,883.0	-	15,337.0	16,104.0	16,910.0	17,756.0
28	Retirement Benefits	12,690.0	13,053.0	13,053.0	-	14,349.0	14,349.0	14,349.0	14,349.0
32	Fixed Assets (Capital Goods)	11,528.0	2,535.0	2,535.0	-	-	-	-	-
Total Activity 10542 - Processing of Passengers and Accompanying Goods		976,450.0	1,023,763.0	1,023,763.0	-	878,580.0	890,252.0	902,236.0	914,538.0



National Goal:	Goal No. 3: Jamaica Economy is Prosperous						
National Outcome:	Outcome No. 5: Security and Safety Outcome No. 7: Stable Macro-economy Outcome No. 8: An Enabling Business Environment						
Sector Outcome	N/A						
MDA Strategic Objective:	Modernize customs administration for sustainable contribution to economic development						
Programme Name & Ref:	Customs Management - 146						
Programme Objectives:	<p>Improve customs clearance time of commercial goods to 24 hours by 2026.</p> <p>Improve customs clearance time of non-commercial goods to 2 hours by 2026.</p> <p>Maintain the average customs processing time of 30 seconds and 3minutes respectively for green and red channels at the international airports annually.</p> <p>Reduce, by 20%, cross border movement of contraband incidences of seizures and breaches by 2026.</p> <p>Achieve, at least 95% annually, the revenue target forecasted in contributing to the GoJ budgeting initiatives.</p> <p>Reduce, by 5% annually, outstanding arrears in optimizing revenue collection.</p>						
Performance Indicator	Unit of Measure	FY20-21 (Past/Actual)	FY21-22 Projected (Outturn)	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	3,456,318	3,594,422	4,104,235	4,172,731	4,242,939	4,314,898
Operational Costs	\$'000	1,620,089	1,710,332	1,296,472	1,314,370	1,354,553	1,396,740
Efficiency:							
Commercial declarations documentary processed within 20 hours	%	80%	80%	85%	90%	95%	95%
Average Customs processing time Green channel ≤ 30 secs and Red channel ≤ 3 mins per passenger	Time (secs;mins)	26 secs and 3.20 mins	25 secs and 3 mins	26 secs and 3 mins	26 secs and 3 mins	26 secs and 3 mins	26 secs and 3 mins
Outcomes:							
Increase contribution to national revenue budget	%	38%	39%	36%	37%	38%	39%
Growth in International Trade (importation and exportation) Value	%	10%	5%	5%	6%	7%	7%
Reduction in cross border illicit trade and contraband	%	+59%	+2%	-1%	+6%	+5%	+4%

Key Assumptions and Risks:

- Required resources will be allocated in the quantity, quality and time required.
- Stable macro-economic environment, facilitating constant or increasing international trade.
- No catastrophic natural disaster.
- Stable service provided by telecommunication providers.
- Increased support with intelligence gathering/cooperation from int'l partners and local enforcement agencies.



2022-2023 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent

Description of Head of Estimates

This Head reflects payments required for the amortisation of loans raised by the Government of Jamaica.

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
07	Public Debt Management - Internal Debt	111,177,992.0	64,411,870.0	72,322,927.0	116,426,528.0	-	22,007,668.0	168,228,935.0	42,940,815.0
07	350 Re-Payment of Loans	111,177,992.0	64,411,870.0	72,322,927.0	116,426,528.0	-	22,007,668.0	168,228,935.0	42,940,815.0
08	Public Debt Management - External Debt	47,377,596.0	81,846,630.0	88,962,676.0	52,631,389.0	-	100,171,455.0	99,896,863.0	88,489,817.0
08	350 Re-Payment of Loans	47,377,596.0	81,846,630.0	88,962,676.0	52,631,389.0	-	100,171,455.0	99,896,863.0	88,489,817.0
	Total Function 01 - General Public Services	158,555,588.0	146,258,500.0	161,285,603.0	169,057,917.0	-	122,179,123.0	268,125,798.0	131,430,632.0
	Total Budget 1 - Recurrent	158,555,588.0	146,258,500.0	161,285,603.0	169,057,917.0	-	122,179,123.0	268,125,798.0	131,430,632.0
	Total Budget 1 - Recurrent (Including Provision by Law)	158,555,588.0	146,258,500.0	161,285,603.0	-	169,057,917.0	122,179,123.0	268,125,798.0	131,430,632.0

Analysis of Expenditure									
51	Loans Payable	158,555,588.0	146,258,500.0	161,285,603.0	169,057,917.0	-	122,179,123.0	268,125,798.0	131,430,632.0
	Total Budget 1 - Recurrent	158,555,588.0	146,258,500.0	161,285,603.0	169,057,917.0	-	122,179,123.0	268,125,798.0	131,430,632.0
	Total Budget 1 - Recurrent (Including Provision by Law)	158,555,588.0	146,258,500.0	161,285,603.0	-	169,057,917.0	122,179,123.0	268,125,798.0	131,430,632.0



2022-2023 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 350 - Re-Payment of Loans

Description of Programme

The programme supports the repayment of Internal Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20	Market Issues	90,438,295.0	42,209,302.0	42,219,577.0	94,460,233.0	-	65,791.0	146,287,058.0	21,000,000.0
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	90,438,295.0	42,202,606.0	42,212,606.0	94,460,233.0	-	65,791.0	134,298,122.0	21,000,000.0
11350	Repayment of CPI Indexed Investment Notes	-	6,696.0	6,971.0	-	-	-	11,988,936.0	-
21	Institutional Loans	100,417.0	-	-	-	-	-	-	-
11241	Repayment of Loans from Public Sector Entities	100,417.0	-	-	-	-	-	-	-
22	Treasury Bills	20,639,280.0	22,202,318.0	22,235,717.0	21,893,585.0	-	21,869,167.0	21,869,167.0	21,868,105.0
11207	Redemption of Treasury Bills	20,639,280.0	22,202,318.0	22,235,717.0	21,893,585.0	-	21,869,167.0	21,869,167.0	21,868,105.0
26	Contingent Payment	-	-	7,867,383.0	72,460.0	-	72,460.0	72,460.0	72,460.0
10282	Contingent Payment on Guaranteed Loans (Internal)	-	-	7,867,383.0	72,460.0	-	72,460.0	72,460.0	72,460.0
27	Special Bond Issue	-	250.0	250.0	250.0	-	250.0	250.0	250.0
11252	Repayment of Salary Bonds	-	250.0	250.0	250.0	-	250.0	250.0	250.0
Total Programme 350 - Re-Payment of Loans		111,177,992.0	64,411,870.0	72,322,927.0	116,426,528.0	-	22,007,668.0	168,228,935.0	42,940,815.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		111,177,992.0	64,411,870.0	72,322,927.0	-	116,426,528.0	22,007,668.0	168,228,935.0	42,940,815.0

Analysis of Expenditure									
51	Loans Payable	111,177,992.0	64,411,870.0	72,322,927.0	116,426,528.0	-	22,007,668.0	168,228,935.0	42,940,815.0
Total Programme 350 - Re-Payment of Loans		111,177,992.0	64,411,870.0	72,322,927.0	116,426,528.0	-	22,007,668.0	168,228,935.0	42,940,815.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		111,177,992.0	64,411,870.0	72,322,927.0	-	116,426,528.0	22,007,668.0	168,228,935.0	42,940,815.0

Sub Programme 20 - Market Issues

Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes

This activity supports the repayment on Jamaica Dollar Benchmark Notes issued under the Jamaica and National Debt Exchanges (JDX & NDX).

51	Loans Payable	90,438,295.0	42,202,606.0	42,212,606.0	94,460,233.0	-	65,791.0	134,298,122.0	21,000,000.0
Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes		90,438,295.0	42,202,606.0	42,212,606.0	94,460,233.0	-	65,791.0	134,298,122.0	21,000,000.0
Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)		90,438,295.0	42,202,606.0	42,212,606.0	-	94,460,233.0	65,791.0	134,298,122.0	21,000,000.0



2022-2023 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 22 - Treasury Bills

Activity 11207 - Redemption of Treasury Bills

This activity supports the partial redemption of Treasury Bills issued by the Government, pursuant to the Treasury Bills Act, for short-term financing to meet temporary cash needs arising from fluctuations in revenue flows.

51	Loans Payable	20,639,280.0	22,202,318.0	22,235,717.0	21,893,585.0	-	21,869,167.0	21,869,167.0	21,868,105.0
	Total Activity 11207 - Redemption of Treasury Bills	20,639,280.0	22,202,318.0	22,235,717.0	21,893,585.0	-	21,869,167.0	21,869,167.0	21,868,105.0
	Total Activity 11207 - Redemption of Treasury Bills (Including Provision by Law)	20,639,280.0	22,202,318.0	22,235,717.0	-	21,893,585.0	21,869,167.0	21,869,167.0	21,868,105.0

Sub Programme 26 - Contingent Payment

Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)

This activity supports principal payments that may arise out of the invocation of government guarantees on internal debt.

51	Loans Payable	-	-	7,867,383.0	72,460.0	-	72,460.0	72,460.0	72,460.0
	Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)	-	-	7,867,383.0	72,460.0	-	72,460.0	72,460.0	72,460.0
	Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	-	7,867,383.0	-	72,460.0	72,460.0	72,460.0	72,460.0

Sub Programme 27 - Special Bond Issue

Activity 11252 - Repayment of Salary Bonds

This activity supports the provision to cover any outstanding claims.

51	Loans Payable	-	250.0	250.0	250.0	-	250.0	250.0	250.0
	Total Activity 11252 - Repayment of Salary Bonds	-	250.0	250.0	250.0	-	250.0	250.0	250.0
	Total Activity 11252 - Repayment of Salary Bonds (Including Provision by Law)	-	250.0	250.0	-	250.0	250.0	250.0	250.0



2022-2023 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)

Budget 1 - Recurrent

Function 01 - General Public Services

SubFunction 08 - Public Debt Management - External Debt

Programme 350 - Re-Payment of Loans

Description of Programme

The programme supports the repayment of External Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Market Issues	198,238.0	31,132,677.0	35,997,263.0	-	-	20,417,057.0	20,983,739.0	36,105,206.0
11293	Repayment of US\$800M 7.625% Bond 2025	-	-	3,406,101.0	-	-	20,417,057.0	20,983,739.0	21,610,138.0
11294	Repayment of US\$250M 9.25% on Bond 2025	-	-	-	-	-	-	-	14,495,068.0
11360	Repayment of US\$200m 8.5% Bond Due 2021	198,238.0	171,702.0	176,950.0	-	-	-	-	-
11364	Repayment of 11.625% on US\$250M Bond 2022	-	30,960,975.0	32,414,212.0	-	-	-	-	-
21	Institutional Loans	1,573,427.0	-	-	-	-	-	-	-
11210	Repayment of Loans from Commerical Banks	1,573,427.0	-	-	-	-	-	-	-
24	Bilateral Loans from Government and Government Bodies	14,523,033.0	14,888,778.0	16,415,514.0	16,946,119.0	-	17,094,639.0	17,464,298.0	14,985,316.0
11213	Repayment of Loans from the United States Agency for International Development (USAID)	15,489.0	1,965.0	31,816.0	33,376.0	-	35,153.0	37,220.0	39,489.0
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	887,053.0	444,690.0	500,671.0	243,336.0	-	105,715.0	-	-
11298	Repayment of Other Loans	12,935,253.0	14,077,002.0	15,523,791.0	16,669,407.0	-	16,953,771.0	17,360,093.0	14,807,926.0
11450	Repayment of Loan from Japan	685,238.0	365,121.0	359,236.0	-	-	-	66,985.0	137,901.0
25	Loans from Multilateral and International Bodies	29,352,574.0	34,042,240.0	34,729,509.0	33,801,869.0	-	37,098,274.0	35,177,771.0	35,360,931.0
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	15,529,037.0	16,142,589.0	16,656,679.0	18,815,772.0	-	19,985,491.0	23,695,759.0	25,153,056.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	4,815,342.0	8,848,160.0	8,829,688.0	5,911,044.0	-	9,169,672.0	6,226,851.0	6,667,451.0
11298	Repayment of Other Loans	9,008,195.0	9,051,491.0	9,243,142.0	9,075,053.0	-	7,943,111.0	5,255,161.0	3,540,424.0
26	Contingent Payment	1,730,324.0	1,782,935.0	1,820,390.0	1,883,401.0	-	25,561,485.0	26,271,055.0	2,038,364.0
11288	Repayment on Guaranteed Loans - Contingency	1,730,324.0	-	1,806,148.0	1,883,401.0	-	25,561,485.0	26,271,055.0	2,038,364.0
11292	Contingency for Liability Management	-	1,782,935.0	14,242.0	-	-	-	-	-
Total Programme 350 - Re-Payment of Loans		47,377,596.0	81,846,630.0	88,962,676.0	52,631,389.0	-	100,171,455.0	99,896,863.0	88,489,817.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		47,377,596.0	81,846,630.0	88,962,676.0	-	52,631,389.0	100,171,455.0	99,896,863.0	88,489,817.0

Analysis of Expenditure									
51	Loans Payable	47,377,596.0	81,846,630.0	88,962,676.0	52,631,389.0	-	100,171,455.0	99,896,863.0	88,489,817.0
Total Programme 350 - Re-Payment of Loans		47,377,596.0	81,846,630.0	88,962,676.0	52,631,389.0	-	100,171,455.0	99,896,863.0	88,489,817.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		47,377,596.0	81,846,630.0	88,962,676.0	-	52,631,389.0	100,171,455.0	99,896,863.0	88,489,817.0



2022-2023 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 24 - Bilateral Loans from Government and Government Bodies

Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)

This activity supports repayment of loans in respect of balance of payments and projects for infrastructure and social development, education, agriculture and mining.

51	Loans Payable	15,489.0	1,965.0	31,816.0	33,376.0	-	35,153.0	37,220.0	39,489.0
	Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)	15,489.0	1,965.0	31,816.0	33,376.0	-	35,153.0	37,220.0	39,489.0
	Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	15,489.0	1,965.0	31,816.0	-	33,376.0	35,153.0	37,220.0	39,489.0

Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480

This activity supports the repayment of loans extended for the importation and sale of agricultural products commodities such as rice, wheat, flour and corn for the Government's Nutrition Programme.

51	Loans Payable	887,053.0	444,690.0	500,671.0	243,336.0	-	105,715.0	-	-
	Total Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	887,053.0	444,690.0	500,671.0	243,336.0	-	105,715.0	-	-
	Total Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)	887,053.0	444,690.0	500,671.0	-	243,336.0	105,715.0	-	-

Activity 11298 - Repayment of Other Loans

This activity supports the repayment of loans to other bilateral lending agencies.

51	Loans Payable	12,935,253.0	14,077,002.0	15,523,791.0	16,669,407.0	-	16,953,771.0	17,360,093.0	14,807,926.0
	Total Activity 11298 - Repayment of Other Loans	12,935,253.0	14,077,002.0	15,523,791.0	16,669,407.0	-	16,953,771.0	17,360,093.0	14,807,926.0
	Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	12,935,253.0	14,077,002.0	15,523,791.0	-	16,669,407.0	16,953,771.0	17,360,093.0	14,807,926.0



2022-2023 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 25 - Loans from Multilateral and International Bodies

Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)

This activity supports the repayments on loans from IDB in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.

51	Loans Payable	15,529,037.0	16,142,589.0	16,656,679.0	18,815,772.0	-	19,985,491.0	23,695,759.0	25,153,056.0
	Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)	15,529,037.0	16,142,589.0	16,656,679.0	18,815,772.0	-	19,985,491.0	23,695,759.0	25,153,056.0
	Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	15,529,037.0	16,142,589.0	16,656,679.0	-	18,815,772.0	19,985,491.0	23,695,759.0	25,153,056.0

Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)

This activity supports the principal repayments on loans from IBRD in respect of projects for infrastructure and social development, educational, agriculture, technical assistance, capital development, fiscal & debt sustainability and health.

51	Loans Payable	4,815,342.0	8,848,160.0	8,829,688.0	5,911,044.0	-	9,169,672.0	6,226,851.0	6,667,451.0
	Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	4,815,342.0	8,848,160.0	8,829,688.0	5,911,044.0	-	9,169,672.0	6,226,851.0	6,667,451.0
	Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	4,815,342.0	8,848,160.0	8,829,688.0	-	5,911,044.0	9,169,672.0	6,226,851.0	6,667,451.0

Activity 11298 - Repayment of Other Loans

This activity supports the repayment of loans from other multilateral lending agencies and contingencies.

51	Loans Payable	9,008,195.0	9,051,491.0	9,243,142.0	9,075,053.0	-	7,943,111.0	5,255,161.0	3,540,424.0
	Total Activity 11298 - Repayment of Other Loans	9,008,195.0	9,051,491.0	9,243,142.0	9,075,053.0	-	7,943,111.0	5,255,161.0	3,540,424.0
	Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	9,008,195.0	9,051,491.0	9,243,142.0	-	9,075,053.0	7,943,111.0	5,255,161.0	3,540,424.0



2022-2023 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 26 - Contingent Payment

Activity 11288 - Repayment on Guaranteed Loans - Contingency

The activity supports a contingency for the repayment of guaranteed loans.

51	Loans Payable	1,730,324.0	-	1,806,148.0	1,883,401.0	-	25,561,485.0	26,271,055.0	2,038,364.0
	Total Activity 11288 - Repayment on Guaranteed Loans - Contingency	1,730,324.0	-	1,806,148.0	1,883,401.0	-	25,561,485.0	26,271,055.0	2,038,364.0
	Total Activity 11288 - Repayment on Guaranteed Loans - Contingency (Including Provision by Law)	1,730,324.0	-	1,806,148.0	-	1,883,401.0	25,561,485.0	26,271,055.0	2,038,364.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent

Description of Head of Estimates

The provision under this Head covers expenditure to meet interest payments and other charges on loans raised by the Government of Jamaica on the local market, and externally from foreign countries, Commercial Enterprises, Financial Institutions, and Multilateral/Bilateral Institutions. This expenditure is authorized by law under Section 119 of the Constitution of Jamaica. The loans are used, inter alia, to:

- Meet cash short falls which occur during the financial year due to time lags between expenditure and receipts effected through instruments such as Treasury Bills and Debentures;
- Provide budgetary financing effected through the issuance of Jamaica and United States Dollars Denominated Investment Notes, Loans and Bonds; and
- Honour commitments made by certain Public Sector entities.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
07 Public Debt Management - Internal Debt	53,765,702.0	50,346,018.0	53,825,692.0	61,385,069.0	-	57,299,363.0	57,184,435.0	47,421,432.0
07 352 Interest Charges	53,765,702.0	50,346,018.0	53,825,692.0	61,385,069.0	-	57,299,363.0	57,184,435.0	47,421,432.0
08 Public Debt Management - External Debt	82,487,345.0	75,640,688.0	82,596,860.0	77,023,984.0	-	76,901,563.0	74,276,124.0	71,483,904.0
08 352 Interest Charges	82,487,345.0	75,640,688.0	82,596,860.0	77,023,984.0	-	76,901,563.0	74,276,124.0	71,483,904.0
Total Function 01 - General Public Services	136,253,047.0	125,986,706.0	136,422,552.0	138,409,053.0	-	134,200,926.0	131,460,559.0	118,905,336.0
Total Budget 1 - Recurrent	136,253,047.0	125,986,706.0	136,422,552.0	138,409,053.0	-	134,200,926.0	131,460,559.0	118,905,336.0
Total Budget 1 - Recurrent (Including Provision by Law)	136,253,047.0	125,986,706.0	136,422,552.0	-	138,409,053.0	134,200,926.0	131,460,559.0	118,905,336.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	136,253,047.0	125,986,706.0	136,422,552.0	138,409,053.0	-	134,200,926.0	131,460,559.0	118,905,336.0
	Total Budget 1 - Recurrent	136,253,047.0	125,986,706.0	136,422,552.0	138,409,053.0	-	134,200,926.0	131,460,559.0	118,905,336.0
	Total Budget 1 - Recurrent (Including Provision by Law)	136,253,047.0	125,986,706.0	136,422,552.0	-	138,409,053.0	134,200,926.0	131,460,559.0	118,905,336.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 352 - Interest Charges

Description of Programme

This programme supports the interest charges paid on Internal Debt. The Sub-Programme identifies the various categories of the Internal Debt.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Perpetual Amenities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
11216	Payment of Annuities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
21	Market Issues	51,373,297.0	49,332,807.0	53,060,624.0	60,081,373.0	-	55,971,249.0	55,856,321.0	46,092,256.0
11351	Interest on Jamaica Dollar Benchmark Investment Notes	49,952,989.0	47,803,382.0	51,464,038.0	58,419,943.0	-	54,309,819.0	54,194,891.0	44,791,479.0
11353	Interest on CPI Indexed Investment Notes	1,420,308.0	1,529,425.0	1,596,586.0	1,661,430.0	-	1,661,430.0	1,661,430.0	1,300,777.0
23	Treasury Bills	160,720.0	197,682.0	164,283.0	506,415.0	-	530,833.0	530,833.0	531,895.0
11224	Discount on Treasury Bills	160,720.0	197,682.0	164,283.0	506,415.0	-	530,833.0	530,833.0	531,895.0
27	Loan Contingencies and Incidental Expenses	2,231,674.0	815,518.0	600,774.0	797,270.0	-	797,270.0	797,270.0	797,270.0
10282	Contingent Payment on Guaranteed Loans (Internal)	731,674.0	815,518.0	599,874.0	795,770.0	-	795,770.0	795,770.0	795,770.0
10283	Loan Raising Expenses	1,500,000.0	-	900.0	1,500.0	-	1,500.0	1,500.0	1,500.0
Total Programme 352 - Interest Charges		53,765,702.0	50,346,018.0	53,825,692.0	61,385,069.0	-	57,299,363.0	57,184,435.0	47,421,432.0
Total Programme 352 - Interest Charges (Including Provision by Law)		53,765,702.0	50,346,018.0	53,825,692.0	-	61,385,069.0	57,299,363.0	57,184,435.0	47,421,432.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	53,765,702.0	50,346,018.0	53,825,692.0	61,385,069.0	-	57,299,363.0	57,184,435.0	47,421,432.0
Total Programme 352 - Interest Charges		53,765,702.0	50,346,018.0	53,825,692.0	61,385,069.0	-	57,299,363.0	57,184,435.0	47,421,432.0
Total Programme 352 - Interest Charges (Including Provision by Law)		53,765,702.0	50,346,018.0	53,825,692.0	-	61,385,069.0	57,299,363.0	57,184,435.0	47,421,432.0

Sub Programme 20 - Perpetual Amenities

Activity 11216 - Payment of Annuities

This activity supports interest payments due to certain beneficiaries of investment trusts.

26	Loan Interest Payments and Expenses	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
Total Activity 11216 - Payment of Annuities		11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
Total Activity 11216 - Payment of Annuities (Including Provision by Law)		11.0	11.0	11.0	-	11.0	11.0	11.0	11.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Market Issues

Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes

This activity supports the payment of interest due on Jamaica Dollar Benchmark Notes issued under the Jamaica and National Debt Exchanges (JDX & NDX) and interest on new borrowings.

26	Loan Interest Payments and Expenses	49,952,989.0	47,803,382.0	51,464,038.0	58,419,943.0	-	54,309,819.0	54,194,891.0	44,791,479.0
	Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes	49,952,989.0	47,803,382.0	51,464,038.0	58,419,943.0	-	54,309,819.0	54,194,891.0	44,791,479.0
	Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	49,952,989.0	47,803,382.0	51,464,038.0	-	58,419,943.0	54,309,819.0	54,194,891.0	44,791,479.0

Activity 11353 - Interest on CPI Indexed Investment Notes

This activity supports the payment of interest due on CPI-Indexed Investment Notes issued under the Jamaica and National Debt Exchanges (JDX and NDX).

26	Loan Interest Payments and Expenses	1,420,308.0	1,529,425.0	1,596,586.0	1,661,430.0	-	1,661,430.0	1,661,430.0	1,300,777.0
	Total Activity 11353 - Interest on CPI Indexed Investment Notes	1,420,308.0	1,529,425.0	1,596,586.0	1,661,430.0	-	1,661,430.0	1,661,430.0	1,300,777.0
	Total Activity 11353 - Interest on CPI Indexed Investment Notes (Including Provision by Law)	1,420,308.0	1,529,425.0	1,596,586.0	-	1,661,430.0	1,661,430.0	1,661,430.0	1,300,777.0

Sub Programme 23 - Treasury Bills

Activity 11224 - Discount on Treasury Bills

This activity supports the payment of discounts on Treasury Bills issued under the Treasury Bills Act. These Bills are for periods of up to one year. Proceeds from these issues are used for financing cash shortfalls and re-issues of maturing Treasury Bills.

26	Loan Interest Payments and Expenses	160,720.0	197,682.0	164,283.0	506,415.0	-	530,833.0	530,833.0	531,895.0
	Total Activity 11224 - Discount on Treasury Bills	160,720.0	197,682.0	164,283.0	506,415.0	-	530,833.0	530,833.0	531,895.0
	Total Activity 11224 - Discount on Treasury Bills (Including Provision by Law)	160,720.0	197,682.0	164,283.0	-	506,415.0	530,833.0	530,833.0	531,895.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 27 - Loan Contingencies and Incidental Expenses

Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)

This activity supports meeting interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised.

26	Loan Interest Payments and Expenses	731,674.0	815,518.0	599,874.0	795,770.0	-	795,770.0	795,770.0	795,770.0
	Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)	731,674.0	815,518.0	599,874.0	795,770.0	-	795,770.0	795,770.0	795,770.0
	Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	731,674.0	815,518.0	599,874.0	-	795,770.0	795,770.0	795,770.0	795,770.0

Activity 10283 - Loan Raising Expenses

This activity supports a contingency for the invocation of incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions, incurred in raising loans.

26	Loan Interest Payments and Expenses	1,500,000.0	-	900.0	1,500.0	-	1,500.0	1,500.0	1,500.0
	Total Activity 10283 - Loan Raising Expenses	1,500,000.0	-	900.0	1,500.0	-	1,500.0	1,500.0	1,500.0
	Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	1,500,000.0	-	900.0	-	1,500.0	1,500.0	1,500.0	1,500.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Description of Programme

This programme supports the interest charges paid on External Debt. The Sub-Programme identifies the various categories of the External Debt.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Market Issues	61,590,482.0	61,832,439.0	65,212,275.0	62,345,166.0	-	62,946,748.0	63,093,845.0	63,328,507.0
11251	Interest on US\$650m 7.875% Bond 2045	21,017,586.0	20,805,872.0	22,190,428.0	22,466,879.0	-	22,968,588.0	23,606,089.0	24,310,769.0
11258	Interest on \$1.350B 6.75% Bond 2028	13,799,105.0	14,266,394.0	14,872,734.0	15,082,000.0	-	15,418,154.0	15,846,090.0	16,319,802.0
11264	Interest on US\$250m 11.625% Bond 2022	3,510,214.0	3,600,119.0	3,757,649.0	11,827.0	-	-	-	-
11281	Interest on US\$250M 9.25% Bond 2025	1,126,521.0	1,172,537.0	1,201,344.0	1,240,356.0	-	1,268,537.0	1,303,746.0	1,341,814.0
11282	Interest on US\$250M 8.5% Bond 2036	3,150,557.0	2,937,322.0	3,274,987.0	3,341,018.0	-	3,415,627.0	3,510,428.0	3,615,221.0
11283	Interest on US\$500m 8.0% Bond 2039	14,528,413.0	14,491,102.0	15,204,645.0	15,633,915.0	-	15,983,037.0	16,426,651.0	16,917,014.0
11361	Interest on US\$800m 7.625% Bond Due 2025	4,428,536.0	4,548,816.0	4,698,573.0	4,569,171.0	-	3,892,805.0	2,400,841.0	823,887.0
11851	Interest on US\$200m 8.5% Bond 2021	29,550.0	10,277.0	11,915.0	-	-	-	-	-
22	Institutional Loans	31,104.0	-	-	-	-	-	-	-
11225	Interest on Loans from Commercial Banks	31,104.0	-	-	-	-	-	-	-
24	Bilateral Loans from Government/Government Bodies	4,199,431.0	2,905,601.0	5,045,588.0	2,874,376.0	-	2,634,850.0	2,424,601.0	2,205,308.0
11229	Interest on Loans from United States Agency for International Development (USAID)	4,304.0	1,920.0	7,254.0	6,411.0	-	5,523.0	4,584.0	3,563.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	48,223.0	23,220.0	24,092.0	10,402.0	-	3,171.0	-	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	4,120,568.0	2,873,915.0	5,008,432.0	2,852,197.0	-	2,617,025.0	2,406,849.0	2,185,775.0
11836	Interest on Loans from Japan	26,336.0	6,546.0	5,810.0	5,366.0	-	9,131.0	13,168.0	15,970.0
25	Loans from Multilateral and International Bodies	11,560,511.0	6,001,715.0	7,106,000.0	6,626,574.0	-	6,182,458.0	5,914,818.0	5,532,362.0
11233	Interest on Loans from the Inter-American Development Bank (IADB)	6,561,486.0	3,062,866.0	3,906,152.0	4,101,187.0	-	3,993,540.0	3,859,053.0	3,566,033.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,550,182.0	1,547,614.0	2,074,399.0	1,401,046.0	-	1,397,596.0	1,388,484.0	1,393,028.0
11265	Interest on Expected New International Capital Market Bonds	-	31,315.0	-	-	-	-	-	-
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	118,314.0	230,409.0	-	188,616.0	-	-	-	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,330,529.0	1,129,511.0	1,125,449.0	935,725.0	-	791,322.0	667,281.0	573,301.0
27	Loan Contingencies and Incidental Expenses	5,105,817.0	4,900,933.0	5,232,997.0	5,177,868.0	-	5,137,507.0	2,842,860.0	417,727.0
10283	Loan Raising Expenses	53,138.0	-	64,093.0	32,948.0	-	33,845.0	34,784.0	35,823.0
11273	Contingent Payment on Guaranteed Loans (External)	5,052,679.0	4,900,933.0	5,168,904.0	5,144,920.0	-	5,103,662.0	2,808,076.0	381,904.0
Total Programme 352 - Interest Charges		82,487,345.0	75,640,688.0	82,596,860.0	77,023,984.0	-	76,901,563.0	74,276,124.0	71,483,904.0
Total Programme 352 - Interest Charges (Including Provision by Law)		82,487,345.0	75,640,688.0	82,596,860.0	-	77,023,984.0	76,901,563.0	74,276,124.0	71,483,904.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	82,487,345.0	75,640,688.0	82,596,860.0	77,023,984.0	-	76,901,563.0	74,276,124.0	71,483,904.0
Total Programme 352 - Interest Charges		82,487,345.0	75,640,688.0	82,596,860.0	77,023,984.0	-	76,901,563.0	74,276,124.0	71,483,904.0
Total Programme 352 - Interest Charges (Including Provision by Law)		82,487,345.0	75,640,688.0	82,596,860.0	-	77,023,984.0	76,901,563.0	74,276,124.0	71,483,904.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Market Issues

Activity 11251 - Interest on US\$650m 7.875% Bond 2045

This activity supports the payment of interest charges on fixed rate US\$650m Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

26	Loan Interest Payments and Expenses	21,017,586.0	20,805,872.0	22,190,428.0	22,466,879.0	-	22,968,588.0	23,606,089.0	24,310,769.0
	Total Activity 11251 - Interest on US\$650m 7.875% Bond 2045	21,017,586.0	20,805,872.0	22,190,428.0	22,466,879.0	-	22,968,588.0	23,606,089.0	24,310,769.0
	Total Activity 11251 - Interest on US\$650m 7.875% Bond 2045 (Including Provision by Law)	21,017,586.0	20,805,872.0	22,190,428.0	-	22,466,879.0	22,968,588.0	23,606,089.0	24,310,769.0

Activity 11258 - Interest on \$1.350B 6.75% Bond 2028

This activity supports the payment of interest charges on fixed rate US\$1.350b Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

26	Loan Interest Payments and Expenses	13,799,105.0	14,266,394.0	14,872,734.0	15,082,000.0	-	15,418,154.0	15,846,090.0	16,319,802.0
	Total Activity 11258 - Interest on \$1.350B 6.75% Bond 2028	13,799,105.0	14,266,394.0	14,872,734.0	15,082,000.0	-	15,418,154.0	15,846,090.0	16,319,802.0
	Total Activity 11258 - Interest on \$1.350B 6.75% Bond 2028 (Including Provision by Law)	13,799,105.0	14,266,394.0	14,872,734.0	-	15,082,000.0	15,418,154.0	15,846,090.0	16,319,802.0

Activity 11264 - Interest on US\$250m 11.625% Bond 2022

This activity supports the payment of interest charges on fixed rate US\$250m Bond issued by Government of Jamaica on the International Capital Markets in 2001 and matures in 2022.

26	Loan Interest Payments and Expenses	3,510,214.0	3,600,119.0	3,757,649.0	11,827.0	-	-	-	-
	Total Activity 11264 - Interest on US\$250m 11.625% Bond 2022	3,510,214.0	3,600,119.0	3,757,649.0	11,827.0	-	-	-	-
	Total Activity 11264 - Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)	3,510,214.0	3,600,119.0	3,757,649.0	-	11,827.0	-	-	-

Activity 11281 - Interest on US\$250M 9.25% Bond 2025

This activity supports the payment of interest charges on fixed rate US\$250Mn Bond issued by the Government of Jamaica on the International Capital Markets in 2005 and which matures in 2025.

26	Loan Interest Payments and Expenses	1,126,521.0	1,172,537.0	1,201,344.0	1,240,356.0	-	1,268,537.0	1,303,746.0	1,341,814.0
	Total Activity 11281 - Interest on US\$250M 9.25% Bond 2025	1,126,521.0	1,172,537.0	1,201,344.0	1,240,356.0	-	1,268,537.0	1,303,746.0	1,341,814.0
	Total Activity 11281 - Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)	1,126,521.0	1,172,537.0	1,201,344.0	-	1,240,356.0	1,268,537.0	1,303,746.0	1,341,814.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11282 - Interest on US\$250M 8.5% Bond 2036

This activity supports the payment of interest charges on fixed rate US\$250M Bond Issued by the Government of Jamaica in February 2006 and matures in 2036.

26	Loan Interest Payments and Expenses	3,150,557.0	2,937,322.0	3,274,987.0	3,341,018.0	-	3,415,627.0	3,510,428.0	3,615,221.0
	Total Activity 11282 - Interest on US\$250M 8.5% Bond 2036	3,150,557.0	2,937,322.0	3,274,987.0	3,341,018.0	-	3,415,627.0	3,510,428.0	3,615,221.0
	Total Activity 11282 - Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)	3,150,557.0	2,937,322.0	3,274,987.0	-	3,341,018.0	3,415,627.0	3,510,428.0	3,615,221.0

Activity 11283 - Interest on US\$500m 8.0% Bond 2039

This activity supports the payment of interest charges on fixed rate US\$500M Bond issued by the Government of Jamaica on the International Capital Markets in March 2007 and matures in 2039.

26	Loan Interest Payments and Expenses	14,528,413.0	14,491,102.0	15,204,645.0	15,633,915.0	-	15,983,037.0	16,426,651.0	16,917,014.0
	Total Activity 11283 - Interest on US\$500m 8.0% Bond 2039	14,528,413.0	14,491,102.0	15,204,645.0	15,633,915.0	-	15,983,037.0	16,426,651.0	16,917,014.0
	Total Activity 11283 - Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)	14,528,413.0	14,491,102.0	15,204,645.0	-	15,633,915.0	15,983,037.0	16,426,651.0	16,917,014.0

Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025

This activity supports the payment of interest charges on fixed rate US\$800M Bond issued by the Government of Jamaica on the International Capital Market in July 2014 and matures in 2025.

26	Loan Interest Payments and Expenses	4,428,536.0	4,548,816.0	4,698,573.0	4,569,171.0	-	3,892,805.0	2,400,841.0	823,887.0
	Total Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025	4,428,536.0	4,548,816.0	4,698,573.0	4,569,171.0	-	3,892,805.0	2,400,841.0	823,887.0
	Total Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025 (Including Provision by Law)	4,428,536.0	4,548,816.0	4,698,573.0	-	4,569,171.0	3,892,805.0	2,400,841.0	823,887.0

Sub Programme 24 - Bilateral Loans from Government/Government Bodies

Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)

This activity supports the payment of interest on loans extended by USAID for such activities as low-cost housing, feasibility studies, forestry development, fish production system development, and agricultural marketing.

26	Loan Interest Payments and Expenses	4,304.0	1,920.0	7,254.0	6,411.0	-	5,523.0	4,584.0	3,563.0
	Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)	4,304.0	1,920.0	7,254.0	6,411.0	-	5,523.0	4,584.0	3,563.0
	Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	4,304.0	1,920.0	7,254.0	-	6,411.0	5,523.0	4,584.0	3,563.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480

This activity supports interest payments on loans extended for the importation and sale of agricultural products such as rice, wheat, flour and corn for the Government's Nutrition Programme.

26	Loan Interest Payments and Expenses	48,223.0	23,220.0	24,092.0	10,402.0	-	3,171.0	-	-
	Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480	48,223.0	23,220.0	24,092.0	10,402.0	-	3,171.0	-	-
	Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480 (Including Provision by Law)	48,223.0	23,220.0	24,092.0	-	10,402.0	3,171.0	-	-

Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)

This activity supports interest payments on loans from other bilateral sources in connection with balance of payments support and projects for infrastructure and social development, education, agriculture, technical assistance, capital development, commodity imports and health.

26	Loan Interest Payments and Expenses	4,120,568.0	2,873,915.0	5,008,432.0	2,852,197.0	-	2,617,025.0	2,406,849.0	2,185,775.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	4,120,568.0	2,873,915.0	5,008,432.0	2,852,197.0	-	2,617,025.0	2,406,849.0	2,185,775.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	4,120,568.0	2,873,915.0	5,008,432.0	-	2,852,197.0	2,617,025.0	2,406,849.0	2,185,775.0

Activity 11836 - Interest on Loans from Japan

This activity supports the accumulated interest payments on loans from Japan.

26	Loan Interest Payments and Expenses	26,336.0	6,546.0	5,810.0	5,366.0	-	9,131.0	13,168.0	15,970.0
	Total Activity 11836 - Interest on Loans from Japan	26,336.0	6,546.0	5,810.0	5,366.0	-	9,131.0	13,168.0	15,970.0
	Total Activity 11836 - Interest on Loans from Japan (Including Provision by Law)	26,336.0	6,546.0	5,810.0	-	5,366.0	9,131.0	13,168.0	15,970.0

Sub Programme 25 - Loans from Multilateral and International Bodies

Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)

This activity supports interest payments on loans in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.

26	Loan Interest Payments and Expenses	6,561,486.0	3,062,866.0	3,906,152.0	4,101,187.0	-	3,993,540.0	3,859,053.0	3,566,033.0
	Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)	6,561,486.0	3,062,866.0	3,906,152.0	4,101,187.0	-	3,993,540.0	3,859,053.0	3,566,033.0
	Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB) (Including Provision by Law)	6,561,486.0	3,062,866.0	3,906,152.0	-	4,101,187.0	3,993,540.0	3,859,053.0	3,566,033.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

This activity supports interest payments on loans in respect of projects for infrastructure and social development, education, health, agriculture, technical assistance, capital development and fiscal and debt sustainability.

26	Loan Interest Payments and Expenses	3,550,182.0	1,547,614.0	2,074,399.0	1,401,046.0	-	1,397,596.0	1,388,484.0	1,393,028.0
	Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,550,182.0	1,547,614.0	2,074,399.0	1,401,046.0	-	1,397,596.0	1,388,484.0	1,393,028.0
	Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	3,550,182.0	1,547,614.0	2,074,399.0	-	1,401,046.0	1,397,596.0	1,388,484.0	1,393,028.0

Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies

This activity supports interest payments on projected new borrowings.

26	Loan Interest Payments and Expenses	118,314.0	230,409.0	-	188,616.0	-	-	-	-
	Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies	118,314.0	230,409.0	-	188,616.0	-	-	-	-
	Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	118,314.0	230,409.0	-	-	188,616.0	-	-	-

Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)

This activity supports interest payments on loans from the CDB, OPEC, EEC/EUIB and NDF in respect of balance of payments support, education, health, agriculture and technical assistance.

26	Loan Interest Payments and Expenses	1,330,529.0	1,129,511.0	1,125,449.0	935,725.0	-	791,322.0	667,281.0	573,301.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	1,330,529.0	1,129,511.0	1,125,449.0	935,725.0	-	791,322.0	667,281.0	573,301.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	1,330,529.0	1,129,511.0	1,125,449.0	-	935,725.0	791,322.0	667,281.0	573,301.0

Sub Programme 27 - Loan Contingencies and Incidental Expenses

Activity 10283 - Loan Raising Expenses

This activity supports a contingency for the invocation of incidental expenses incurred in loan raising such as legal fees, commission arrangements and advertising cost.

26	Loan Interest Payments and Expenses	53,138.0	-	64,093.0	32,948.0	-	33,845.0	34,784.0	35,823.0
	Total Activity 10283 - Loan Raising Expenses	53,138.0	-	64,093.0	32,948.0	-	33,845.0	34,784.0	35,823.0
	Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	53,138.0	-	64,093.0	-	32,948.0	33,845.0	34,784.0	35,823.0



2022-2023 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11273 - Contingent Payment on Guaranteed Loans (External)

This activity supports a contingency for the payment of interest on guaranteed loans.

26	Loan Interest Payments and Expenses	5,052,679.0	4,900,933.0	5,168,904.0	5,144,920.0	-	5,103,662.0	2,808,076.0	381,904.0
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External)		5,052,679.0	4,900,933.0	5,168,904.0	5,144,920.0	-	5,103,662.0	2,808,076.0	381,904.0
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)		5,052,679.0	4,900,933.0	5,168,904.0	-	5,144,920.0	5,103,662.0	2,808,076.0	381,904.0



2022-2023 Jamaica Budget

Head 20019 - Pensions

Head 20019 - Pensions
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Pensions Act provides for the grant and regulations of pensions, gratuities and other allowances in respect of the Public Service of Officers of Jamaica. This provision covers pensions and other retirement benefits payable to persons who are members of the Government of Jamaica's Pension arrangement including widows/widowers and dependents.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
99 Other General Public Services	36,388,914.0	37,846,336.0	37,812,071.0	27,306,621.0	12,448,781.0	41,745,753.0	43,836,131.0	46,031,529.0
99 136 Pensions and Retirement Benefits	36,388,914.0	37,846,336.0	37,812,071.0	27,306,621.0	12,448,781.0	41,745,753.0	43,836,131.0	46,031,529.0
Total Function 01 - General Public Services	36,388,914.0	37,846,336.0	37,812,071.0	27,306,621.0	12,448,781.0	41,745,753.0	43,836,131.0	46,031,529.0
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	10,231.0	6,220.0	6,220.0	6,482.0	-	6,725.0	6,971.0	7,228.0
03 100 Crop/Livestock	10,231.0	6,220.0	6,220.0	6,482.0	-	6,725.0	6,971.0	7,228.0
08 Rail Transport	188,704.0	254,000.0	254,000.0	250,000.0	-	260,000.0	270,000.0	280,000.0
08 550 Railway Operations	188,704.0	254,000.0	254,000.0	250,000.0	-	260,000.0	270,000.0	280,000.0
Total Function 04 - Economic Affairs	198,935.0	260,220.0	260,220.0	256,482.0	-	266,725.0	276,971.0	287,228.0
Total Budget 1 - Recurrent	36,587,849.0	38,106,556.0	38,072,291.0	27,563,103.0	12,448,781.0	42,012,478.0	44,113,102.0	46,318,757.0
Total Budget 1 - Recurrent (Including Provision by Law)	36,587,849.0	38,106,556.0	38,072,291.0	-	40,011,884.0	42,012,478.0	44,113,102.0	46,318,757.0

Analysis of Expenditure								
28 Retirement Benefits	36,587,849.0	38,106,556.0	38,072,291.0	27,563,103.0	12,448,781.0	42,012,478.0	44,113,102.0	46,318,757.0
Total Budget 1 - Recurrent	36,587,849.0	38,106,556.0	38,072,291.0	27,563,103.0	12,448,781.0	42,012,478.0	44,113,102.0	46,318,757.0
Total Budget 1 - Recurrent (Including Provision by Law)	36,587,849.0	38,106,556.0	38,072,291.0	-	40,011,884.0	42,012,478.0	44,113,102.0	46,318,757.0



2022-2023 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to the following groups of persons:

- Public Officers in General Service
- Military Personnel
- Teachers
- Police Personnel
- Legislators
- Widows/Widowers and Orphans
- Electoral Commissioners

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Public Officers in General Services	20,709,668.0	18,741,558.0	18,982,992.0	9,731,421.0	10,291,781.0	20,834,801.0	22,003,620.0	23,425,958.0
10005	Direction and Administration	94,059.0	4,135.0	22,135.0	-	3,103.0	3,318.0	3,441.0	3,569.0
10312	Public Officers Pensions, Monthly Allowances and Gratuities	11,390,069.0	9,451,707.0	9,624,776.0	9,731,421.0	-	10,324,750.0	10,670,169.0	11,071,633.0
10313	Supplement to Pensions	8,886,893.0	9,016,000.0	9,037,365.0	-	10,056,200.0	10,260,532.0	11,075,000.0	12,086,000.0
10314	Contract Gratuities	297,202.0	223,900.0	253,900.0	-	192,000.0	201,178.0	208,322.0	216,341.0
10315	Pension Contributions	39,547.0	43,016.0	43,016.0	-	40,078.0	44,608.0	46,258.0	47,969.0
10319	Government Pensioners Relief Fund	1,898.0	2,800.0	1,800.0	-	400.0	415.0	430.0	446.0
22	Military Personnel	785,362.0	2,033,000.0	2,033,000.0	2,400,000.0	-	2,500,000.0	2,600,000.0	2,700,000.0
10315	Pension Contributions	785,362.0	2,033,000.0	2,033,000.0	2,400,000.0	-	2,500,000.0	2,600,000.0	2,700,000.0
23	Teachers	6,573,011.0	9,250,000.0	9,250,000.0	9,485,922.0	-	10,272,190.0	10,689,261.0	10,921,764.0
10315	Pension Contributions	6,573,011.0	9,250,000.0	9,250,000.0	9,485,922.0	-	10,272,190.0	10,689,261.0	10,921,764.0
24	Police Personnel	5,415,501.0	4,552,000.0	4,517,000.0	4,535,000.0	-	4,618,350.0	4,792,350.0	5,001,390.0
10315	Pension Contributions	5,415,501.0	4,552,000.0	4,517,000.0	4,535,000.0	-	4,618,350.0	4,792,350.0	5,001,390.0
25	Legislators	206,361.0	173,000.0	273,000.0	323,000.0	-	346,773.0	359,603.0	372,909.0
10328	Retiring Benefits to Legislators	206,361.0	173,000.0	273,000.0	323,000.0	-	346,773.0	359,603.0	372,909.0
26	Widows/Widowers and Orphans	1,379,420.0	1,365,800.0	1,390,800.0	624,962.0	882,000.0	1,629,981.0	1,749,180.0	1,868,567.0
10329	Widows/Widowers and Orphans Pensions	519,320.0	459,000.0	459,000.0	540,000.0	-	649,800.0	760,699.0	871,700.0
10330	Supplement to Widows/Widowers and Orphans Pension	695,279.0	872,000.0	857,000.0	-	882,000.0	888,000.0	894,000.0	900,000.0
10331	Refund of Family Benefits Contributions	164,821.0	34,800.0	74,800.0	84,962.0	-	92,181.0	94,481.0	96,867.0
28	Electoral Commissioners	6,000.0	16,500.0	61,500.0	60,300.0	-	62,531.0	64,843.0	67,284.0
10578	Electoral Commission Pension	6,000.0	16,500.0	61,500.0	60,300.0	-	62,531.0	64,843.0	67,284.0
99	Others	1,313,591.0	1,714,478.0	1,303,779.0	146,016.0	1,275,000.0	1,481,127.0	1,577,274.0	1,673,657.0
10005	Direction and Administration	173,589.0	83,579.0	83,579.0	106,000.0	-	109,922.0	113,989.0	118,207.0
10315	Pension Contributions	36,554.0	430,899.0	52,200.0	40,016.0	-	46,205.0	48,285.0	50,450.0
10444	Government Pensioners Health Insurance Scheme	1,103,448.0	1,200,000.0	1,168,000.0	-	1,275,000.0	1,325,000.0	1,415,000.0	1,505,000.0
Total Programme 136 - Pensions and Retirement Benefits		36,388,914.0	37,846,336.0	37,812,071.0	27,306,621.0	12,448,781.0	41,745,753.0	43,836,131.0	46,031,529.0
Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)		36,388,914.0	37,846,336.0	37,812,071.0	-	39,755,402.0	41,745,753.0	43,836,131.0	46,031,529.0

Analysis of Expenditure									
28	Retirement Benefits	36,388,914.0	37,846,336.0	37,812,071.0	27,306,621.0	12,448,781.0	41,745,753.0	43,836,131.0	46,031,529.0
Total Programme 136 - Pensions and Retirement Benefits		36,388,914.0	37,846,336.0	37,812,071.0	27,306,621.0	12,448,781.0	41,745,753.0	43,836,131.0	46,031,529.0
Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)		36,388,914.0	37,846,336.0	37,812,071.0	-	39,755,402.0	41,745,753.0	43,836,131.0	46,031,529.0



2022-2023 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Public Officers in General Services

Activity 10005 - Direction and Administration

This activity supports the following pension payments:

- Awards under the Government Employees' (Compassionate Gratuities) Resolution and the Pensions (Public Service) Act;
- Ad hoc awards granted by Resolution of the House; and
- Any other awards not covered by any Law or Regulation.

28	Retirement Benefits	94,059.0	4,135.0	22,135.0	-	3,103.0	3,318.0	3,441.0	3,569.0
	Total Activity 10005 - Direction and Administration	94,059.0	4,135.0	22,135.0	-	3,103.0	3,318.0	3,441.0	3,569.0

Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities

This activity supports the payment of retirement benefits to public officers who retire in pensionable circumstances, the main legislation being the Pensions Act, 2017.

28	Retirement Benefits	11,390,069.0	9,451,707.0	9,624,776.0	9,731,421.0	-	10,324,750.0	10,670,169.0	11,071,633.0
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities	11,390,069.0	9,451,707.0	9,624,776.0	9,731,421.0	-	10,324,750.0	10,670,169.0	11,071,633.0
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	11,390,069.0	9,451,707.0	9,624,776.0	-	9,731,421.0	10,324,750.0	10,670,169.0	11,071,633.0

Activity 10313 - Supplement to Pensions

This activity supports the increases being paid to retired Public Servants.

28	Retirement Benefits	8,886,893.0	9,016,000.0	9,037,365.0	-	10,056,200.0	10,260,532.0	11,075,000.0	12,086,000.0
	Total Activity 10313 - Supplement to Pensions	8,886,893.0	9,016,000.0	9,037,365.0	-	10,056,200.0	10,260,532.0	11,075,000.0	12,086,000.0

Activity 10314 - Contract Gratuities

This activity supports the payment of gratuities to officials employed on contracts. The contract gratuity is calculated at the rate of 25% of the basic salary, payable to the official for each year of service.

28	Retirement Benefits	297,202.0	223,900.0	253,900.0	-	192,000.0	201,178.0	208,322.0	216,341.0
	Total Activity 10314 - Contract Gratuities	297,202.0	223,900.0	253,900.0	-	192,000.0	201,178.0	208,322.0	216,341.0

Activity 10315 - Pension Contributions

This activity supports the allocation related to the pension contributions payable in respect of persons on secondment to the Government of Jamaica.

28	Retirement Benefits	39,547.0	43,016.0	43,016.0	-	40,078.0	44,608.0	46,258.0	47,969.0
	Total Activity 10315 - Pension Contributions	39,547.0	43,016.0	43,016.0	-	40,078.0	44,608.0	46,258.0	47,969.0



2022-2023 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10319 - Government Pensioners Relief Fund

This activity supports the payment of benefits to retired public officers, who are in a severe state of pecuniary distress and are unable to provide for medical and other emergency needs.

28	Retirement Benefits	1,898.0	2,800.0	1,800.0	-	400.0	415.0	430.0	446.0
	Total Activity 10319 - Government Pensioners Relief Fund	1,898.0	2,800.0	1,800.0	-	400.0	415.0	430.0	446.0

Sub Programme 22 - Military Personnel

Activity 10315 - Pension Contributions

This activity supports the payment of retiring benefits to members of the Jamaica Defence Force and their dependents. Payment is made in accordance with the provisions of the Defence (Retired, Pay Pensions and other Grants) Regulations, 1962.

28	Retirement Benefits	785,362.0	2,033,000.0	2,033,000.0	2,400,000.0	-	2,500,000.0	2,600,000.0	2,700,000.0
	Total Activity 10315 - Pension Contributions	785,362.0	2,033,000.0	2,033,000.0	2,400,000.0	-	2,500,000.0	2,600,000.0	2,700,000.0
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	785,362.0	2,033,000.0	2,033,000.0	-	2,400,000.0	2,500,000.0	2,600,000.0	2,700,000.0

Sub Programme 23 - Teachers

Activity 10315 - Pension Contributions

This activity supports the payment of retirement benefits to teachers who have retired from an approved institution in pensionable circumstances. Payments are made in accordance with the provision of the Pensions (Public Service) Act.

28	Retirement Benefits	6,573,011.0	9,250,000.0	9,250,000.0	9,485,922.0	-	10,272,190.0	10,689,261.0	10,921,764.0
	Total Activity 10315 - Pension Contributions	6,573,011.0	9,250,000.0	9,250,000.0	9,485,922.0	-	10,272,190.0	10,689,261.0	10,921,764.0
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	6,573,011.0	9,250,000.0	9,250,000.0	-	9,485,922.0	10,272,190.0	10,689,261.0	10,921,764.0



2022-2023 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 24 - Police Personnel

Activity 10315 - Pension Contributions

This activity supports the following pension payments:

- Sub-Officers and men to the Police Force who qualify for retiring benefits under the Pensions (Public Service) Act and;
- Regular employees of the Island Special Constabulary Force who qualify for benefits under the Pensions (Public Service) Act.

The Jamaica Constabulary Force and the Island Special Constabulary Force merged in 2015.

28	Retirement Benefits	5,415,501.0	4,552,000.0	4,517,000.0	4,535,000.0	-	4,618,350.0	4,792,350.0	5,001,390.0
	Total Activity 10315 - Pension Contributions	5,415,501.0	4,552,000.0	4,517,000.0	4,535,000.0	-	4,618,350.0	4,792,350.0	5,001,390.0
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	5,415,501.0	4,552,000.0	4,517,000.0	-	4,535,000.0	4,618,350.0	4,792,350.0	5,001,390.0

Sub Programme 25 - Legislators

Activity 10328 - Retiring Benefits to Legislators

This activity supports the payment of pensions to retired legislators and their widows, under the (Retiring Allowances Legislative Service) Act and also in accordance with the provisions of the Pensions (Prime Minister) Act.

28	Retirement Benefits	206,361.0	173,000.0	273,000.0	323,000.0	-	346,773.0	359,603.0	372,909.0
	Total Activity 10328 - Retiring Benefits to Legislators	206,361.0	173,000.0	273,000.0	323,000.0	-	346,773.0	359,603.0	372,909.0
	Total Activity 10328 - Retiring Benefits to Legislators (Including Provision by Law)	206,361.0	173,000.0	273,000.0	-	323,000.0	346,773.0	359,603.0	372,909.0

Sub Programme 26 - Widows/Widowers and Orphans

Activity 10329 - Widows/Widowers and Orphans Pensions

This activity supports the payment of pensions to spouses and children under the Pensions (Civil Service Family Benefits) Act.

28	Retirement Benefits	519,320.0	459,000.0	459,000.0	540,000.0	-	649,800.0	760,699.0	871,700.0
	Total Activity 10329 - Widows/Widowers and Orphans Pensions	519,320.0	459,000.0	459,000.0	540,000.0	-	649,800.0	760,699.0	871,700.0
	Total Activity 10329 - Widows/Widowers and Orphans Pensions (Including Provision by Law)	519,320.0	459,000.0	459,000.0	-	540,000.0	649,800.0	760,699.0	871,700.0

Activity 10330 - Supplement to Widows/Widowers and Orphans Pension

This activity supports the increases granted from time to time, to statutory pensions being paid to widows/widowers and orphans of deceased contributors to the scheme by the Pensions (Civil Service Family Benefit) Act.

28	Retirement Benefits	695,279.0	872,000.0	857,000.0	-	882,000.0	888,000.0	894,000.0	900,000.0
	Total Activity 10330 - Supplement to Widows/Widowers and Orphans Pension	695,279.0	872,000.0	857,000.0	-	882,000.0	888,000.0	894,000.0	900,000.0



2022-2023 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10331 - Refund of Family Benefits Contributions

This activity supports Section 10 of the Pensions (Civil Service Family Benefits) Act, where officers upon leaving the service can be refunded between 50% and 100% of their contributions to the scheme.

28	Retirement Benefits	164,821.0	34,800.0	74,800.0	84,962.0	-	92,181.0	94,481.0	96,867.0
	Total Activity 10331 - Refund of Family Benefits Contributions	164,821.0	34,800.0	74,800.0	84,962.0	-	92,181.0	94,481.0	96,867.0
	Total Activity 10331 - Refund of Family Benefits Contributions (Including Provision by Law)	164,821.0	34,800.0	74,800.0	-	84,962.0	92,181.0	94,481.0	96,867.0

Sub Programme 28 - Electoral Commissioners

Activity 10578 - Electoral Commission Pension

This activity supports the payment of retiring benefits for the head of the Electoral Commission.

28	Retirement Benefits	6,000.0	16,500.0	61,500.0	60,300.0	-	62,531.0	64,843.0	67,284.0
	Total Activity 10578 - Electoral Commission Pension	6,000.0	16,500.0	61,500.0	60,300.0	-	62,531.0	64,843.0	67,284.0
	Total Activity 10578 - Electoral Commission Pension (Including Provision by Law)	6,000.0	16,500.0	61,500.0	-	60,300.0	62,531.0	64,843.0	67,284.0

Sub Programme 99 - Others

Activity 10005 - Direction and Administration

This activity supports the payment of pension to retired Parish Councilors under the retiring allowances Parish Councilors Act 2005, which was passed on March 1, 2005.

28	Retirement Benefits	173,589.0	83,579.0	83,579.0	106,000.0	-	109,922.0	113,989.0	118,207.0
	Total Activity 10005 - Direction and Administration	173,589.0	83,579.0	83,579.0	106,000.0	-	109,922.0	113,989.0	118,207.0
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	173,589.0	83,579.0	83,579.0	-	106,000.0	109,922.0	113,989.0	118,207.0



2022-2023 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10315 - Pension Contributions

This activity supports the payment of pensions to the retired Governor Generals, Political Ombudsmen and Contractor Generals in accordance with the Governor General's (Expenditure, Personal Staff Tax Exemptions and Pensions) Act, the Ombudsman Act and the Contractor General's Act, respectively. The breakout is as follows:

Governor-General	20,516.0
Contractor General	15,500.0
Political Ombudsman	4,000.0
Total	40,016.0

28	Retirement Benefits	36,554.0	430,899.0	52,200.0	40,016.0	-	46,205.0	48,285.0	50,450.0
	Total Activity 10315 - Pension Contributions	36,554.0	430,899.0	52,200.0	40,016.0	-	46,205.0	48,285.0	50,450.0
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	36,554.0	430,899.0	52,200.0	-	40,016.0	46,205.0	48,285.0	50,450.0

Activity 10444 - Government Pensioners Health Insurance Scheme

This activity supports the Government instituted health scheme for Pensioners in 1995. This activity provides for the government's contribution of premiums.

28	Retirement Benefits	1,103,448.0	1,200,000.0	1,168,000.0	-	1,275,000.0	1,325,000.0	1,415,000.0	1,505,000.0
	Total Activity 10444 - Government Pensioners Health Insurance Scheme	1,103,448.0	1,200,000.0	1,168,000.0	-	1,275,000.0	1,325,000.0	1,415,000.0	1,505,000.0



2022-2023 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to former employees of the Jamaica Agricultural Society.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Crop/Livestock Production	10,231.0	6,220.0	6,220.0	6,482.0	-	6,725.0	6,971.0	7,228.0
10001	Direction and Management	10,231.0	6,220.0	6,220.0	6,482.0	-	6,725.0	6,971.0	7,228.0
Total Programme 100 - Crop/Livestock		10,231.0	6,220.0	6,220.0	6,482.0	-	6,725.0	6,971.0	7,228.0
Total Programme 100 - Crop/Livestock (Including Provision by Law)		10,231.0	6,220.0	6,220.0	-	6,482.0	6,725.0	6,971.0	7,228.0

Analysis of Expenditure									
28	Retirement Benefits	10,231.0	6,220.0	6,220.0	6,482.0	-	6,725.0	6,971.0	7,228.0
Total Programme 100 - Crop/Livestock		10,231.0	6,220.0	6,220.0	6,482.0	-	6,725.0	6,971.0	7,228.0
Total Programme 100 - Crop/Livestock (Including Provision by Law)		10,231.0	6,220.0	6,220.0	-	6,482.0	6,725.0	6,971.0	7,228.0

Sub Programme 20 - Crop/Livestock Production

Activity 10001 - Direction and Management

This activity supports the payment to pensioners of the Jamaica Agricultural Society.

28	Retirement Benefits	10,231.0	6,220.0	6,220.0	6,482.0	-	6,725.0	6,971.0	7,228.0
Total Activity 10001 - Direction and Management		10,231.0	6,220.0	6,220.0	6,482.0	-	6,725.0	6,971.0	7,228.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		10,231.0	6,220.0	6,220.0	-	6,482.0	6,725.0	6,971.0	7,228.0



2022-2023 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 08 - Rail Transport
Programme 550 - Railway Operations

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to former employees of the Jamaica Railway Corporation.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Jamaica Railway Corporation	188,704.0	254,000.0	254,000.0	250,000.0	-	260,000.0	270,000.0	280,000.0
10001	Direction and Management	188,704.0	254,000.0	254,000.0	250,000.0	-	260,000.0	270,000.0	280,000.0
Total Programme 550 - Railway Operations		188,704.0	254,000.0	254,000.0	250,000.0	-	260,000.0	270,000.0	280,000.0
Total Programme 550 - Railway Operations (Including Provision by Law)		188,704.0	254,000.0	254,000.0	-	250,000.0	260,000.0	270,000.0	280,000.0

Analysis of Expenditure									
28	Retirement Benefits	188,704.0	254,000.0	254,000.0	250,000.0	-	260,000.0	270,000.0	280,000.0
Total Programme 550 - Railway Operations		188,704.0	254,000.0	254,000.0	250,000.0	-	260,000.0	270,000.0	280,000.0
Total Programme 550 - Railway Operations (Including Provision by Law)		188,704.0	254,000.0	254,000.0	-	250,000.0	260,000.0	270,000.0	280,000.0

Sub Programme 20 - Jamaica Railway Corporation

Activity 10001 - Direction and Management

This activity supports the cost of retirement benefits for former employees of the Jamaica Railway Corporation who were granted pension under the Jamaica Railway Corporation (Pensions) Regulations. There are approximately 960 Jamaica Railway Corporation pensioners.

28	Retirement Benefits	188,704.0	254,000.0	254,000.0	250,000.0	-	260,000.0	270,000.0	280,000.0
Total Activity 10001 - Direction and Management		188,704.0	254,000.0	254,000.0	250,000.0	-	260,000.0	270,000.0	280,000.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		188,704.0	254,000.0	254,000.0	-	250,000.0	260,000.0	270,000.0	280,000.0



2022-2023 Jamaica Budget

Head 20056 - Tax Administration Jamaica

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

Tax Administration Jamaica (TAJ) was established under the Tax Administration Act 2013 as a Semi-Autonomous Revenue Authority with responsibility for the administration and collection of domestic taxes, duties, rates and fees and the administration and enforcement of revenue laws.

Vision and Mission Statement

The vision of the department is to be a World-Class Tax Administration.

The mission of the department is to collect the revenues due in an equitable and cost effective manner, foster voluntary compliance, provide excellent service to our customers through an engaged and empowered staff.

Results Framework

The Results Framework reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 20056 -5).

Vision 2030 Goals and Outcomes:

Goal No.3 : Jamaica's Economy is Prosperous
Outcome No. 7: A stable macroeconomy

Medium Term National/ Sector Strategies:

Develop an efficient and equitable tax system.

Department Objective:

To continuously improve voluntary compliance while engendering a customer centric organization.



2022-2023 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	12,765,614.0	12,445,614.0	13,617,601.0	-	14,045,294.0	14,579,239.0	15,270,582.0	15,996,383.0
02	001 Executive Direction and Administration	2,915,187.0	3,282,540.0	3,757,068.0	-	3,235,390.0	3,259,223.0	3,420,264.0	3,589,331.0
02	149 Domestic Tax Administration	9,850,427.0	9,163,074.0	9,860,533.0	-	10,809,904.0	11,320,016.0	11,850,318.0	12,407,052.0
Total Function 01 - General Public Services		12,765,614.0	12,445,614.0	13,617,601.0	-	14,045,294.0	14,579,239.0	15,270,582.0	15,996,383.0
Total Budget 1 - Recurrent		12,765,614.0	12,445,614.0	13,617,601.0	-	14,045,294.0	14,579,239.0	15,270,582.0	15,996,383.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	7,552,380.0	7,728,279.0	7,909,456.0	8,096,066.0
25	Use of Goods and Services	-	-	-	-	131,245.0	-	-	-
27	Grants, Contributions and Subsidies	12,765,614.0	12,445,614.0	13,617,601.0	-	6,361,669.0	6,850,960.0	7,361,126.0	7,900,317.0
Total Budget 1 - Recurrent		12,765,614.0	12,445,614.0	13,617,601.0	-	14,045,294.0	14,579,239.0	15,270,582.0	15,996,383.0



2022-2023 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Tax Administration Jamaica (TAJ). It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	2,915,187.0	3,282,540.0	3,757,068.0	-	3,235,390.0	3,259,223.0	3,420,264.0	3,589,331.0
10005 Direction and Administration	2,915,187.0	3,282,540.0	3,757,068.0	-	3,104,145.0	3,259,223.0	3,420,264.0	3,589,331.0
10098 Pre-Investment Planning	-	-	-	-	131,245.0	-	-	-
Total Programme 001 - Executive Direction and Administration	2,915,187.0	3,282,540.0	3,757,068.0	-	3,235,390.0	3,259,223.0	3,420,264.0	3,589,331.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	1,885,661.0	1,931,289.0	1,978,287.0	2,026,693.0
25 Use of Goods and Services	-	-	-	-	131,245.0	-	-	-
27 Grants, Contributions and Subsidies	2,915,187.0	3,282,540.0	3,757,068.0	-	1,218,484.0	1,327,934.0	1,441,977.0	1,562,638.0
Total Programme 001 - Executive Direction and Administration	2,915,187.0	3,282,540.0	3,757,068.0	-	3,235,390.0	3,259,223.0	3,420,264.0	3,589,331.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the provision of general direction and support to all the divisions of the Department in the implementation of domestic tax activities.

21 Compensation of Employees	-	-	-	-	1,885,661.0	1,931,289.0	1,978,287.0	2,026,693.0
27 Grants, Contributions and Subsidies	2,915,187.0	3,282,540.0	3,757,068.0	-	1,218,484.0	1,327,934.0	1,441,977.0	1,562,638.0
Total Activity 10005 - Direction and Administration	2,915,187.0	3,282,540.0	3,757,068.0	-	3,104,145.0	3,259,223.0	3,420,264.0	3,589,331.0

Activity 10098 - Pre-Investment Planning

This activity supports the pre-investment preparatory works to facilitate the construction of the following tax offices:

- Christiana Revenue Service Centre
- Cross Roads Revenue Service Centre
- Brown's Town Revenue Service Centre
- Montego Bay Revenue Service Centre
- Mandeville Revenue Service Centre
- King Street Revenue Service Centre

25 Use of Goods and Services	-	-	-	-	131,245.0	-	-	-
Total Activity 10098 - Pre-Investment Planning	-	-	-	-	131,245.0	-	-	-



2022-2023 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 149 - Domestic Tax Administration

Description of Programme

This programme supports the collection of domestic taxes payable in accordance with the law, and facilitation of voluntary compliance and implementation of tax laws and policies.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Tax Revenue Collection and Compliance	9,850,427.0	9,163,074.0	9,860,533.0	-	10,809,904.0	11,320,016.0	11,850,318.0	12,407,052.0
12507	Operations	9,850,427.0	9,163,074.0	9,860,533.0	-	10,809,904.0	11,320,016.0	11,850,318.0	12,407,052.0
Total Programme 149 - Domestic Tax Administration		9,850,427.0	9,163,074.0	9,860,533.0	-	10,809,904.0	11,320,016.0	11,850,318.0	12,407,052.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	5,666,719.0	5,796,990.0	5,931,169.0	6,069,373.0
27	Grants, Contributions and Subsidies	9,850,427.0	9,163,074.0	9,860,533.0	-	5,143,185.0	5,523,026.0	5,919,149.0	6,337,679.0
Total Programme 149 - Domestic Tax Administration		9,850,427.0	9,163,074.0	9,860,533.0	-	10,809,904.0	11,320,016.0	11,850,318.0	12,407,052.0

Sub Programme 20 - Tax Revenue Collection and Compliance

Activity 12507 - Operations

This activity supports the collection of domestic revenues due to the Government of Jamaica (tax and non-tax). It also supports the provision and processing of documents; such as TRN, Compliance Certificates, Driver's Licence, Motor Vehicle Registration Certificates and Titles.

21	Compensation of Employees	-	-	-	-	5,666,719.0	5,796,990.0	5,931,169.0	6,069,373.0
27	Grants, Contributions and Subsidies	9,850,427.0	9,163,074.0	9,860,533.0	-	5,143,185.0	5,523,026.0	5,919,149.0	6,337,679.0
Total Activity 12507 - Operations		9,850,427.0	9,163,074.0	9,860,533.0	-	10,809,904.0	11,320,016.0	11,850,318.0	12,407,052.0



2022-2023 Jamaica Budget

Head 20056 - Tax Administration Jamaica

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 7: A stable economy						
Sector Outcome	N/A						
MDA Strategic Objective:	Improve the efficiency and effectiveness of tax management by FY25/26						
Programme Name & Ref:	Domestic Tax Administration - 149						
Programme Objectives:	To improve voluntary compliance by FY25/26						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	6,590,895	6,367,496	7,552,380	7,728,279	7,909,456	8,096,066
Operational Costs	\$'000	6,174,719	7,250,105	6,492,914	6,850,960	7,361,126	7,900,317
Outputs:							
Increase in taxpayer population	%	5	5	5	5	5	5
Net domestic revenue collected	%	100	100	100	100	100	100
Outcome:							
Improvement in taxpayer compliance	%	-	1	1	1	1	1

Key Assumptions:

- Required resources (financial, human, technical or material) will be allocated in the quantity, quality and time required.
- External shocks will not impact business continuity.



2022-2023 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
99	Other General Public Services	160,095.0	277,341.0	324,660.0	-	-	-	-	-
99	001 Executive Direction and Administration	160,095.0	277,341.0	324,660.0	-	-	-	-	-
Total Function 01 - General Public Services		160,095.0	277,341.0	324,660.0	-	-	-	-	-
Function 04 - Economic Affairs									
14	Physical Planning and Development	299,221.0	524,638.0	454,307.0	-	-	-	-	-
14	378 Land, Infrastructure and Physical Development	299,221.0	524,638.0	454,307.0	-	-	-	-	-
15	Scientific and Technological Services	102,362.0	258,962.0	218,589.0	-	-	-	-	-
15	185 Environmental Management and Climate Change	102,362.0	258,962.0	218,589.0	-	-	-	-	-
Total Function 04 - Economic Affairs		401,583.0	783,600.0	672,896.0	-	-	-	-	-
Function 05 - Environmental Protection and Conservation									
04	Protection Of Biodiversity and Landscape	29,804.0	71,895.0	51,307.0	-	-	-	-	-
04	185 Environmental Management and Climate Change	29,804.0	71,895.0	51,307.0	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation		29,804.0	71,895.0	51,307.0	-	-	-	-	-
Function 06 - Housing and Community Amenities									
01	Housing Development	295,822.0	760,175.0	600,018.0	-	-	-	-	-
01	378 Land, Infrastructure and Physical Development	295,822.0	760,175.0	600,018.0	-	-	-	-	-
Total Function 06 - Housing and Community Amenities		295,822.0	760,175.0	600,018.0	-	-	-	-	-
Total Budget 1 - Recurrent		887,304.0	1,893,011.0	1,648,881.0	-	-	-	-	-
Less Appropriations-In-Aid		140,873.0	270,041.0	226,100.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		746,431.0	1,622,970.0	1,422,781.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	214,775.0	483,880.0	401,511.0	-	-	-	-	-
22	Travel Expenses and Subsistence	62,603.0	210,862.0	166,954.0	-	-	-	-	-
23	Rental of Property and Machinery	3,178.0	7,322.0	72,652.0	-	-	-	-	-
24	Utilities and Communication Services	14,400.0	29,291.0	41,234.0	-	-	-	-	-
25	Use of Goods and Services	274,209.0	566,781.0	474,693.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	306,136.0	548,964.0	467,847.0	-	-	-	-	-
29	Awards and Social Assistance	1,400.0	-	500.0	-	-	-	-	-
31	Land	1,000.0	15,000.0	276.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,603.0	30,911.0	23,214.0	-	-	-	-	-
Total Budget 1 - Recurrent		887,304.0	1,893,011.0	1,648,881.0	-	-	-	-	-
Less Appropriations-In-Aid		140,873.0	270,041.0	226,100.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		746,431.0	1,622,970.0	1,422,781.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	84,646.0	180,044.0	238,137.0	-	-	-	-	-
10002 Financial Management and Accounting Services	12,122.0	25,128.0	22,781.0	-	-	-	-	-
10005 Direction and Administration	-	68,155.0	128,702.0	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	72,524.0	86,761.0	86,654.0	-	-	-	-	-
02 Policy, Planning and Development	75,449.0	97,297.0	86,523.0	-	-	-	-	-
10001 Direction and Management	75,449.0	97,297.0	86,523.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	160,095.0	277,341.0	324,660.0	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	29,515.0	95,653.0	80,629.0	-	-	-	-
22	Travel Expenses and Subsistence	6,042.0	41,719.0	28,707.0	-	-	-	-
23	Rental of Property and Machinery	-	-	65,473.0	-	-	-	-
24	Utilities and Communication Services	-	-	9,999.0	-	-	-	-
25	Use of Goods and Services	51,804.0	37,993.0	38,033.0	-	-	-	-
27	Grants, Contributions and Subsidies	72,524.0	86,761.0	86,654.0	-	-	-	-
29	Awards and Social Assistance	-	-	500.0	-	-	-	-
32	Fixed Assets (Capital Goods)	210.0	15,215.0	14,665.0	-	-	-	-
Total Programme 001 - Executive Direction and Administration		160,095.0	277,341.0	324,660.0	-	-	-	-



2022-2023 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
02	Policy, Planning and Development	23,539.0	36,760.0	19,397.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	23,539.0	36,760.0	19,397.0	-	-	-	-	-
20	Land Development and Administration Support	102,891.0	164,124.0	146,832.0	-	-	-	-	-
11325	Spatial Data Management	88,113.0	142,156.0	132,387.0	-	-	-	-	-
11338	Squatter Management	14,778.0	21,968.0	14,445.0	-	-	-	-	-
22	Real Estate Sector Regulation	172,791.0	323,754.0	288,078.0	-	-	-	-	-
10005	Direction and Administration	172,791.0	323,754.0	288,078.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		299,221.0	524,638.0	454,307.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	38,578.0	65,929.0	46,573.0	-	-	-	-	-
22	Travel Expenses and Subsistence	9,828.0	21,136.0	14,111.0	-	-	-	-	-
24	Utilities and Communication Services	3,235.0	6,465.0	6,465.0	-	-	-	-	-
25	Use of Goods and Services	74,770.0	105,054.0	99,080.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	172,791.0	323,754.0	288,078.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	19.0	2,300.0	-	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		299,221.0	524,638.0	454,307.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Climate Change Mitigation and Adaptation	17,942.0	44,291.0	36,236.0	-	-	-	-	-
10005 Direction and Administration	17,942.0	44,291.0	36,236.0	-	-	-	-	-
21 Meteorological/ Weather Services	84,420.0	214,671.0	182,353.0	-	-	-	-	-
10005 Direction and Administration	24,326.0	53,788.0	46,218.0	-	-	-	-	-
12106 Weather Services	36,753.0	112,581.0	91,961.0	-	-	-	-	-
12107 Climate Services	23,341.0	48,302.0	44,174.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change	102,362.0	258,962.0	218,589.0	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	53,436.0	142,756.0	119,424.0	-	-	-	-	-
22 Travel Expenses and Subsistence	15,632.0	56,985.0	52,721.0	-	-	-	-	-
23 Rental of Property and Machinery	3,118.0	7,322.0	7,179.0	-	-	-	-	-
24 Utilities and Communication Services	4,737.0	13,402.0	12,588.0	-	-	-	-	-
25 Use of Goods and Services	22,014.0	32,029.0	23,558.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	-	-	250.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	3,425.0	6,468.0	2,869.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change	102,362.0	258,962.0	218,589.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
02	Policy, Planning and Development	29,804.0	71,895.0	51,307.0	-	-	-	-	-
10005	Direction and Administration	29,804.0	71,895.0	51,307.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		29,804.0	71,895.0	51,307.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	13,738.0	30,689.0	20,193.0	-	-	-	-	-
22	Travel Expenses and Subsistence	4,048.0	8,303.0	6,143.0	-	-	-	-	-
24	Utilities and Communication Services	6,329.0	9,424.0	12,182.0	-	-	-	-	-
25	Use of Goods and Services	5,675.0	21,067.0	10,810.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14.0	2,412.0	1,979.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		29,804.0	71,895.0	51,307.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Land Development and Administration Support	41,547.0	54,124.0	9,710.0	-	-	-	-	-
10162	Construction Services	41,547.0	54,124.0	9,710.0	-	-	-	-	-
21	Housing Infrastructure Development and Management	241,701.0	677,481.0	570,972.0	-	-	-	-	-
10005	Direction and Administration	18,100.0	44,465.0	41,916.0	-	-	-	-	-
10508	Management of Housing Schemes	90,780.0	200,854.0	153,401.0	-	-	-	-	-
10515	Contribution to Housing Fund for Capital Development	60,821.0	138,449.0	92,865.0	-	-	-	-	-
12725	Joint Venture Judgement Payment	1,400.0	-	-	-	-	-	-	-
12825	Enhancement of Community Environs	70,600.0	293,713.0	282,790.0	-	-	-	-	-
22	Real Estate Sector Regulation	12,574.0	28,570.0	19,336.0	-	-	-	-	-
10005	Direction and Administration	12,574.0	28,570.0	19,336.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		295,822.0	760,175.0	600,018.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	79,508.0	148,853.0	134,692.0	-	-	-	-	-
22	Travel Expenses and Subsistence	27,053.0	82,719.0	65,272.0	-	-	-	-	-
23	Rental of Property and Machinery	60.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	99.0	-	-	-	-	-	-	-
25	Use of Goods and Services	119,946.0	370,638.0	303,212.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	60,821.0	138,449.0	92,865.0	-	-	-	-	-
29	Awards and Social Assistance	1,400.0	-	-	-	-	-	-	-
31	Land	1,000.0	15,000.0	276.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,935.0	4,516.0	3,701.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		295,822.0	760,175.0	600,018.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

Head 21000C - Ministry of Housing, Urban Renewal, Environment
and Climate Change
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 05 - Environmental Protection and Conservation									
04	Protection Of Biodiversity and Landscape	200,393.0	309,939.0	117,072.0	-	-	-	-	-
04	185 Environmental Management and Climate Change	200,393.0	309,939.0	117,072.0	-	-	-	-	-
99	Other Environmental Protection and Conservation	31,000.0	-	-	-	-	-	-	-
99	185 Environmental Management and Climate Change	31,000.0	-	-	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation		231,393.0	309,939.0	117,072.0	-	-	-	-	-
Total Budget 6 - Capital		231,393.0	309,939.0	117,072.0	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	3,093.0	7,450.0	552.0	-	-	-	-	-
25	Use of Goods and Services	217,426.0	272,189.0	115,301.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,874.0	30,300.0	1,219.0	-	-	-	-	-
Total Budget 6 - Capital		231,393.0	309,939.0	117,072.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Climate Change Mitigation and Adaptation	200,393.0	309,939.0	117,072.0	-	-	-	-	-
20	29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	134,903.0	244,939.0	95,667.0	-	-	-	-	-
20	29546 Green Climate Readiness Support	65,490.0	65,000.0	21,405.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		200,393.0	309,939.0	117,072.0	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	2,753.0	7,450.0	552.0	-	-	-	-	-
25	Use of Goods and Services	186,766.0	272,189.0	115,301.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,874.0	30,300.0	1,219.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		200,393.0	309,939.0	117,072.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
23	Environmental Protection Enforcement	31,000.0	-	-	-	-	-	-	-
23	29513 Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	31,000.0	-	-	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		31,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	340.0	-	-	-	-	-	-	-
25	Use of Goods and Services	30,660.0	-	-	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		31,000.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21046 - Forestry Department

\$ '000

Head 21046 - Forestry Department
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs									
03	Agriculture, Forestry and Fishing	557,921.0	1,095,879.0	964,754.0	-	-	-	-	-
03	001 Executive Direction and Administration	211,532.0	377,017.0	334,615.0	-	-	-	-	-
03	102 Forest Conservation	346,389.0	718,862.0	630,139.0	-	-	-	-	-
Total Function 04 - Economic Affairs		557,921.0	1,095,879.0	964,754.0	-	-	-	-	-
Total Budget 1 - Recurrent		557,921.0	1,095,879.0	964,754.0	-	-	-	-	-
Less Appropriations-In-Aid		19,600.0	10,000.0	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		538,321.0	1,085,879.0	964,754.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	264,219.0	563,616.0	490,536.0	-	-	-	-	-
22	Travel Expenses and Subsistence	102,941.0	221,378.0	185,651.0	-	-	-	-	-
23	Rental of Property and Machinery	2,634.0	6,840.0	3,990.0	-	-	-	-	-
24	Utilities and Communication Services	17,665.0	35,360.0	31,271.0	-	-	-	-	-
25	Use of Goods and Services	123,341.0	221,375.0	201,436.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	4,600.0	-	-	-	-	-
31	Land	15,000.0	3,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	32,121.0	44,310.0	47,270.0	-	-	-	-	-
Total Budget 1 - Recurrent		557,921.0	1,095,879.0	964,754.0	-	-	-	-	-
Less Appropriations-In-Aid		19,600.0	10,000.0	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		538,321.0	1,085,879.0	964,754.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21046 - Forestry Department

\$ '000

Head 21046 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	211,532.0	377,017.0	334,615.0	-	-	-	-	-
10001	Direction and Management	211,532.0	377,017.0	334,615.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		211,532.0	377,017.0	334,615.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	82,993.0	172,934.0	150,511.0	-	-	-	-	-
22	Travel Expenses and Subsistence	26,849.0	42,734.0	35,842.0	-	-	-	-	-
23	Rental of Property and Machinery	850.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	14,077.0	27,565.0	24,509.0	-	-	-	-	-
25	Use of Goods and Services	49,014.0	92,374.0	80,436.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	1,000.0	-	-	-	-	-
31	Land	15,000.0	3,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	22,749.0	38,410.0	42,317.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		211,532.0	377,017.0	334,615.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 21046 - Forestry Department

\$ '000

Head 21046 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 102 - Forest Conservation

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Management and Conservation of Forest Resources	346,389.0	718,862.0	630,139.0	-	-	-	-	-
10174	Forest Development and Management	346,389.0	718,862.0	630,139.0	-	-	-	-	-
Total Programme 102 - Forest Conservation		346,389.0	718,862.0	630,139.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	181,226.0	390,682.0	340,025.0	-	-	-	-	-
22	Travel Expenses and Subsistence	76,092.0	178,644.0	149,809.0	-	-	-	-	-
23	Rental of Property and Machinery	1,784.0	6,840.0	3,990.0	-	-	-	-	-
24	Utilities and Communication Services	3,588.0	7,795.0	6,762.0	-	-	-	-	-
25	Use of Goods and Services	74,327.0	129,001.0	121,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	3,600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,372.0	5,900.0	4,953.0	-	-	-	-	-
Total Programme 102 - Forest Conservation		346,389.0	718,862.0	630,139.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent

Description of Head of Estimates

The mandate of the Ministry of National Security is to facilitate the maintenance of law and order; protect Jamaica against internal and external threats; and punish and rehabilitate offenders. This is carried out through the Jamaica Constabulary Force, the Jamaica Defence Force, Passport, Immigration and Citizenship Agency, the Department of Correctional Services, the Institute of Forensic Science and Legal Medicine and the Major Organized Crime and Anti-Corruption Agency (MOCA).

The Ministry of National Security's budget includes Appropriations-In-Aid of **\$1,117.966b**.

Vision and Mission Statement

The vision of the Ministry is to be the model of National Security Excellence in the Caribbean region.

The mission of the ministry is to create a safe and secure Jamaica, characterized by a highly trained and motivated staff, sophisticated and flexible policy development capacity, effective and efficient deployment of resources, the employment of modern technology and best practices in crime fighting, crime prevention and protecting the nation from external threats.

Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create programmes and sub-programmes which reflect services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5: Security and Safety

Medium Term National/Sector Strategies:

Strengthen the capacity of communities to participate in creating a safe and secure society.

- Reform and modernize the law enforcement system;
- Improve the security of the border and territorial waters;
- Strengthen the anti-crime capability of law enforcement agencies; and
- Strengthen the management, rehabilitation and reintegration of clients of correctional service.

Ministry Objectives:

- To improve public order and safety through the transformation of the security forces and targeted social intervention initiatives; and
- To enhance the policy and regulatory frameworks governing anti-gang/anti-corruption strategies, rehabilitation/reintegration of offenders; and strategic border surveillance.



2022-2023 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 02 - Defence Affairs and Services								
01 Military Defence	26,074,782.0	26,619,341.0	27,035,121.0	-	28,230,476.0	28,736,309.0	29,403,768.0	30,084,700.0
01 437 Territorial and Sovereign Protection	26,074,782.0	26,619,341.0	27,035,121.0	-	28,230,476.0	28,736,309.0	29,403,768.0	30,084,700.0
Total Function 02 - Defence Affairs and Services	26,074,782.0	26,619,341.0	27,035,121.0	-	28,230,476.0	28,736,309.0	29,403,768.0	30,084,700.0
Function 03 - Public Order and Safety								
01 Police Services	3,078,017.0	4,501,637.0	4,925,344.0	-	7,135,887.0	7,121,587.0	7,222,192.0	7,336,268.0
01 001 Executive Direction and Administration	2,870,719.0	4,310,192.0	4,729,587.0	-	6,902,991.0	6,881,437.0	6,974,320.0	7,080,079.0
01 436 Internal Security and Regulation	207,298.0	191,445.0	195,757.0	-	232,896.0	240,150.0	247,872.0	256,189.0
Total Function 03 - Public Order and Safety	3,078,017.0	4,501,637.0	4,925,344.0	-	7,135,887.0	7,121,587.0	7,222,192.0	7,336,268.0
Total Budget 1 - Recurrent	29,152,799.0	31,120,978.0	31,960,465.0	-	35,366,363.0	35,857,896.0	36,625,960.0	37,420,968.0
Less Appropriations-In-Aid	704,095.0	708,168.0	787,887.0	-	1,117,966.0	1,117,966.0	1,117,966.0	1,117,966.0
Net Total Budget 1 - Recurrent	28,448,704.0	30,412,810.0	31,172,578.0	-	34,248,397.0	34,739,930.0	35,507,994.0	36,303,002.0

Analysis of Expenditure									
21	Compensation of Employees	18,614,263.0	19,973,859.0	19,821,724.0	-	20,675,553.0	21,269,629.0	21,881,539.0	22,511,806.0
22	Travel Expenses and Subsistence	331,881.0	416,882.0	417,749.0	-	141,327.0	141,327.0	141,327.0	141,327.0
23	Rental of Property and Machinery	298,283.0	295,840.0	295,840.0	-	379,969.0	437,029.0	445,148.0	454,484.0
24	Utilities and Communication Services	126,621.0	127,621.0	127,621.0	-	146,135.0	153,441.0	161,117.0	169,174.0
25	Use of Goods and Services	685,734.0	687,349.0	830,730.0	-	1,604,033.0	1,471,009.0	1,499,594.0	1,537,932.0
27	Grants, Contributions and Subsidies	9,066,891.0	8,575,192.0	9,348,336.0	-	11,051,682.0	11,007,907.0	11,109,295.0	11,207,401.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	40,800.0	40,800.0	40,800.0	40,800.0
31	Land	-	-	-	-	36,000.0	36,000.0	36,000.0	36,000.0
32	Fixed Assets (Capital Goods)	28,326.0	1,043,435.0	1,117,665.0	-	1,290,864.0	1,300,754.0	1,311,140.0	1,322,044.0
	Total Budget 1 - Recurrent	29,152,799.0	31,120,978.0	31,960,465.0	-	35,366,363.0	35,857,896.0	36,625,960.0	37,420,968.0
	Less Appropriations-In-Aid	704,095.0	708,168.0	787,887.0	-	1,117,966.0	1,117,966.0	1,117,966.0	1,117,966.0
	Net Total Budget 1 - Recurrent	28,448,704.0	30,412,810.0	31,172,578.0	-	34,248,397.0	34,739,930.0	35,507,994.0	36,303,002.0



2022-2023 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

Description of Programme

This programme supports the Jamaica Defence Force's (JDF) ability to provide military services to deter and/or defeat threats against the Jamaican state and/or its threats. The JDF also provides assistance to the civil authorities relating to: casualty evacuation, search and rescue, nation building projects, state ceremonial duties as well as other duties defined by the Defence Board.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 National Defence Services	26,074,782.0	26,619,341.0	27,035,121.0	-	28,230,476.0	28,736,309.0	29,403,768.0	30,084,700.0
10005 Direction and Administration	26,074,782.0	26,619,341.0	27,035,121.0	-	28,230,476.0	28,736,309.0	29,403,768.0	30,084,700.0
Total Programme 437 - Territorial and Sovereign Protection	26,074,782.0	26,619,341.0	27,035,121.0	-	28,230,476.0	28,736,309.0	29,403,768.0	30,084,700.0

Analysis of Expenditure								
21 Compensation of Employees	17,694,201.0	18,523,859.0	18,221,226.0	-	19,254,061.0	19,809,247.0	20,381,205.0	20,970,247.0
27 Grants, Contributions and Subsidies	8,380,581.0	8,095,482.0	8,813,895.0	-	8,976,415.0	8,927,062.0	9,022,563.0	9,114,453.0
Total Programme 437 - Territorial and Sovereign Protection	26,074,782.0	26,619,341.0	27,035,121.0	-	28,230,476.0	28,736,309.0	29,403,768.0	30,084,700.0

Sub Programme 20 - National Defence Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Defence Force and includes an **Appropriations-In-Aid** component of **\$501.118m**.

21 Compensation of Employees	17,694,201.0	18,523,859.0	18,221,226.0	-	19,254,061.0	19,809,247.0	20,381,205.0	20,970,247.0
27 Grants, Contributions and Subsidies	8,380,581.0	8,095,482.0	8,813,895.0	-	8,976,415.0	8,927,062.0	9,022,563.0	9,114,453.0
Total Activity 10005 - Direction and Administration	26,074,782.0	26,619,341.0	27,035,121.0	-	28,230,476.0	28,736,309.0	29,403,768.0	30,084,700.0



2022-2023 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of National Security. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	1,885,013.0	2,796,126.0	3,184,513.0	-	4,885,912.0	4,822,078.0	4,879,472.0	4,939,992.0
10002	Financial Management and Accounting Services	140,948.0	161,508.0	164,080.0	-	161,951.0	167,062.0	172,258.0	177,630.0
10003	Human Resource Management and Other Support Services	1,244,997.0	1,384,630.0	1,495,004.0	-	1,469,233.0	1,537,397.0	1,556,305.0	1,576,096.0
10017	Capacity Development	69,261.0	71,620.0	74,570.0	-	186,691.0	189,709.0	192,754.0	195,944.0
10098	Pre-Investment Planning	-	-	-	-	168,125.0	-	-	-
11428	Public Affairs and Communications	44,514.0	112,902.0	113,440.0	-	117,747.0	122,611.0	128,202.0	134,060.0
11430	Witness Protection	277,755.0	277,855.0	279,682.0	-	526,864.0	536,077.0	546,147.0	557,233.0
11520	Information and Communication Technology Services	44,691.0	48,240.0	48,979.0	-	218,625.0	227,318.0	236,431.0	245,980.0
11592	Modernisation Initiatives and Special Projects	62,847.0	739,371.0	1,008,758.0	-	2,036,676.0	2,041,904.0	2,047,375.0	2,053,049.0
02	Policy, Planning and Development	985,706.0	1,514,066.0	1,545,074.0	-	2,017,079.0	2,059,359.0	2,094,848.0	2,140,087.0
10001	Direction and Management	393,220.0	152,151.0	154,106.0	-	151,788.0	156,364.0	161,101.0	166,041.0
10004	Legal Services	32,079.0	32,122.0	33,271.0	-	35,123.0	36,228.0	37,357.0	38,523.0
10279	Administration of Internal Audit	59,667.0	69,844.0	72,257.0	-	119,720.0	122,896.0	126,131.0	129,481.0
11036	Planning, Monitoring and Evaluation	500,740.0	354,880.0	378,299.0	-	1,611,745.0	1,642,756.0	1,666,669.0	1,699,916.0
12831	Implementation of Citizen Security Plan	-	93,000.0	94,255.0	-	98,703.0	101,115.0	103,590.0	106,126.0
12833	Combatting Serious Organized Crimes	-	812,069.0	812,886.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		2,870,719.0	4,310,192.0	4,729,587.0	-	6,902,991.0	6,881,437.0	6,974,320.0	7,080,079.0

Analysis of Expenditure									
21	Compensation of Employees	822,471.0	1,350,900.0	1,497,846.0	-	1,286,355.0	1,321,030.0	1,356,699.0	1,393,497.0
22	Travel Expenses and Subsistence	307,153.0	392,153.0	393,020.0	-	134,265.0	134,265.0	134,265.0	134,265.0
23	Rental of Property and Machinery	275,083.0	279,640.0	279,640.0	-	363,660.0	418,274.0	423,580.0	429,681.0
24	Utilities and Communication Services	124,748.0	125,748.0	125,748.0	-	139,760.0	146,748.0	154,087.0	161,793.0
25	Use of Goods and Services	647,456.0	644,334.0	787,715.0	-	1,546,770.0	1,413,496.0	1,441,818.0	1,479,880.0
27	Grants, Contributions and Subsidies	686,210.0	479,710.0	533,681.0	-	2,075,067.0	2,080,645.0	2,086,532.0	2,092,748.0
29	Awards and Social Assistance	-	-	-	-	40,000.0	40,000.0	40,000.0	40,000.0
31	Land	-	-	-	-	36,000.0	36,000.0	36,000.0	36,000.0
32	Fixed Assets (Capital Goods)	7,598.0	1,037,707.0	1,111,937.0	-	1,281,114.0	1,290,979.0	1,301,339.0	1,312,215.0
Total Programme 001 - Executive Direction and Administration		2,870,719.0	4,310,192.0	4,729,587.0	-	6,902,991.0	6,881,437.0	6,974,320.0	7,080,079.0



2022-2023 Jamaica Budget

Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting, and reporting services of the Ministry.

21	Compensation of Employees	119,070.0	139,630.0	141,562.0	-	155,351.0	160,362.0	165,453.0	170,715.0
22	Travel Expenses and Subsistence	18,659.0	18,659.0	18,659.0	-	4,600.0	4,600.0	4,600.0	4,600.0
25	Use of Goods and Services	2,149.0	2,149.0	2,149.0	-	2,000.0	2,100.0	2,205.0	2,315.0
27	Grants, Contributions and Subsidies	-	-	640.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,070.0	1,070.0	1,070.0	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		140,948.0	161,508.0	164,080.0	-	161,951.0	167,062.0	172,258.0	177,630.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports personnel, records management, ancillary services and property with responsibility for the general maintenance and minor repairs of police stations island-wide and represents the share of projected inflows **(\$554.335m)** from Traffic Ticket Fines which are reflected as Appropriations-In-Aid (A-I-A).

21	Compensation of Employees	119,984.0	106,702.0	110,621.0	-	169,390.0	171,334.0	173,220.0	175,118.0
22	Travel Expenses and Subsistence	143,995.0	47,995.0	47,995.0	-	38,200.0	38,200.0	38,200.0	38,200.0
23	Rental of Property and Machinery	260,693.0	265,250.0	265,250.0	-	332,900.0	382,900.0	382,900.0	382,900.0
24	Utilities and Communication Services	120,608.0	121,608.0	121,608.0	-	123,100.0	129,255.0	135,718.0	142,504.0
25	Use of Goods and Services	487,679.0	451,871.0	531,590.0	-	743,835.0	753,310.0	763,249.0	773,705.0
27	Grants, Contributions and Subsidies	110,000.0	30,000.0	56,736.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	40,000.0	40,000.0	40,000.0	40,000.0
32	Fixed Assets (Capital Goods)	2,038.0	361,204.0	361,204.0	-	21,808.0	22,398.0	23,018.0	23,669.0
Total Activity 10003 - Human Resource Management and Other Support Services		1,244,997.0	1,384,630.0	1,495,004.0	-	1,469,233.0	1,537,397.0	1,556,305.0	1,576,096.0

Activity 10017 - Capacity Development

This activity supports Jamaica's contribution towards the operational costs of the Caribbean Regional Drug Training Centre (**REDTRAC**) which is located at Twickenham Park, St Catherine.

21	Compensation of Employees	49,941.0	52,300.0	53,783.0	-	61,691.0	63,659.0	65,599.0	67,631.0
22	Travel Expenses and Subsistence	2,850.0	2,850.0	3,717.0	-	4,000.0	4,000.0	4,000.0	4,000.0
24	Utilities and Communication Services	1,400.0	1,400.0	1,400.0	-	9,000.0	9,450.0	9,924.0	10,421.0
25	Use of Goods and Services	14,880.0	14,880.0	14,880.0	-	110,000.0	110,500.0	111,026.0	111,577.0
27	Grants, Contributions and Subsidies	-	-	600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	190.0	190.0	190.0	-	2,000.0	2,100.0	2,205.0	2,315.0
Total Activity 10017 - Capacity Development		69,261.0	71,620.0	74,570.0	-	186,691.0	189,709.0	192,754.0	195,944.0

Activity 10098 - Pre-Investment Planning

This activity will support planning, design and proposal development of the following public investment projects:-

- (i) New Purpose Built Correctional Facility - \$98.125m
- (ii) Montego Hills Police Facility - \$70.0m

25	Use of Goods and Services	-	-	-	-	168,125.0	-	-	-
Total Activity 10098 - Pre-Investment Planning		-	-	-	-	168,125.0	-	-	-



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Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11428 - Public Affairs and Communications

This activity supports the operational expenses of the Public Affairs and Communications Unit, which is responsible for providing strategic direction and guidance on all communiqué of the Ministry, its Departments and Agencies.

21	Compensation of Employees	8,307.0	18,695.0	19,193.0	-	23,147.0	23,411.0	24,172.0	24,958.0
22	Travel Expenses and Subsistence	2,448.0	2,448.0	2,448.0	-	2,600.0	2,600.0	2,600.0	2,600.0
25	Use of Goods and Services	33,641.0	91,641.0	91,641.0	-	92,000.0	96,600.0	101,430.0	106,502.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	118.0	118.0	118.0	-	-	-	-	-
Total Activity 11428 - Public Affairs and Communications		44,514.0	112,902.0	113,440.0	-	117,747.0	122,611.0	128,202.0	134,060.0

Activity 11430 - Witness Protection

This activity supports the costs associated with the Witness Protection Programme, which plays a central role in maintaining public confidence in the criminal justice system and is also of vital support in the investigation and prosecution of major crimes.

21	Compensation of Employees	75,900.0	76,000.0	77,627.0	-	70,004.0	72,474.0	74,983.0	77,578.0
22	Travel Expenses and Subsistence	29,614.0	29,614.0	29,614.0	-	38,600.0	38,600.0	38,600.0	38,600.0
23	Rental of Property and Machinery	14,390.0	14,390.0	14,390.0	-	30,000.0	34,500.0	39,675.0	45,626.0
24	Utilities and Communication Services	1,440.0	1,440.0	1,440.0	-	5,660.0	5,943.0	6,240.0	6,553.0
25	Use of Goods and Services	3,961.0	3,961.0	3,961.0	-	4,000.0	4,200.0	4,410.0	4,631.0
27	Grants, Contributions and Subsidies	151,350.0	151,350.0	151,550.0	-	377,600.0	379,310.0	381,136.0	383,087.0
32	Fixed Assets (Capital Goods)	1,100.0	1,100.0	1,100.0	-	1,000.0	1,050.0	1,103.0	1,158.0
Total Activity 11430 - Witness Protection		277,755.0	277,855.0	279,682.0	-	526,864.0	536,077.0	546,147.0	557,233.0

Activity 11520 - Information and Communication Technology Services

This activity supports the technological framework through which the Ministry delivers its services. In addition to providing intranet/internet services, training is also provided in the use of computer software.

21	Compensation of Employees	14,651.0	18,200.0	18,859.0	-	39,625.0	40,443.0	41,285.0	42,151.0
22	Travel Expenses and Subsistence	4,300.0	4,300.0	4,300.0	-	7,500.0	7,500.0	7,500.0	7,500.0
25	Use of Goods and Services	24,500.0	24,500.0	24,500.0	-	25,000.0	26,250.0	27,564.0	28,943.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	14,000.0	14,000.0	14,000.0	14,000.0
32	Fixed Assets (Capital Goods)	1,240.0	1,240.0	1,240.0	-	132,500.0	139,125.0	146,082.0	153,386.0
Total Activity 11520 - Information and Communication Technology Services		44,691.0	48,240.0	48,979.0	-	218,625.0	227,318.0	236,431.0	245,980.0

Activity 11592 - Modernisation Initiatives and Special Projects

This activity supports the Ministry's interface in relation to the various collaborative programmes with Jamaica's major international partners. It also coordinates and guides the Ministry's projects to the point of implementation and execution.

21	Compensation of Employees	50,876.0	56,400.0	163,900.0	-	71,013.0	73,341.0	75,767.0	78,244.0
22	Travel Expenses and Subsistence	7,491.0	7,491.0	7,491.0	-	2,750.0	2,750.0	2,750.0	2,750.0
24	Utilities and Communication Services	1,300.0	1,300.0	1,300.0	-	2,000.0	2,100.0	2,205.0	2,315.0
25	Use of Goods and Services	3,000.0	3,000.0	66,662.0	-	6,000.0	6,300.0	6,615.0	6,946.0
27	Grants, Contributions and Subsidies	-	-	23,995.0	-	886,107.0	886,107.0	886,107.0	886,107.0
31	Land	-	-	-	-	36,000.0	36,000.0	36,000.0	36,000.0
32	Fixed Assets (Capital Goods)	180.0	671,180.0	745,410.0	-	1,032,806.0	1,035,306.0	1,037,931.0	1,040,687.0
Total Activity 11592 - Modernisation Initiatives and Special Projects		62,847.0	739,371.0	1,008,758.0	-	2,036,676.0	2,041,904.0	2,047,375.0	2,053,049.0



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Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management provided by the Office of the Permanent Secretary, in respect of the policies and programmes of the Ministry and its Agencies.

21	Compensation of Employees	105,369.0	63,000.0	64,595.0	-	94,338.0	96,364.0	98,423.0	100,551.0
22	Travel Expenses and Subsistence	19,051.0	13,351.0	13,351.0	-	6,450.0	6,450.0	6,450.0	6,450.0
25	Use of Goods and Services	1,420.0	1,420.0	1,420.0	-	5,000.0	5,250.0	5,513.0	5,789.0
27	Grants, Contributions and Subsidies	267,000.0	74,000.0	74,360.0	-	46,000.0	48,300.0	50,715.0	53,251.0
32	Fixed Assets (Capital Goods)	380.0	380.0	380.0	-	-	-	-	-
Total Activity 10001 - Direction and Management		393,220.0	152,151.0	154,106.0	-	151,788.0	156,364.0	161,101.0	166,041.0

Activity 10004 - Legal Services

This activity supports the operational expenses of the Legal Affairs Unit. The Unit provides legal advice which assists the Ministry in achieving its objectives.

21	Compensation of Employees	25,957.0	26,000.0	27,069.0	-	31,608.0	32,613.0	33,637.0	34,693.0
22	Travel Expenses and Subsistence	4,065.0	4,065.0	4,065.0	-	1,515.0	1,515.0	1,515.0	1,515.0
25	Use of Goods and Services	2,000.0	2,057.0	2,057.0	-	2,000.0	2,100.0	2,205.0	2,315.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	57.0	-	-	-	-	-	-	-
Total Activity 10004 - Legal Services		32,079.0	32,122.0	33,271.0	-	35,123.0	36,228.0	37,357.0	38,523.0

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems.

21	Compensation of Employees	43,723.0	53,900.0	56,233.0	-	97,910.0	100,730.0	103,592.0	106,549.0
22	Travel Expenses and Subsistence	14,950.0	14,950.0	14,950.0	-	14,700.0	14,700.0	14,700.0	14,700.0
25	Use of Goods and Services	855.0	855.0	855.0	-	7,110.0	7,466.0	7,839.0	8,232.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	139.0	139.0	139.0	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		59,667.0	69,844.0	72,257.0	-	119,720.0	122,896.0	126,131.0	129,481.0



2022-2023 Jamaica Budget

Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development of policies relating to the Jamaica Defence Force, Jamaica Constabulary Force, Department of Correctional Services, the Institute of Forensic Science and Legal Medicine, Passport, Immigration and Citizenship Agency and the Major Organized Crime and Anti-Corruption Agency.

21	Compensation of Employees	208,693.0	262,704.0	285,003.0	-	425,225.0	438,094.0	451,180.0	464,708.0
22	Travel Expenses and Subsistence	59,730.0	59,730.0	59,730.0	-	12,100.0	12,100.0	12,100.0	12,100.0
23	Rental of Property and Machinery	-	-	-	-	760.0	874.0	1,005.0	1,155.0
25	Use of Goods and Services	73,371.0	-	-	-	331,300.0	347,760.0	356,810.0	374,650.0
27	Grants, Contributions and Subsidies	157,860.0	31,360.0	32,480.0	-	751,360.0	752,928.0	754,574.0	756,303.0
32	Fixed Assets (Capital Goods)	1,086.0	1,086.0	1,086.0	-	91,000.0	91,000.0	91,000.0	91,000.0
Total Activity 11036 - Planning, Monitoring and Evaluation		500,740.0	354,880.0	378,299.0	-	1,611,745.0	1,642,756.0	1,666,669.0	1,699,916.0

Activity 12831 - Implementation of Citizen Security Plan

This activity supports the operational expenses of the Citizen Security Secretariat (CSS) that is responsible for coordinating the implementation of the Citizen Security Plan (CSP).

21	Compensation of Employees	-	35,000.0	36,215.0	-	47,053.0	48,205.0	49,388.0	50,601.0
22	Travel Expenses and Subsistence	-	10,000.0	10,000.0	-	1,250.0	1,250.0	1,250.0	1,250.0
25	Use of Goods and Services	-	48,000.0	48,000.0	-	50,400.0	51,660.0	52,952.0	54,275.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Activity 12831 - Implementation of Citizen Security Plan		-	93,000.0	94,255.0	-	98,703.0	101,115.0	103,590.0	106,126.0



2022-2023 Jamaica Budget

Head 26000 - Ministry of National Security

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Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

Description of Programme

This programme supports the enhancement of the regulatory frameworks for security and effective systems of governance.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Security Regulatory Services	207,298.0	191,445.0	195,757.0	-	232,896.0	240,150.0	247,872.0	256,189.0
10005	Direction and Administration	150,839.0	139,192.0	142,328.0	-	170,042.0	174,712.0	179,683.0	185,040.0
10564	Inspections and Monitoring of Standards	56,459.0	52,253.0	53,429.0	-	62,854.0	65,438.0	68,189.0	71,149.0
Total Programme 436 - Internal Security and Regulation		207,298.0	191,445.0	195,757.0	-	232,896.0	240,150.0	247,872.0	256,189.0

Analysis of Expenditure									
21	Compensation of Employees	97,591.0	99,100.0	102,652.0	-	135,137.0	139,352.0	143,635.0	148,062.0
22	Travel Expenses and Subsistence	24,728.0	24,729.0	24,729.0	-	7,062.0	7,062.0	7,062.0	7,062.0
23	Rental of Property and Machinery	23,200.0	16,200.0	16,200.0	-	16,309.0	18,755.0	21,568.0	24,803.0
24	Utilities and Communication Services	1,873.0	1,873.0	1,873.0	-	6,375.0	6,693.0	7,030.0	7,381.0
25	Use of Goods and Services	38,278.0	43,015.0	43,015.0	-	57,263.0	57,513.0	57,776.0	58,052.0
27	Grants, Contributions and Subsidies	100.0	-	760.0	-	200.0	200.0	200.0	200.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	20,728.0	5,728.0	5,728.0	-	9,750.0	9,775.0	9,801.0	9,829.0
Total Programme 436 - Internal Security and Regulation		207,298.0	191,445.0	195,757.0	-	232,896.0	240,150.0	247,872.0	256,189.0

Sub Programme 21 - Security Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Private Security Regulation Authority. The Authority monitors and regulates the operations of organizations and individuals operating in the private security service industry.

The activity includes an **Appropriations-In-Aid** component of **\$62.513m** to offset expenditure for goods and services (**\$52.263m**), grants and contributions (**\$0.200m**) awards and social assistance (**\$0.800m**) and capital goods (**\$9.250m**).

21	Compensation of Employees	66,442.0	66,600.0	69,016.0	-	88,183.0	91,024.0	93,911.0	96,895.0
22	Travel Expenses and Subsistence	17,577.0	17,577.0	17,577.0	-	4,362.0	4,362.0	4,362.0	4,362.0
23	Rental of Property and Machinery	9,200.0	9,200.0	9,200.0	-	10,809.0	12,430.0	14,294.0	16,438.0
24	Utilities and Communication Services	1,000.0	1,000.0	1,000.0	-	4,175.0	4,383.0	4,603.0	4,832.0
25	Use of Goods and Services	35,320.0	38,515.0	38,515.0	-	52,263.0	52,263.0	52,263.0	52,263.0
27	Grants, Contributions and Subsidies	-	-	720.0	-	200.0	200.0	200.0	200.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	20,500.0	5,500.0	5,500.0	-	9,250.0	9,250.0	9,250.0	9,250.0
Total Activity 10005 - Direction and Administration		150,839.0	139,192.0	142,328.0	-	170,042.0	174,712.0	179,683.0	185,040.0



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SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10564 - Inspections and Monitoring of Standards

This activity supports the operating expenses of the Police Civilian Oversight Authority. The Authority is mandated to monitor the operations of the Jamaica Constabulary Force and its auxiliaries, thus playing an integral role in enhancing the efficiency of the Force, and its relationship with the general public.

21	Compensation of Employees	31,149.0	32,500.0	33,636.0	-	46,954.0	48,328.0	49,724.0	51,167.0
22	Travel Expenses and Subsistence	7,151.0	7,152.0	7,152.0	-	2,700.0	2,700.0	2,700.0	2,700.0
23	Rental of Property and Machinery	14,000.0	7,000.0	7,000.0	-	5,500.0	6,325.0	7,274.0	8,365.0
24	Utilities and Communication Services	873.0	873.0	873.0	-	2,200.0	2,310.0	2,427.0	2,549.0
25	Use of Goods and Services	2,958.0	4,500.0	4,500.0	-	5,000.0	5,250.0	5,513.0	5,789.0
27	Grants, Contributions and Subsidies	100.0	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	228.0	228.0	228.0	-	500.0	525.0	551.0	579.0
Total Activity 10564 - Inspections and Monitoring of Standards		56,459.0	52,253.0	53,429.0	-	62,854.0	65,438.0	68,189.0	71,149.0



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

Head 26000C - Ministry of National Security
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of National Security provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will continue in 2022/2023.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 02 - Defence Affairs and Services								
01 Military Defence	6,214,412.0	4,301,000.0	5,426,704.0	-	4,943,649.0	3,500,000.0	-	-
01 400 Defence Force Services	-	-	-	-	2,243,649.0	1,500,000.0	-	-
01 437 Territorial and Sovereign Protection	6,214,412.0	4,301,000.0	5,426,704.0	-	2,700,000.0	2,000,000.0	-	-
Total Function 02 - Defence Affairs and Services	6,214,412.0	4,301,000.0	5,426,704.0	-	4,943,649.0	3,500,000.0	-	-
Function 03 - Public Order and Safety								
01 Police Services	3,292,258.0	2,179,397.0	2,576,565.0	-	2,028,408.0	2,250,000.0	250,000.0	-
01 436 Internal Security and Regulation	3,292,258.0	2,179,397.0	2,576,565.0	-	2,028,408.0	2,250,000.0	250,000.0	-
04 Correctional Services	191,149.0	-	-	-	-	-	-	-
04 436 Internal Security and Regulation	191,149.0	-	-	-	-	-	-	-
Total Function 03 - Public Order and Safety	3,483,407.0	2,179,397.0	2,576,565.0	-	2,028,408.0	2,250,000.0	250,000.0	-
Total Budget 6 - Capital	9,697,819.0	6,480,397.0	8,003,269.0	-	6,972,057.0	5,750,000.0	250,000.0	-

Analysis of Expenditure								
23	Rental of Property and Machinery	8,044.0	4,007.0	4,007.0	-	-	-	-
24	Utilities and Communication Services	17,594.0	3,000.0	3,000.0	-	-	-	-
25	Use of Goods and Services	316,840.0	375,389.0	375,389.0	-	1,009,358.0	1,100,000.0	-
32	Fixed Assets (Capital Goods)	9,355,341.0	6,098,001.0	7,620,873.0	-	5,962,699.0	4,650,000.0	250,000.0
	Total Budget 6 - Capital	9,697,819.0	6,480,397.0	8,003,269.0	-	6,972,057.0	5,750,000.0	250,000.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Cyber Security Initiatives	20596	2,243,649.00	Government of Jamaica
Purchase and Overhaul of Ships/Coastal Surveillance	21431	2,700,000.00	Government of Jamaica
Construction of the Forensic Pathology Autopsy Suite	22724	319,050.00	Government of Jamaica
Construction of the Westmoreland Police Divisional Headquarters	22725	700,000.00	Government of Jamaica
Security Strengthening Project	29538	1,009,358.00	Government of Jamaica
Total		6,972,057.00	



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 400 - Defence Force Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Military Services	-	-	-	-	2,243,649.0	1,500,000.0	-	-
20 20596 Cyber Security Initiatives	-	-	-	-	2,243,649.0	1,500,000.0	-	-
Total Programme 400 - Defence Force Services	-	-	-	-	2,243,649.0	1,500,000.0	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	-	-	-	-	2,243,649.0	1,500,000.0	-	-
Total Programme 400 - Defence Force Services	-	-	-	-	2,243,649.0	1,500,000.0	-	-

Sub Programme 20 Military Services

Project 20596 - Cyber Security Initiatives

32 Fixed Assets (Capital Goods)	-	-	-	-	2,243,649.0	1,500,000.0	-	-
Total Project 20596 - Cyber Security Initiatives	-	-	-	-	2,243,649.0	1,500,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Cyber Security Initiatives
- IMPLEMENTING AGENCY** Jamaica Defence Force (JDF)
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the security force's enhanced use of technology to ensure national security.

- ORIGINAL DURATION** April, 2018 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	3,031,555.00
Total	3,031,555.00
(2) External Component	
Total	-
Total (1) + (2)	3,031,555.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To procure software and hardware and training necessary to support the build out of the security force's cyber security capabilities response to ensure national security.



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 400 - Defence Force Services

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	3,252,005-
(2) External Component	-
(3) Total	3,252,005 -

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Procurement of cameras and other hardware, and software devices to support Jamaica Eye

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

Procurement of cameras and other hardware, and software devices to support Jamaica Eye

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	-	2,243,649.00	1,500,000.00	-	-
Total	-	-	-	2,243,649.00	1,500,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	2,243,649.00	1,500,000.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
400 Defence Force Services	20 Military Services	2,243,649.00
Total		2,243,649.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
32 Fixed Assets (Capital Goods)	2,243,649.00
Total	2,243,649.00



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	National Defence Services	6,214,412.0	4,301,000.0	5,426,704.0	-	2,700,000.0	2,000,000.0	-	-
20	20592 Acquisition of Aircraft	3,031,151.0	2,336,000.0	2,336,000.0	-	-	-	-	-
20	21424 Acquisition of Vehicles - JDF	617,780.0	450,000.0	435,000.0	-	-	-	-	-
20	21431 Purchase and Overhaul of Ships/Coastal Surveillance	1,291,000.0	1,140,000.0	2,236,704.0	-	2,700,000.0	2,000,000.0	-	-
20	21432 Purchase of Telecommunications Equipment - JDF	124,880.0	-	-	-	-	-	-	-
20	21565 Construction and Improvement - JDF	1,149,601.0	-	-	-	-	-	-	-
20	22721 Development of the Jamaica Defence Force Western Bases	-	375,000.0	419,000.0	-	-	-	-	-
Total Programme 437 - Territorial and Sovereign Protection		6,214,412.0	4,301,000.0	5,426,704.0	-	2,700,000.0	2,000,000.0	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	6,214,412.0	4,301,000.0	5,426,704.0	-	2,700,000.0	2,000,000.0	-	-
Total Programme 437 - Territorial and Sovereign Protection		6,214,412.0	4,301,000.0	5,426,704.0	-	2,700,000.0	2,000,000.0	-	-

Sub Programme 20 National Defence Services

Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance

32	Fixed Assets (Capital Goods)	1,291,000.0	1,140,000.0	2,236,704.0	-	2,700,000.0	2,000,000.0	-	-
Total Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance		1,291,000.0	1,140,000.0	2,236,704.0	-	2,700,000.0	2,000,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Purchase and Overhaul of Ships/Coastal Surveillance

2. IMPLEMENTING AGENCY Jamaica Defence Force - JDF

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the procurement of radar, marine offshore patrol vessels, cameras, software, hardware and other equipment.

5. ORIGINAL DURATION April, 2018 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	13,985,493.00
Total	13,985,493.00
(2) External Component	
Total	-
Total (1) + (2)	13,985,493.00



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To acquire equipment to facilitate the JDF 's ability to monitor and safeguard Jamaica's border

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	5,586,303.00
(2) External Component	-
(3) Total	5,586,303.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

Two marine patrol vessels procured.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

• To make final contractual payments on one ship, make deposit on another. To continue the procurement of coastal surveillance equipment required for securing Jamaica's borders.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	1,291,000.00	1,140,000.00	2,236,704.00	2,700,000.00	2,000,000.00	-	-
Total	1,291,000.00	1,140,000.00	2,236,704.00	2,700,000.00	2,000,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	1,291,000.00	1,140,000.00	2,236,704.00	2,700,000.00	2,000,000.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
437 Territorial and Sovereign Protection	20 National Defence Services	2,700,000.00
Total		2,700,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
32 Fixed Assets (Capital Goods)	2,700,000.00
Total	2,700,000.00



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security

Budget 6 - Capital

Function 03 - Public Order and Safety

SubFunction 01 - Police Services

Programme 436 - Internal Security and Regulation

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Internal Security Services	3,292,258.0	2,179,397.0	2,576,565.0	-	2,028,404.0	2,250,000.0	250,000.0	-
20	20596 Cyber Security Initiatives	-	1,004,136.0	1,726,136.0	-	-	-	-	-
20	21428 Acquisition of Vehicles - JCF	544,000.0	-	-	-	-	-	-	-
20	21430 Cyber Security Initiatives - JCF	508,144.0	-	-	-	-	-	-	-
20	21433 Purchase of Telecommunications Equipment - JCF	811,167.0	-	-	-	-	-	-	-
20	21511 Construction and Improvement of Police Stations and other Buildings	821,830.0	-	-	-	-	-	-	-
20	22724 Construction of the Forensic Pathology Autopsy Suite	-	309,000.0	246,827.0	-	319,050.0	250,000.0	-	-
20	22725 Construction of the Westmoreland Police Divisional Headquarters	-	200,000.0	180,000.0	-	700,000.0	900,000.0	250,000.0	-
20	29453 Justice, Security, Accountability and Transparency Project (JSAT)	18,000.0	-	-	-	-	-	-	-
20	29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	318,284.0	-	-	-	-	-	-	-
20	29538 Security Strengthening Project	270,833.0	666,261.0	423,602.0	-	1,009,354.0	1,100,000.0	-	-
Total Programme 436 - Internal Security and Regulation		3,292,258.0	2,179,397.0	2,576,565.0	-	2,028,404.0	2,250,000.0	250,000.0	-

Analysis of Expenditure									
23	Rental of Property and Machinery	8,044.0	4,007.0	4,007.0	-	-	-	-	-
24	Utilities and Communication Services	17,594.0	3,000.0	3,000.0	-	-	-	-	-
25	Use of Goods and Services	316,840.0	375,389.0	375,389.0	-	1,009,354.0	1,100,000.0	-	-
32	Fixed Assets (Capital Goods)	2,949,780.0	1,797,001.0	2,194,169.0	-	1,019,050.0	1,150,000.0	250,000.0	-
Total Programme 436 - Internal Security and Regulation		3,292,258.0	2,179,397.0	2,576,565.0	-	2,028,404.0	2,250,000.0	250,000.0	-

Sub Programme 20 Internal Security Services

Project 22724 - Construction of the Forensic Pathology Autopsy Suite

32	Fixed Assets (Capital Goods)	-	309,000.0	246,827.0	-	319,050.0	250,000.0	-	-
Total Project 22724 - Construction of the Forensic Pathology Autopsy Suite		-	309,000.0	246,827.0	-	319,050.0	250,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Construction of the Forensic Pathology Autopsy Suite

2. IMPLEMENTING AGENCY Ministry of National Security

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct a Government owned Forensic Pathology Autopsy Suite, that will increase the forensic capacity of the Jamaica Constabulary Force and reduce the backlog of criminal and other cases.

5. ORIGINAL DURATION April, 2021 - March, 2023



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	618,000.00
Total	618,000.00
(2) External Component	
Total	-
Total (1) + (2)	618,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of a Forensic Pathology Autopsy Suite Building

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	82,643.00
(2) External Component	-
(3) Total	82,643.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

Construction of the Autopsy Suite Building -5% complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

Continue construction activities and accomplish 100% completion

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	309,000.00	246,827.00	319,050.00	250,000.00	-	-
Total	-	309,000.00	246,827.00	319,050.00	250,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	309,000.00	246,827.00	319,050.00	250,000.00	-	-



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>		<u>Sub Programme</u>		<u>Estimates, 2022-2023</u>
436	Internal Security and Regulation	20	Internal Security Services	319,050.00
Total				319,050.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>		<u>Estimates, 2022-2023</u>
32	Fixed Assets (Capital Goods)	319,050.00
Total		319,050.00



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Project 22725 - Construction of the Westmoreland Police Divisional Headquarters

32	Fixed Assets (Capital Goods)	-	200,000.0	180,000.0	-	700,000.0	900,000.0	250,000.0	-
Total Project 22725 - Construction of the Westmoreland Police Divisional Headquarters		-	200,000.0	180,000.0	-	700,000.0	900,000.0	250,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Construction of the Westmoreland Police Divisional Headquarters
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To create a new Police Divisional Headquarters in Westmoreland.

- ORIGINAL DURATION** April, 2021 - March, 2024

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	600,000.00
Total	600,000.00
(2) External Component	
Total	-
Total (1) + (2)	600,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of the new Police Divisional Headquarters in Westmoreland.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	10,678.00
(2) External Component	-
(3) Total	10,678.00



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

Commence construction of the new Police Divisional Headquarters in Westmoreland and achieve 50% completion.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	200,000.00	180,000.00	700,000.00	900,000.00	250,000.00	-
Total	-	200,000.00	180,000.00	700,000.00	900,000.00	250,000.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	200,000.00	180,000.00	700,000.00	900,000.00	250,000.00	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
436 Internal Security and Regulation	20 Internal Security Services	700,000.00
Total		700,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
32 Fixed Assets (Capital Goods)	700,000.00
Total	700,000.00



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29538 - Security Strengthening Project								
23 Rental of Property and Machinery	4,400.0	4,007.0	4,007.0	-	-	-	-	-
24 Utilities and Communication Services	2,496.0	3,000.0	3,000.0	-	-	-	-	-
25 Use of Goods and Services	27,537.0	375,389.0	375,389.0	-	1,009,358.0	1,100,000.0	-	-
32 Fixed Assets (Capital Goods)	236,400.0	283,865.0	41,206.0	-	-	-	-	-
Total Project 29538 - Security Strengthening Project	270,833.0	666,261.0	423,602.0	-	1,009,358.0	1,100,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Security Strengthening Project
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank (IDB) or (IADB) 4400/OC-JA

4. OBJECTIVES OF THE PROJECT

To contribute to an increase in the conviction rate for murders in Jamaica.

- ORIGINAL DURATION** January, 2018 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	2,500,000.00
Total	2,500,000.00
Total (1) + (2)	2,500,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Procure DNA Database, Maxwell RSC 48 system, server, ProFlex™ Well PCR System for the Institute of Forensic Science and Legal Medicine;
- Procure Bulletrax Acquisition Station, IBIS Data Concentrator and server for Firearm Licensing Authority;
- Develop Change Management strategy and plan for preparing the project customers and beneficiary agencies for changes as a result of the project;
- Develop Programme communication strategy and plan to support Programme;
- Procure and start installation of case management system;
- Procure and start installation of station records management system;
- Procure first batch of Surveillance equipment -JCF & DCS;
- Procurement and installation of network equipment to facilitate connection of agencies; and
- Procure and start installation of fleet management system-JCF.



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	684,260.00
(3) Total	684,260.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 (in thousands of J\$)

684,250.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Supply of Micro pipettors and Dry Heat Bath Equipment to IFSLM complete;
- Supply of Maxwell RSC 48 system to IFSLM complete;
- Supply of IBIS Data Concentrator to FLA complete;
- Supply of Tuttnauer table top autoclave, fully automatic, class S air pump for quick drying with closed doors complete;
- Supply of servers and racks to IFSLM and FLA complete;
- Supply and installed of Automate Express DNA, Automate Express Install kit, Proflex dual 96well PCR system, to IFSLM complete;
- Supply of HPE-Proliant ML350 Server, Software, HP Desktop & monitors complete;
- Supply of DNA Database (supply, install, provide training, maintenance and support for database software) to IFSLM complete; and
- Supply of Bullettrax Acquisition Station English to FLA complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Installation of network equipment to facilitate connection of agencies;
- Installation of Network Drops for JCF High Priority Sites;
- Installation of DCS surveillance equipment;
- Procurement of a Mobile Command Centre;
- Procurement of Fibre Optic Cable for the JCF;
- Continue and complete implementation of JCF Case Management system;
- Continue and complete implementation of JCF Stations Record Management system;
- Complete the implementation of Jail Management Software; and
- Complete the installation of Citizens Service Portal Software

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	-	1,009,358.00	1,100,000.00	-	-
Total	-	-	-	1,009,358.00	1,100,000.00	-	-
2. External Component							
IADB - Loan	270,833.00	666,261.00	423,602.00	-	-	-	-
Total	270,833.00	666,261.00	423,602.00	-	-	-	-
Total(1) + (2)	270,833.00	666,261.00	423,602.00	1,009,358.00	1,100,000.00	-	-



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
436 Internal Security and Regulation	20 Internal Security Services	1,009,358.00
Total		1,009,354.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
23 Rental of Property and Machinery	-
24 Utilities and Communication Services	-
25 Use of Goods and Services	1,009,358.00
32 Fixed Assets (Capital Goods)	-
Total	1,009,358.00



2022-2023 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 436 - Internal Security and Regulation

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Internal Security Services	191,149.0	-	-	-	-	-	-	-
20	21425 Acquisition of Vehicles - DCS	104,749.0	-	-	-	-	-	-	-
20	21517 Construction and Improvement of Buildings	86,400.0	-	-	-	-	-	-	-
Total Programme 436 - Internal Security and Regulation		191,149.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	191,149.0	-	-	-	-	-	-	-
Total Programme 436 - Internal Security and Regulation		191,149.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as follows:

- Maintenance of law and order;
- Protection of life and property;
- Prevention and detection of crime; and
- Preservation of peace.

The Police Departments budget includes Appropriations-In-Aid of **\$400M**.

Vision and Mission Statement

The vision of the Department is to become a high quality professional service that is valued and trusted by all the citizens of Jamaica.

The mission of the department is to serve, protect and reassure the people in Jamaica through the delivery of impartial and professional services.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goal and Outcome:

Goal No. 2: The Jamaican Society is Secure, Cohesive and Just
Outcome No. 2: Security and Safety

Medium Term National/Sector Strategy:

- Strengthen governance and institutional capacity of the law enforcement system.

Department Objectives:

The strategic focus for the FY 2022/2023 and medium term include:

- Crime reduction;
- Public safety and traffic enforcement;
- Improving accountability and strict professional standards;
- Modernization of business processes; and
- Force generation and human capital development.



2022-2023 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety									
01	Police Services	42,735,333.0	41,423,650.0	47,002,734.0	-	46,517,077.0	47,704,589.0	49,016,456.0	51,115,633.0
01	001 Executive Direction and Administration	8,680,295.0	8,829,479.0	10,780,027.0	-	11,233,758.0	11,658,099.0	12,130,116.0	12,649,538.0
01	420 Public Safety and Internal Security	34,055,038.0	32,594,171.0	36,222,707.0	-	35,283,319.0	36,046,490.0	36,886,340.0	38,466,095.0
Total Function 03 - Public Order and Safety		42,735,333.0	41,423,650.0	47,002,734.0	-	46,517,077.0	47,704,589.0	49,016,456.0	51,115,633.0
Total Budget 1 - Recurrent		42,735,333.0	41,423,650.0	47,002,734.0	-	46,517,077.0	47,704,589.0	49,016,456.0	51,115,633.0
Less Appropriations-In-Aid		450,000.0	450,000.0	450,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
Net Total Budget 1 - Recurrent		42,285,333.0	40,973,650.0	46,552,734.0	-	46,117,077.0	47,304,589.0	48,616,456.0	50,715,633.0

Analysis of Expenditure									
21	Compensation of Employees	32,860,229.0	33,256,861.0	34,506,961.0	-	36,972,944.0	37,718,197.0	38,484,749.0	39,224,591.0
22	Travel Expenses and Subsistence	2,124,816.0	2,095,016.0	2,311,516.0	-	1,367,730.0	1,392,615.0	1,422,057.0	1,457,859.0
23	Rental of Property and Machinery	533,719.0	553,719.0	707,377.0	-	779,622.0	842,165.0	914,053.0	989,372.0
24	Utilities and Communication Services	1,296,000.0	1,296,000.0	1,596,016.0	-	1,509,125.0	1,590,959.0	1,712,594.0	1,779,286.0
25	Use of Goods and Services	4,075,031.0	3,945,516.0	5,084,146.0	-	5,470,144.0	5,725,315.0	6,028,940.0	7,190,818.0
27	Grants, Contributions and Subsidies	1,580,000.0	-	2,129,030.0	-	-	-	-	-
29	Awards and Social Assistance	56,000.0	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
32	Fixed Assets (Capital Goods)	204,538.0	215,538.0	606,688.0	-	356,512.0	374,338.0	393,063.0	412,707.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Budget 1 - Recurrent		42,735,333.0	41,423,650.0	47,002,734.0	-	46,517,077.0	47,704,589.0	49,016,456.0	51,115,633.0
Less Appropriations-In-Aid		450,000.0	450,000.0	450,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
Net Total Budget 1 - Recurrent		42,285,333.0	40,973,650.0	46,552,734.0	-	46,117,077.0	47,304,589.0	48,616,456.0	50,715,633.0



2022-2023 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Police Department. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	8,680,295.0	8,829,479.0	10,780,027.0	-	11,233,758.0	11,658,099.0	12,130,116.0	12,649,538.0
10001	Direction and Management	595,340.0	575,053.0	701,792.0	-	643,518.0	697,634.0	738,317.0	804,367.0
10002	Financial Management and Accounting Services	138,083.0	196,028.0	175,989.0	-	169,957.0	173,760.0	177,617.0	181,573.0
10003	Human Resource Management and Other Support Services	183,049.0	219,301.0	281,972.0	-	202,297.0	206,549.0	210,941.0	215,472.0
10005	Direction and Administration	1,860,636.0	1,858,212.0	2,035,907.0	-	2,045,722.0	2,098,796.0	2,181,807.0	2,267,702.0
10017	Capacity Development	1,733,838.0	1,847,679.0	2,098,972.0	-	2,526,703.0	2,592,269.0	2,660,001.0	2,729,762.0
10205	Rehabilitation and Maintenance Works	45,000.0	51,000.0	51,000.0	-	50,000.0	50,500.0	65,000.0	80,000.0
10338	Corporate Services	13,163.0	18,409.0	19,605.0	-	33,502.0	39,063.0	44,644.0	50,247.0
10528	Fixed Assets Acquisition	143,588.0	170,800.0	561,950.0	-	351,000.0	368,550.0	386,985.0	406,325.0
10564	Inspections and Monitoring of Standards	620,139.0	776,701.0	814,580.0	-	805,717.0	822,671.0	842,368.0	864,567.0
11410	Maintenance of Telecommunication Equipment	182,887.0	132,385.0	139,396.0	-	148,486.0	155,825.0	164,304.0	172,934.0
11518	Operation of Motor Vehicles	1,700,481.0	1,833,717.0	2,134,285.0	-	2,274,258.0	2,386,684.0	2,504,405.0	2,627,896.0
11584	Purchase of Stores and Armoury	741,515.0	643,365.0	1,113,466.0	-	1,609,894.0	1,675,652.0	1,747,747.0	1,826,478.0
11585	Detention and Courts Services	160,469.0	137,310.0	160,618.0	-	160,932.0	170,236.0	177,603.0	185,027.0
11592	Modernisation Initiatives and Special Projects	315,000.0	194,000.0	296,000.0	-	80,000.0	84,000.0	88,200.0	92,610.0
12312	Medical Services	247,107.0	175,519.0	194,495.0	-	131,772.0	135,910.0	140,177.0	144,578.0
Total Programme 001 - Executive Direction and Administration		8,680,295.0	8,829,479.0	10,780,027.0	-	11,233,758.0	11,658,099.0	12,130,116.0	12,649,538.0

Analysis of Expenditure									
21	Compensation of Employees	3,740,146.0	3,776,716.0	4,000,487.0	-	4,793,230.0	4,919,376.0	5,048,410.0	5,181,637.0
22	Travel Expenses and Subsistence	433,098.0	531,417.0	556,417.0	-	321,383.0	329,415.0	337,652.0	346,017.0
23	Rental of Property and Machinery	278,128.0	252,623.0	338,023.0	-	361,128.0	393,097.0	431,550.0	470,286.0
24	Utilities and Communication Services	345,763.0	349,695.0	418,095.0	-	369,160.0	381,371.0	387,809.0	407,400.0
25	Use of Goods and Services	3,622,622.0	3,647,490.0	4,490,757.0	-	4,976,345.0	5,204,502.0	5,475,632.0	5,775,491.0
27	Grants, Contributions and Subsidies	-	-	313,560.0	-	-	-	-	-
29	Awards and Social Assistance	56,000.0	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
32	Fixed Assets (Capital Goods)	204,538.0	215,538.0	606,688.0	-	356,512.0	374,338.0	393,063.0	412,707.0
Total Programme 001 - Executive Direction and Administration		8,680,295.0	8,829,479.0	10,780,027.0	-	11,233,758.0	11,658,099.0	12,130,116.0	12,649,538.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operating expenses of the Commissioner's Secretariat, Legal Services and Corporate Communications.

21	Compensation of Employees	164,182.0	140,053.0	162,392.0	-	180,323.0	188,921.0	194,604.0	201,867.0
22	Travel Expenses and Subsistence	18,835.0	37,400.0	40,400.0	-	20,800.0	21,319.0	21,852.0	22,398.0
23	Rental of Property and Machinery	157,156.0	148,000.0	184,000.0	-	185,000.0	202,400.0	220,940.0	242,284.0
24	Utilities and Communication Services	117,733.0	118,800.0	178,800.0	-	124,395.0	130,715.0	132,051.0	145,404.0
25	Use of Goods and Services	137,434.0	130,800.0	130,800.0	-	133,000.0	154,279.0	168,870.0	192,414.0
27	Grants, Contributions and Subsidies	-	-	5,400.0	-	-	-	-	-
Total Activity 10001 - Direction and Management		595,340.0	575,053.0	701,792.0	-	643,518.0	697,634.0	738,317.0	804,367.0



2022-2023 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10002 - Financial Management and Accounting Services

This activity supports the cost of providing financial management and accounting services.

21	Compensation of Employees	105,657.0	136,149.0	122,110.0	-	135,214.0	137,540.0	139,853.0	142,199.0
22	Travel Expenses and Subsistence	18,222.0	37,325.0	31,325.0	-	10,496.0	10,758.0	11,027.0	11,301.0
24	Utilities and Communication Services	1,534.0	1,611.0	1,611.0	-	1,776.0	1,865.0	1,958.0	2,056.0
25	Use of Goods and Services	11,720.0	15,943.0	15,943.0	-	16,959.0	17,809.0	18,701.0	19,635.0
32	Fixed Assets (Capital Goods)	950.0	5,000.0	5,000.0	-	5,512.0	5,788.0	6,078.0	6,382.0
Total Activity 10002 - Financial Management and Accounting Services		138,083.0	196,028.0	175,989.0	-	169,957.0	173,760.0	177,617.0	181,573.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the expenses required for the management of the Department's personnel and organizational skills, knowledge and abilities. This includes opportunities for employee training, career development and performance management development.

The provision for Object 29 – Awards and Social Assistance is to meet the costs for tuition refund, scholarships and grants to JCF members and District Constables and social assistance to the children of District Constables.

21	Compensation of Employees	86,868.0	98,593.0	84,904.0	-	108,397.0	111,106.0	113,884.0	116,731.0
22	Travel Expenses and Subsistence	27,250.0	36,755.0	44,755.0	-	14,073.0	14,425.0	14,787.0	15,156.0
25	Use of Goods and Services	12,931.0	27,953.0	27,953.0	-	23,827.0	25,018.0	26,270.0	27,585.0
27	Grants, Contributions and Subsidies	-	-	68,360.0	-	-	-	-	-
29	Awards and Social Assistance	56,000.0	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
Total Activity 10003 - Human Resource Management and Other Support Services		183,049.0	219,301.0	281,972.0	-	202,297.0	206,549.0	210,941.0	215,472.0

Activity 10005 - Direction and Administration

The funds allocated under this activity are to meet the cost of executive administration of the Force, Chaplaincy Services, ICT services, research and development.

21	Compensation of Employees	1,004,135.0	988,386.0	1,035,781.0	-	1,078,126.0	1,091,956.0	1,106,567.0	1,119,936.0
22	Travel Expenses and Subsistence	120,782.0	123,981.0	157,981.0	-	92,321.0	94,629.0	96,996.0	99,421.0
23	Rental of Property and Machinery	42,578.0	47,523.0	79,523.0	-	87,308.0	93,539.0	104,293.0	111,622.0
24	Utilities and Communication Services	106,554.0	108,100.0	108,100.0	-	109,210.0	110,771.0	112,385.0	114,053.0
25	Use of Goods and Services	586,587.0	590,222.0	590,222.0	-	678,757.0	707,901.0	761,566.0	822,670.0
27	Grants, Contributions and Subsidies	-	-	64,300.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		1,860,636.0	1,858,212.0	2,035,907.0	-	2,045,722.0	2,098,796.0	2,181,807.0	2,267,702.0



2022-2023 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10017 - Capacity Development

This activity supports the operational expenses of the National Police College of Jamaica (NPCJ). The college has overall responsibility for education, training and development of new recruits and serving members of the Force. The NPCJ also provides specialists operational training and is open to overseas/CARICOM participants. The provision includes a sum of **\$200m** which represents Police User Fees and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	1,316,087.0	1,334,249.0	1,448,792.0	-	2,028,429.0	2,085,341.0	2,143,978.0	2,204,241.0
22	Travel Expenses and Subsistence	127,857.0	128,807.0	128,807.0	-	102,500.0	105,063.0	107,689.0	110,307.0
23	Rental of Property and Machinery	36,400.0	15,000.0	19,000.0	-	25,000.0	27,500.0	30,250.0	33,275.0
24	Utilities and Communication Services	78,994.0	82,198.0	82,198.0	-	83,908.0	85,654.0	87,437.0	89,259.0
25	Use of Goods and Services	174,500.0	287,425.0	287,425.0	-	286,866.0	288,711.0	290,647.0	292,680.0
27	Grants, Contributions and Subsidies	-	-	132,750.0	-	-	-	-	-
Total Activity 10017 - Capacity Development		1,733,838.0	1,847,679.0	2,098,972.0	-	2,526,703.0	2,592,269.0	2,660,001.0	2,729,762.0

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the general maintenance and minor repairs of Police Stations island-wide.

25	Use of Goods and Services	45,000.0	51,000.0	51,000.0	-	50,000.0	50,500.0	65,000.0	80,000.0
Total Activity 10205 - Rehabilitation and Maintenance Works		45,000.0	51,000.0	51,000.0	-	50,000.0	50,500.0	65,000.0	80,000.0

Activity 10338 - Corporate Services

This activity supports the operating expenses for the Corporate and Special Services Division which also has oversight of the Procurement Unit.

21	Compensation of Employees	10,043.0	12,216.0	12,662.0	-	27,966.0	33,290.0	38,623.0	43,966.0
22	Travel Expenses and Subsistence	1,193.0	4,452.0	4,452.0	-	1,600.0	1,640.0	1,681.0	1,723.0
24	Utilities and Communication Services	277.0	291.0	291.0	-	306.0	321.0	337.0	354.0
25	Use of Goods and Services	1,650.0	1,450.0	1,450.0	-	3,630.0	3,812.0	4,003.0	4,204.0
27	Grants, Contributions and Subsidies	-	-	750.0	-	-	-	-	-
Total Activity 10338 - Corporate Services		13,163.0	18,409.0	19,605.0	-	33,502.0	39,063.0	44,644.0	50,247.0

Activity 10528 - Fixed Assets Acquisition

This activity supports the funds associated with the replacement and acquisition of new fixed assets for Police-Stations island-wide.

32	Fixed Assets (Capital Goods)	143,588.0	170,800.0	561,950.0	-	351,000.0	368,550.0	386,985.0	406,325.0
Total Activity 10528 - Fixed Assets Acquisition		143,588.0	170,800.0	561,950.0	-	351,000.0	368,550.0	386,985.0	406,325.0



2022-2023 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10564 - Inspections and Monitoring of Standards

This activity supports the internal quality assurance arm of the Force which monitors the adherence to prescribed standards.

21	Compensation of Employees	519,432.0	634,999.0	657,428.0	-	704,019.0	714,171.0	726,476.0	740,638.0
22	Travel Expenses and Subsistence	60,495.0	103,495.0	91,495.0	-	41,330.0	42,363.0	43,422.0	44,507.0
23	Rental of Property and Machinery	35,730.0	35,000.0	47,000.0	-	55,000.0	60,500.0	66,550.0	73,205.0
24	Utilities and Communication Services	882.0	926.0	926.0	-	972.0	1,021.0	1,072.0	1,126.0
25	Use of Goods and Services	3,600.0	2,281.0	2,281.0	-	4,396.0	4,616.0	4,848.0	5,091.0
27	Grants, Contributions and Subsidies	-	-	15,450.0	-	-	-	-	-
Total Activity 10564 - Inspections and Monitoring of Standards		620,139.0	776,701.0	814,580.0	-	805,717.0	822,671.0	842,368.0	864,567.0

Activity 11410 - Maintenance of Telecommunication Equipment

This activity supports the expenses associated with the installation and maintenance of all police radios and electronic equipment used in the National Police Radio Network as well as the stand-by generators throughout the Force.

21	Compensation of Employees	124,678.0	92,197.0	94,858.0	-	109,673.0	115,138.0	121,639.0	128,179.0
22	Travel Expenses and Subsistence	12,884.0	8,900.0	8,900.0	-	6,300.0	6,456.0	6,617.0	6,782.0
23	Rental of Property and Machinery	743.0	800.0	800.0	-	920.0	1,058.0	1,217.0	1,400.0
24	Utilities and Communication Services	18,682.0	18,715.0	18,715.0	-	19,651.0	20,634.0	21,665.0	22,748.0
25	Use of Goods and Services	25,900.0	11,773.0	11,773.0	-	11,942.0	12,539.0	13,166.0	13,825.0
27	Grants, Contributions and Subsidies	-	-	4,350.0	-	-	-	-	-
Total Activity 11410 - Maintenance of Telecommunication Equipment		182,887.0	132,385.0	139,396.0	-	148,486.0	155,825.0	164,304.0	172,934.0

Activity 11518 - Operation of Motor Vehicles

This activity supports the costs associated with the operation and management of the supply of petrol, oil and lubricants, spare parts and tyres for the department's fleet of motor vehicles and motorcycles.

21	Compensation of Employees	130,413.0	106,580.0	120,047.0	-	131,212.0	136,673.0	143,091.0	149,642.0
22	Travel Expenses and Subsistence	13,501.0	13,618.0	13,618.0	-	7,518.0	7,706.0	7,899.0	8,097.0
24	Utilities and Communication Services	20,117.0	16,718.0	25,118.0	-	26,374.0	27,693.0	28,072.0	29,426.0
25	Use of Goods and Services	1,536,450.0	1,696,801.0	1,971,452.0	-	2,109,154.0	2,214,612.0	2,325,343.0	2,440,731.0
27	Grants, Contributions and Subsidies	-	-	4,050.0	-	-	-	-	-
Total Activity 11518 - Operation of Motor Vehicles		1,700,481.0	1,833,717.0	2,134,285.0	-	2,274,258.0	2,386,684.0	2,504,405.0	2,627,896.0

Activity 11584 - Purchase of Stores and Armoury

This activity supports the management of the stores and armoury of the JCF and includes the provision of **\$200m** which represents a share of inflows from Police User Fees. This amount is reflected as **Appropriations-In-Aid (A-I-A)** and will be used to offset the expenditure associated with the training of police new recruits.

21	Compensation of Employees	63,388.0	56,373.0	57,908.0	-	67,946.0	72,745.0	78,561.0	84,400.0
22	Travel Expenses and Subsistence	7,251.0	7,351.0	7,351.0	-	5,550.0	5,688.0	5,830.0	5,977.0
24	Utilities and Communication Services	126.0	129.0	129.0	-	135.0	142.0	149.0	156.0
25	Use of Goods and Services	670,750.0	579,512.0	1,046,128.0	-	1,536,263.0	1,597,077.0	1,663,207.0	1,735,945.0
27	Grants, Contributions and Subsidies	-	-	1,950.0	-	-	-	-	-
Total Activity 11584 - Purchase of Stores and Armoury		741,515.0	643,365.0	1,113,466.0	-	1,609,894.0	1,675,652.0	1,747,747.0	1,826,478.0



2022-2023 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11585 - Detention and Courts Services

This activity supports the associated costs with the administration of all police lock-ups and the jury process island-wide.

21	Compensation of Employees	134,102.0	106,624.0	124,682.0	-	134,668.0	143,207.0	149,789.0	156,408.0
22	Travel Expenses and Subsistence	14,548.0	20,548.0	18,548.0	-	14,132.0	14,486.0	14,848.0	15,220.0
23	Rental of Property and Machinery	5,521.0	6,300.0	7,700.0	-	7,900.0	8,100.0	8,300.0	8,500.0
24	Utilities and Communication Services	198.0	208.0	208.0	-	229.0	240.0	252.0	265.0
25	Use of Goods and Services	6,100.0	3,630.0	3,630.0	-	4,003.0	4,203.0	4,414.0	4,634.0
27	Grants, Contributions and Subsidies	-	-	5,850.0	-	-	-	-	-
Total Activity 11585 - Detention and Courts Services		160,469.0	137,310.0	160,618.0	-	160,932.0	170,236.0	177,603.0	185,027.0

Activity 11592 - Modernisation Initiatives and Special Projects

This activity supports the provision of modern facilities for the storage and retrieval of information in the areas of investigations, narcotics, traffic, criminal records, intelligence, immigration and personnel.

25	Use of Goods and Services	315,000.0	194,000.0	296,000.0	-	80,000.0	84,000.0	88,200.0	92,610.0
Total Activity 11592 - Modernisation Initiatives and Special Projects		315,000.0	194,000.0	296,000.0	-	80,000.0	84,000.0	88,200.0	92,610.0

Activity 12312 - Medical Services

This activity supports medical-related care for the members of the Force and members injured in the line of duty.

21	Compensation of Employees	81,161.0	70,297.0	78,923.0	-	87,257.0	89,288.0	91,345.0	93,430.0
22	Travel Expenses and Subsistence	10,280.0	8,785.0	8,785.0	-	4,763.0	4,882.0	5,004.0	5,128.0
24	Utilities and Communication Services	666.0	1,999.0	1,999.0	-	2,204.0	2,315.0	2,431.0	2,553.0
25	Use of Goods and Services	95,000.0	54,700.0	54,700.0	-	37,548.0	39,425.0	41,397.0	43,467.0
27	Grants, Contributions and Subsidies	-	-	10,350.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	60,000.0	39,738.0	39,738.0	-	-	-	-	-
Total Activity 12312 - Medical Services		247,107.0	175,519.0	194,495.0	-	131,772.0	135,910.0	140,177.0	144,578.0



2022-2023 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Public Safety and Internal Security

Description of Programme

This programme supports the operational activities of the JCF.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
21	Strategic Policing (Formerly Strategic Police Operations)	28,367,460.0	26,960,628.0	29,985,256.0	-	29,173,218.0	29,823,748.0	30,553,126.0	32,012,292.0
11521	Community Safety and Security	157,934.0	155,866.0	176,981.0	-	180,571.0	188,168.0	195,839.0	203,587.0
11530	General Police Services	21,692,269.0	20,670,492.0	22,691,752.0	-	22,485,763.0	23,073,062.0	23,732,380.0	24,329,625.0
11536	Protective Services	1,134,008.0	1,088,400.0	1,208,215.0	-	1,136,044.0	1,152,988.0	1,169,506.0	1,189,240.0
11539	District Constables Services	2,226,106.0	2,023,962.0	2,408,417.0	-	2,074,927.0	2,087,592.0	2,102,981.0	2,121,681.0
12507	Operations	3,157,143.0	3,021,908.0	3,499,891.0	-	3,295,913.0	3,321,938.0	3,352,420.0	4,168,159.0
22	Enforcement of Road Traffic Safety	1,702,533.0	1,834,775.0	2,028,285.0	-	1,957,776.0	1,974,600.0	1,991,716.0	2,014,892.0
10620	Traffic Management and Control	1,702,533.0	1,834,775.0	2,028,285.0	-	1,957,776.0	1,974,600.0	1,991,716.0	2,014,892.0
23	Crime Management	3,985,045.0	3,798,768.0	4,209,166.0	-	4,152,325.0	4,248,142.0	4,341,498.0	4,438,911.0
10633	Technical Support Services	495,568.0	589,642.0	681,753.0	-	673,800.0	703,377.0	733,742.0	763,697.0
11518	Operation of Motor Vehicles	-	-	-	-	4,100.0	4,203.0	4,308.0	4,416.0
11576	Counter Terrorism and Organized Crime (C-TOC) Services	853,872.0	832,070.0	938,005.0	-	889,410.0	905,089.0	917,909.0	930,879.0
11580	Intelligence Services	1,094,972.0	808,086.0	879,457.0	-	938,479.0	961,289.0	983,007.0	1,005,597.0
11640	Investigations	1,540,633.0	1,183,336.0	1,297,061.0	-	1,237,704.0	1,251,708.0	1,270,839.0	1,291,787.0
12833	Combating Serious Organized Crimes	-	385,634.0	412,890.0	-	408,832.0	422,476.0	431,693.0	442,535.0
Total Programme 420 - Public Safety and Internal Security		34,055,038.0	32,594,171.0	36,222,707.0	-	35,283,319.0	36,046,490.0	36,886,340.0	38,466,095.0

Analysis of Expenditure									
21	Compensation of Employees	29,120,083.0	29,480,145.0	30,506,474.0	-	32,179,714.0	32,798,821.0	33,436,339.0	34,042,954.0
22	Travel Expenses and Subsistence	1,691,718.0	1,563,599.0	1,755,099.0	-	1,046,347.0	1,063,200.0	1,084,405.0	1,111,842.0
23	Rental of Property and Machinery	255,591.0	301,096.0	369,354.0	-	418,494.0	449,068.0	482,503.0	519,086.0
24	Utilities and Communication Services	950,237.0	946,305.0	1,177,921.0	-	1,139,965.0	1,209,588.0	1,324,785.0	1,371,886.0
25	Use of Goods and Services	452,409.0	298,026.0	593,389.0	-	493,799.0	520,813.0	553,308.0	1,415,327.0
27	Grants, Contributions and Subsidies	1,580,000.0	-	1,815,470.0	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Programme 420 - Public Safety and Internal Security		34,055,038.0	32,594,171.0	36,222,707.0	-	35,283,319.0	36,046,490.0	36,886,340.0	38,466,095.0

Sub Programme 21 - Strategic Policing (Formerly Strategic Police Operations)

Activity 11521 - Community Safety and Security

This activity supports the institutionalization of the concept of community safety across Jamaica, through the development of partnerships within communities and the expansion of community policing practices through:

1. Proactive Violence Interruption Strategy (PVIS); and
2. Proximity Policing.

21	Compensation of Employees	131,424.0	123,523.0	139,988.0	-	159,875.0	166,748.0	173,667.0	180,634.0
22	Travel Expenses and Subsistence	23,329.0	23,378.0	23,378.0	-	12,428.0	12,738.0	13,056.0	13,381.0
24	Utilities and Communication Services	2,581.0	2,865.0	2,865.0	-	3,388.0	3,557.0	3,735.0	3,922.0
25	Use of Goods and Services	600.0	6,100.0	6,100.0	-	4,880.0	5,125.0	5,381.0	5,650.0
27	Grants, Contributions and Subsidies	-	-	4,650.0	-	-	-	-	-
Total Activity 11521 - Community Safety and Security		157,934.0	155,866.0	176,981.0	-	180,571.0	188,168.0	195,839.0	203,587.0



2022-2023 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Public Safety and Internal Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11530 - General Police Services

This activity supports the operating expenses of providing general policing services across five (5) geographic police areas and nineteen (19) geographic divisions island-wide.

21	Compensation of Employees	18,124,771.0	18,854,596.0	19,467,990.0	-	20,772,180.0	21,270,576.0	21,786,145.0	22,312,066.0
22	Travel Expenses and Subsistence	900,043.0	906,467.0	915,467.0	-	462,559.0	466,694.0	475,437.0	486,123.0
23	Rental of Property and Machinery	101,444.0	43,000.0	61,600.0	-	70,000.0	77,000.0	84,700.0	93,170.0
24	Utilities and Communication Services	743,927.0	753,799.0	985,415.0	-	907,606.0	969,204.0	1,075,030.0	1,110,394.0
25	Use of Goods and Services	242,084.0	112,630.0	176,630.0	-	273,418.0	289,588.0	311,068.0	327,872.0
27	Grants, Contributions and Subsidies	1,580,000.0	-	1,084,650.0	-	-	-	-	-
Total Activity 11530 - General Police Services		21,692,269.0	20,670,492.0	22,691,752.0	-	22,485,763.0	23,073,062.0	23,732,380.0	24,329,625.0

Activity 11536 - Protective Services

This activity supports the operating expenses pertaining to national security and sovereignty of the country; the protection of dignitaries on state and official visits; and foreign delegates who visit on official missions and local diplomats.

21	Compensation of Employees	1,016,163.0	977,041.0	1,020,556.0	-	1,035,258.0	1,049,143.0	1,062,498.0	1,078,963.0
22	Travel Expenses and Subsistence	96,905.0	90,304.0	109,304.0	-	79,193.0	81,172.0	83,201.0	85,280.0
24	Utilities and Communication Services	19,840.0	19,900.0	19,900.0	-	20,433.0	21,455.0	22,528.0	23,654.0
25	Use of Goods and Services	1,100.0	1,155.0	1,155.0	-	1,160.0	1,218.0	1,279.0	1,343.0
27	Grants, Contributions and Subsidies	-	-	57,300.0	-	-	-	-	-
Total Activity 11536 - Protective Services		1,134,008.0	1,088,400.0	1,208,215.0	-	1,136,044.0	1,152,988.0	1,169,506.0	1,189,240.0

Activity 11539 - District Constables Services

This activity supports the operational expenses of District Constables. The activity is primarily concerned with community patrolling and policing in order to prevent/minimize the incidence of crime.

21	Compensation of Employees	2,195,418.0	1,993,182.0	2,048,667.0	-	2,052,713.0	2,064,822.0	2,079,642.0	2,097,758.0
22	Travel Expenses and Subsistence	30,688.0	30,780.0	41,780.0	-	22,214.0	22,770.0	23,339.0	23,923.0
27	Grants, Contributions and Subsidies	-	-	317,970.0	-	-	-	-	-
Total Activity 11539 - District Constables Services		2,226,106.0	2,023,962.0	2,408,417.0	-	2,074,927.0	2,087,592.0	2,102,981.0	2,121,681.0

Activity 12507 - Operations

This activity supports the administrative expenses associated with strategic operations of the JCF, including the Police Emergency Control, Marine, Canine, Mobile Reserve, Mounted Troop, Border Security, and Visual Identification.

21	Compensation of Employees	2,659,996.0	2,673,827.0	2,743,397.0	-	2,813,497.0	2,825,711.0	2,842,103.0	2,807,586.0
22	Travel Expenses and Subsistence	285,334.0	160,600.0	268,500.0	-	232,000.0	235,075.0	238,152.0	241,231.0
23	Rental of Property and Machinery	-	430.0	430.0	-	494.0	568.0	653.0	751.0
24	Utilities and Communication Services	93,313.0	85,300.0	85,300.0	-	115,150.0	119,500.0	124,175.0	131,034.0
25	Use of Goods and Services	113,500.0	96,751.0	320,114.0	-	129,772.0	136,084.0	142,337.0	982,557.0
27	Grants, Contributions and Subsidies	-	-	77,150.0	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 12507 - Operations		3,157,143.0	3,021,908.0	3,499,891.0	-	3,295,913.0	3,321,938.0	3,352,420.0	4,168,159.0



2022-2023 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Public Safety and Internal Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 22 - Enforcement of Road Traffic Safety

Activity 10620 - Traffic Management and Control

This activity supports the operational cost for the Public Safety and Traffic Enforcement Branch (PSTEB).

21	Compensation of Employees	1,582,286.0	1,710,430.0	1,792,890.0	-	1,854,548.0	1,867,687.0	1,880,969.0	1,896,081.0
22	Travel Expenses and Subsistence	74,320.0	82,565.0	85,565.0	-	59,103.0	60,581.0	62,096.0	67,727.0
24	Utilities and Communication Services	23,077.0	20,100.0	20,100.0	-	21,200.0	22,260.0	23,374.0	24,543.0
25	Use of Goods and Services	22,850.0	21,680.0	29,680.0	-	22,925.0	24,072.0	25,277.0	26,541.0
27	Grants, Contributions and Subsidies	-	-	100,050.0	-	-	-	-	-
Total Activity 10620 - Traffic Management and Control		1,702,533.0	1,834,775.0	2,028,285.0	-	1,957,776.0	1,974,600.0	1,991,716.0	2,014,892.0

Sub Programme 23 - Crime Management

Activity 10633 - Technical Support Services

This activity supports the administrative operations of the criminal records office.

21	Compensation of Employees	452,929.0	436,553.0	467,164.0	-	469,652.0	481,793.0	493,086.0	502,181.0
22	Travel Expenses and Subsistence	20,364.0	20,468.0	28,468.0	-	20,850.0	21,371.0	21,905.0	22,452.0
23	Rental of Property and Machinery	-	109,886.0	134,886.0	-	155,000.0	170,500.0	187,550.0	206,305.0
24	Utilities and Communication Services	100.0	5,105.0	5,105.0	-	9,116.0	9,572.0	10,051.0	10,553.0
25	Use of Goods and Services	22,175.0	17,630.0	17,630.0	-	19,182.0	20,141.0	21,150.0	22,206.0
27	Grants, Contributions and Subsidies	-	-	28,500.0	-	-	-	-	-
Total Activity 10633 - Technical Support Services		495,568.0	589,642.0	681,753.0	-	673,800.0	703,377.0	733,742.0	763,697.0

Activity 11518 - Operation of Motor Vehicles

21	Compensation of Employees	-	-	-	-	4,100.0	4,203.0	4,308.0	4,416.0
Total Activity 11518 - Operation of Motor Vehicles		-	-	-	-	4,100.0	4,203.0	4,308.0	4,416.0

Activity 11576 - Counter Terrorism and Organized Crime (C-TOC) Services

This activity supports the investigations of organized and financial crimes of a highly complex nature which require the use of forensic accounting expertise and international liaison. Money Laundering and assets acquired with proceeds from illegal drug activities are also processed by this Division.

21	Compensation of Employees	717,725.0	756,253.0	791,738.0	-	825,845.0	839,371.0	850,454.0	861,639.0
22	Travel Expenses and Subsistence	79,561.0	71,587.0	90,587.0	-	60,000.0	61,975.0	63,524.0	65,112.0
23	Rental of Property and Machinery	52,486.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,000.0	1,050.0	1,050.0	-	1,103.0	1,158.0	1,216.0	1,277.0
25	Use of Goods and Services	3,100.0	3,180.0	3,180.0	-	2,462.0	2,585.0	2,715.0	2,851.0
27	Grants, Contributions and Subsidies	-	-	51,450.0	-	-	-	-	-
Total Activity 11576 - Counter Terrorism and Organized Crime (C-TOC) Services		853,872.0	832,070.0	938,005.0	-	889,410.0	905,089.0	917,909.0	930,879.0



2022-2023 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Public Safety and Internal Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11580 - Intelligence Services

This activity supports the operational expenses associated with the collection, processing, and disseminating of intelligence for investigation purposes; and liaisons with the International Police Organization (INTERPOL) in cross border criminal investigations.

21	Compensation of Employees	983,144.0	694,760.0	724,023.0	-	833,534.0	849,045.0	862,821.0	876,768.0
22	Travel Expenses and Subsistence	74,715.0	76,840.0	76,840.0	-	37,900.0	38,847.0	39,819.0	40,814.0
23	Rental of Property and Machinery	31,757.0	31,000.0	39,658.0	-	60,000.0	66,000.0	72,600.0	79,860.0
24	Utilities and Communication Services	1,256.0	1,256.0	1,256.0	-	2,745.0	2,882.0	3,026.0	3,177.0
25	Use of Goods and Services	4,100.0	4,230.0	4,230.0	-	4,300.0	4,515.0	4,741.0	4,978.0
27	Grants, Contributions and Subsidies	-	-	33,450.0	-	-	-	-	-
Total Activity 11580 - Intelligence Services		1,094,972.0	808,086.0	879,457.0	-	938,479.0	961,289.0	983,007.0	1,005,597.0

Activity 11640 - Investigations

This activity supports the investigations of crimes and has the responsibility for the management of criminal intelligence activities within the department.

21	Compensation of Employees	1,256,227.0	957,941.0	1,003,916.0	-	1,019,780.0	1,028,573.0	1,041,513.0	1,056,127.0
22	Travel Expenses and Subsistence	106,459.0	69,990.0	84,590.0	-	51,000.0	52,650.0	54,316.0	55,999.0
23	Rental of Property and Machinery	69,904.0	63,805.0	71,805.0	-	72,000.0	73,000.0	74,000.0	75,000.0
24	Utilities and Communication Services	65,143.0	56,930.0	56,930.0	-	59,224.0	60,000.0	61,650.0	63,332.0
25	Use of Goods and Services	42,900.0	34,670.0	34,670.0	-	35,700.0	37,485.0	39,360.0	41,329.0
27	Grants, Contributions and Subsidies	-	-	45,150.0	-	-	-	-	-
Total Activity 11640 - Investigations		1,540,633.0	1,183,336.0	1,297,061.0	-	1,237,704.0	1,251,708.0	1,270,839.0	1,291,787.0

Activity 12833 - Combatting Serious Organized Crimes

This activity supports the operational expenses related to a cadre of staff performing duties under Head 26059 - Major Organized Crime and Anti-Corruption Agency (MOCA).

21	Compensation of Employees	-	302,039.0	306,145.0	-	338,732.0	351,149.0	359,133.0	368,735.0
22	Travel Expenses and Subsistence	-	30,620.0	30,620.0	-	9,100.0	9,327.0	9,560.0	9,800.0
23	Rental of Property and Machinery	-	52,975.0	60,975.0	-	61,000.0	62,000.0	63,000.0	64,000.0
27	Grants, Contributions and Subsidies	-	-	15,150.0	-	-	-	-	-
Total Activity 12833 - Combatting Serious Organized Crimes		-	385,634.0	412,890.0	-	408,832.0	422,476.0	431,693.0	442,535.0



2022-2023 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services
Budget 1 - Recurrent

Description of Head of Estimates

The Department of Correctional Services is one of the three arms of the Criminal Justice System. It was established in 1975 by merging the prisons department, probation services and approved schools to administer the correctional programmes of the government.

Vision and Mission Statement

The vision of the Department is to repurpose lives for safer communities and a productive Jamaica.

The mission of the department is to manage Jamaica's Corrections System, contribute to national security by implementing world-class rehabilitation and re-integration programmes in correctional institutions and probation services, while maintaining safe custody of offenders.

Results Framework

The Results Framework reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goal and Outcome:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5: Security and Safety

Medium Term National/Sector Strategy:

Strengthen the management, rehabilitation and reintegration of clients of correctional services.

Department Objective:

Strengthened safety, security, rehabilitation and reintegration of offenders.

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety									
04	Correctional Services	8,587,870.0	8,413,524.0	8,673,524.0	-	8,903,647.0	9,141,502.0	9,388,639.0	9,644,984.0
04	001 Executive Direction and Administration	665,287.0	622,505.0	637,505.0	-	954,802.0	989,033.0	1,024,936.0	1,062,613.0
04	167 Offender Custodial and Rehabilitation Services	7,922,583.0	7,791,019.0	8,036,019.0	-	7,948,845.0	8,152,469.0	8,363,703.0	8,582,371.0
Total Function 03 - Public Order and Safety		8,587,870.0	8,413,524.0	8,673,524.0	-	8,903,647.0	9,141,502.0	9,388,639.0	9,644,984.0
Total Budget 1 - Recurrent		8,587,870.0	8,413,524.0	8,673,524.0	-	8,903,647.0	9,141,502.0	9,388,639.0	9,644,984.0
Less Appropriations-In-Aid		31,506.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		8,556,364.0	8,413,524.0	8,673,524.0	-	8,903,647.0	9,141,502.0	9,388,639.0	9,644,984.0



2022-2023 Jamaica Budget

Head 26024 - Department of Correctional Services

Head 26024 - Department of Correctional Services
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Analysis of Expenditure									
21	Compensation of Employees	5,444,170.0	5,833,685.0	5,459,905.0	-	6,085,262.0	6,195,563.0	6,308,621.0	6,423,922.0
22	Travel Expenses and Subsistence	484,439.0	480,855.0	512,855.0	-	292,222.0	292,220.0	292,220.0	292,220.0
23	Rental of Property and Machinery	44,457.0	51,550.0	76,050.0	-	75,376.0	83,215.0	91,648.0	100,741.0
24	Utilities and Communication Services	637,030.0	521,167.0	589,167.0	-	547,226.0	574,587.0	603,319.0	633,485.0
25	Use of Goods and Services	1,689,121.0	1,440,188.0	1,713,188.0	-	1,579,280.0	1,658,270.0	1,741,165.0	1,828,227.0
27	Grants, Contributions and Subsidies	262,085.0	18,675.0	237,955.0	-	19,599.0	20,591.0	21,620.0	22,702.0
29	Awards and Social Assistance	5,125.0	5,000.0	5,000.0	-	5,250.0	5,250.0	5,250.0	5,250.0
32	Fixed Assets (Capital Goods)	21,443.0	47,404.0	59,404.0	-	247,434.0	259,806.0	272,796.0	286,437.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	20,000.0	-	52,000.0	52,000.0	52,000.0	52,000.0
Total Budget 1 - Recurrent		8,587,870.0	8,413,524.0	8,673,524.0	-	8,903,647.0	9,141,502.0	9,388,639.0	9,644,984.0
Less Appropriations-In-Aid		31,506.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		8,556,364.0	8,413,524.0	8,673,524.0	-	8,903,647.0	9,141,502.0	9,388,639.0	9,644,984.0



2022-2023 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Department of Correctional Services. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	665,287.0	622,505.0	637,505.0	-	954,802.0	989,033.0	1,024,936.0	1,062,613.0
10001 Direction and Management	665,287.0	622,505.0	637,505.0	-	954,802.0	989,033.0	1,024,936.0	1,062,613.0
Total Programme 001 - Executive Direction and Administration	665,287.0	622,505.0	637,505.0	-	954,802.0	989,033.0	1,024,936.0	1,062,613.0

Analysis of Expenditure									
21	Compensation of Employees	370,393.0	401,651.0	392,311.0	-	346,605.0	353,122.0	359,617.0	366,066.0
22	Travel Expenses and Subsistence	61,302.0	101,854.0	101,854.0	-	89,521.0	89,521.0	89,521.0	89,521.0
23	Rental of Property and Machinery	7,907.0	10,000.0	14,500.0	-	20,426.0	23,490.0	27,014.0	31,066.0
24	Utilities and Communication Services	95,683.0	51,000.0	51,000.0	-	73,256.0	76,918.0	80,764.0	84,802.0
25	Use of Goods and Services	108,518.0	46,000.0	56,000.0	-	216,846.0	227,689.0	239,075.0	251,028.0
27	Grants, Contributions and Subsidies	-	-	4,840.0	-	-	-	-	-
29	Awards and Social Assistance	5,125.0	5,000.0	5,000.0	-	5,250.0	5,250.0	5,250.0	5,250.0
32	Fixed Assets (Capital Goods)	16,359.0	7,000.0	12,000.0	-	202,898.0	213,043.0	223,695.0	234,880.0
Total Programme 001 - Executive Direction and Administration		665,287.0	622,505.0	637,505.0	-	954,802.0	989,033.0	1,024,936.0	1,062,613.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the overall management and strategic direction of the Department including:

- Planning and developing activities to facilitate the achievement of the objectives of the department;
- Co-ordinating and monitoring all programmes to ensure that the established targets and standards are achieved;
- Promoting the use of modern recruitment, training and manpower development policies to ensure a constant supply of trained personnel to meet the manpower needs for the organisation; and
- Monitoring and evaluating the delivery of services to include the impact of these services on communities as a whole.

21	Compensation of Employees	370,393.0	401,651.0	392,311.0	-	346,605.0	353,122.0	359,617.0	366,066.0
22	Travel Expenses and Subsistence	61,302.0	101,854.0	101,854.0	-	89,521.0	89,521.0	89,521.0	89,521.0
23	Rental of Property and Machinery	7,907.0	10,000.0	14,500.0	-	20,426.0	23,490.0	27,014.0	31,066.0
24	Utilities and Communication Services	95,683.0	51,000.0	51,000.0	-	73,256.0	76,918.0	80,764.0	84,802.0
25	Use of Goods and Services	108,518.0	46,000.0	56,000.0	-	216,846.0	227,689.0	239,075.0	251,028.0
27	Grants, Contributions and Subsidies	-	-	4,840.0	-	-	-	-	-
29	Awards and Social Assistance	5,125.0	5,000.0	5,000.0	-	5,250.0	5,250.0	5,250.0	5,250.0
32	Fixed Assets (Capital Goods)	16,359.0	7,000.0	12,000.0	-	202,898.0	213,043.0	223,695.0	234,880.0
	Total Activity 10001 - Direction and Management	665,287.0	622,505.0	637,505.0	-	954,802.0	989,033.0	1,024,936.0	1,062,613.0



2022-2023 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services

Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 04 - Correctional Services

Programme 167 - Offender Custodial and Rehabilitation Services

Description of Programme

This programme supports the safe custody and rehabilitation of adult offenders who are given custodial sentences and child offenders. The following institutions, located in different parishes, are presently being operated:

Adult Correctional and Remand Centres

- Tower Street Adult Correctional Centre
- St. Catherine Adult Correctional Centre
- Fort Augusta Adult Correctional Centre
- Tamarind Farm Correctional Centre
- Richmond Farm Correctional Centre
- New Broughton Sunset Adult Correctional Centre
- Horizon Adult Remand Centre

Juvenile Correctional and Remand Centres

- Hill Top Juvenile Correctional Centre
- Metcalfe Street Secure Juvenile Remand Centre
- Rio Cobre Juvenile Correctional Centre
- South Camp Juvenile Remand Correctional Centre

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20	Adult Correctional Services	5,694,875.0	5,514,248.0	5,561,758.0	-	5,664,814.0	5,814,053.0	5,970,772.0	6,129,236.0
10005	Direction and Administration	5,150,977.0	4,759,504.0	4,807,014.0	-	4,887,415.0	4,997,761.0	5,113,674.0	5,229,292.0
10159	Rehabilitation, Maintenance and Repairs	86,724.0	227,370.0	227,370.0	-	195,968.0	205,766.0	216,055.0	226,858.0
11551	Diet Charges	457,174.0	527,374.0	527,374.0	-	581,431.0	610,526.0	641,043.0	673,086.0
21	Juvenile Correctional Services	1,348,973.0	1,430,680.0	1,490,530.0	-	1,375,843.0	1,409,901.0	1,444,368.0	1,480,295.0
10005	Direction and Administration	1,251,533.0	1,338,565.0	1,393,415.0	-	1,296,625.0	1,326,722.0	1,357,031.0	1,388,591.0
10159	Rehabilitation, Maintenance and Repairs	35,983.0	48,725.0	58,725.0	-	31,380.0	32,949.0	34,596.0	36,326.0
11551	Diet Charges	61,457.0	43,390.0	38,390.0	-	47,838.0	50,230.0	52,741.0	55,378.0
22	Probation Services	878,735.0	846,091.0	983,731.0	-	908,188.0	928,515.0	948,563.0	972,840.0
11521	Community Safety and Security	862,547.0	822,466.0	964,106.0	-	888,038.0	907,532.0	926,709.0	950,076.0
11555	Parole Services	16,188.0	23,625.0	19,625.0	-	20,150.0	20,983.0	21,854.0	22,764.0
Total Programme 167 - Offender Custodial and Rehabilitation Services		7,922,583.0	7,791,019.0	8,036,019.0	-	7,948,845.0	8,152,469.0	8,363,703.0	8,582,371.0

Analysis of Expenditure									
21	Compensation of Employees	5,073,777.0	5,432,034.0	5,067,594.0	-	5,738,657.0	5,842,441.0	5,949,004.0	6,057,856.0
22	Travel Expenses and Subsistence	423,137.0	379,001.0	411,001.0	-	202,699.0	202,699.0	202,699.0	202,699.0
23	Rental of Property and Machinery	36,550.0	41,550.0	61,550.0	-	54,950.0	59,725.0	64,634.0	69,675.0
24	Utilities and Communication Services	541,347.0	470,167.0	538,167.0	-	473,970.0	497,669.0	522,555.0	548,683.0
25	Use of Goods and Services	1,580,603.0	1,394,188.0	1,657,188.0	-	1,362,434.0	1,430,581.0	1,502,090.0	1,577,199.0
27	Grants, Contributions and Subsidies	262,085.0	18,675.0	233,115.0	-	19,599.0	20,591.0	21,620.0	22,702.0
32	Fixed Assets (Capital Goods)	5,084.0	40,404.0	47,404.0	-	44,536.0	46,763.0	49,101.0	51,557.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	20,000.0	-	52,000.0	52,000.0	52,000.0	52,000.0
Total Programme 167 - Offender Custodial and Rehabilitation Services		7,922,583.0	7,791,019.0	8,036,019.0	-	7,948,845.0	8,152,469.0	8,363,703.0	8,582,371.0

Sub Programme 20 - Adult Correctional Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the institutions.

21	Compensation of Employees	3,550,496.0	3,903,452.0	3,401,012.0	-	3,975,878.0	4,046,504.0	4,120,733.0	4,192,559.0
22	Travel Expenses and Subsistence	143,181.0	126,655.0	173,655.0	-	65,367.0	65,367.0	65,367.0	65,367.0
24	Utilities and Communication Services	431,750.0	359,842.0	417,842.0	-	374,336.0	393,053.0	412,706.0	433,341.0
25	Use of Goods and Services	815,228.0	316,618.0	584,618.0	-	378,017.0	396,916.0	416,752.0	437,602.0
27	Grants, Contributions and Subsidies	206,310.0	7,400.0	179,350.0	-	8,148.0	8,566.0	8,994.0	9,444.0
32	Fixed Assets (Capital Goods)	4,012.0	30,537.0	30,537.0	-	33,671.0	35,355.0	37,122.0	38,979.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	20,000.0	-	52,000.0	52,000.0	52,000.0	52,000.0
Total Activity 10005 - Direction and Administration		5,150,977.0	4,759,504.0	4,807,014.0	-	4,887,415.0	4,997,761.0	5,113,674.0	5,229,292.0



2022-2023 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services

Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 04 - Correctional Services

Programme 167 - Offender Custodial and Rehabilitation Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	86,724.0	227,370.0	227,370.0	-	195,968.0	205,766.0	216,055.0	226,858.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		86,724.0	227,370.0	227,370.0	-	195,968.0	205,766.0	216,055.0	226,858.0

Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	457,174.0	527,374.0	527,374.0	-	581,431.0	610,526.0	641,043.0	673,086.0
Total Activity 11551 - Diet Charges		457,174.0	527,374.0	527,374.0	-	581,431.0	610,526.0	641,043.0	673,086.0

Sub Programme 21 - Juvenile Correctional Services

Activity 10005 - Direction and Administration

This activity supports the day to day operations of juvenile institutions and assistance to ex-wards to continue their education and skills training in their communities.

21	Compensation of Employees	955,927.0	1,040,900.0	1,078,900.0	-	1,105,370.0	1,126,673.0	1,147,751.0	1,169,619.0
22	Travel Expenses and Subsistence	60,764.0	24,197.0	34,197.0	-	15,444.0	15,444.0	15,444.0	15,444.0
24	Utilities and Communication Services	79,450.0	82,178.0	92,178.0	-	68,603.0	72,033.0	75,636.0	79,417.0
25	Use of Goods and Services	109,581.0	188,764.0	148,764.0	-	104,423.0	109,647.0	115,129.0	120,887.0
27	Grants, Contributions and Subsidies	45,525.0	1,025.0	30,875.0	-	1,130.0	1,187.0	1,246.0	1,308.0
32	Fixed Assets (Capital Goods)	286.0	1,501.0	8,501.0	-	1,655.0	1,738.0	1,825.0	1,916.0
Total Activity 10005 - Direction and Administration		1,251,533.0	1,338,565.0	1,393,415.0	-	1,296,625.0	1,326,722.0	1,357,031.0	1,388,591.0

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	35,983.0	48,725.0	58,725.0	-	31,380.0	32,949.0	34,596.0	36,326.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		35,983.0	48,725.0	58,725.0	-	31,380.0	32,949.0	34,596.0	36,326.0

Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	61,457.0	43,390.0	38,390.0	-	47,838.0	50,230.0	52,741.0	55,378.0
Total Activity 11551 - Diet Charges		61,457.0	43,390.0	38,390.0	-	47,838.0	50,230.0	52,741.0	55,378.0



2022-2023 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services

Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 04 - Correctional Services

Programme 167 - Offender Custodial and Rehabilitation Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 22 - Probation Services

Activity 11521 - Community Safety and Security

This activity supports the operations of the Community Services Unit. The Unit has the responsibility to conduct investigations requested by the courts and the parole board, prepare the necessary reports and provide counseling services to the public.

21	Compensation of Employees	561,702.0	477,682.0	581,682.0	-	651,409.0	663,114.0	674,216.0	689,217.0
22	Travel Expenses and Subsistence	215,524.0	227,649.0	202,649.0	-	121,388.0	121,388.0	121,388.0	121,388.0
23	Rental of Property and Machinery	36,550.0	41,550.0	61,550.0	-	54,950.0	59,725.0	64,634.0	69,675.0
24	Utilities and Communication Services	30,147.0	28,147.0	28,147.0	-	31,031.0	32,583.0	34,213.0	35,925.0
25	Use of Goods and Services	12,713.0	33,947.0	63,947.0	-	15,379.0	16,147.0	16,954.0	17,801.0
27	Grants, Contributions and Subsidies	5,125.0	5,125.0	17,765.0	-	4,671.0	4,905.0	5,150.0	5,408.0
32	Fixed Assets (Capital Goods)	786.0	8,366.0	8,366.0	-	9,210.0	9,670.0	10,154.0	10,662.0
Total Activity 11521 - Community Safety and Security		862,547.0	822,466.0	964,106.0	-	888,038.0	907,532.0	926,709.0	950,076.0

Activity 11555 - Parole Services

This activity supports the operating costs associated with the parole and after care services provided by the Department.

21	Compensation of Employees	5,652.0	10,000.0	6,000.0	-	6,000.0	6,150.0	6,304.0	6,461.0
22	Travel Expenses and Subsistence	3,668.0	500.0	500.0	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	1,743.0	8,000.0	8,000.0	-	8,000.0	8,400.0	8,820.0	9,261.0
27	Grants, Contributions and Subsidies	5,125.0	5,125.0	5,125.0	-	5,650.0	5,933.0	6,230.0	6,542.0
Total Activity 11555 - Parole Services		16,188.0	23,625.0	19,625.0	-	20,150.0	20,983.0	21,854.0	22,764.0



2022-2023 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Passport, Immigration and Citizenship Agency (PICA) is an Executive Agency. Its programme structure has been revised to reflect the Agency's main policy objective in respect of the management of passports, immigration and citizenship services.

PICA, a Model B agency will retain 100% of its earnings. The projected expenditure for 2022/23 is **\$4,002.887m** of which **\$2,881.081m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the Agency is to become global leaders in border management services; securing our borders and safeguarding our sovereignty.

The mission of the Agency is to safeguard Jamaica's borders by providing passport, immigration and citizenship services through professional, motivated staff, customer-focused processes and innovative technology.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 26053-8).

Vision 2030 Goals and Outcomes:

Goal No. 2: The Jamaican Society is Secure, Cohesive and Just

Outcome No. 5: Security and Safety

Medium Term National/Sector Strategy:

- Strengthen border management through legislative and regulatory review, and modernization and the use of technology, institutional strengthening, and strategic partnerships

Department Objectives:

- Deliver world class service to customers by providing travel documents, citizenship certificates and other services in a timely and efficient manner;
- Monitor, secure and control Jamaica's borders to minimize terrorism and other criminal treats;
- Operate as a self-financing agency and generate surplus revenues for the Government of Jamaica;
- Develop and maintain strategic alliances and communication protocols with key stakeholders; and
- Create a properly resourced organization which has the staff, funding and equipment capable to support national security initiatives.



2022-2023 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety									
01	Police Services	3,881,222.0	2,561,705.0	3,035,946.0	-	4,002,887.0	4,240,918.0	4,423,048.0	4,632,814.0
01	001 Executive Direction and Administration	1,616,712.0	1,066,355.0	1,376,321.0	-	2,048,965.0	2,163,750.0	2,264,712.0	2,381,478.0
01	438 Travel and Identity Facilitation	2,264,510.0	1,495,350.0	1,659,625.0	-	1,953,922.0	2,077,168.0	2,158,336.0	2,251,336.0
Total Function 03 - Public Order and Safety		3,881,222.0	2,561,705.0	3,035,946.0	-	4,002,887.0	4,240,918.0	4,423,048.0	4,632,814.0
Total Budget 1 - Recurrent		3,881,222.0	2,561,705.0	3,035,946.0	-	4,002,887.0	4,240,918.0	4,423,048.0	4,632,814.0
Less Appropriations-In-Aid		2,991,721.0	1,717,429.0	2,078,525.0	-	2,881,081.0	3,035,135.0	3,176,392.0	3,335,211.0
Net Total Budget 1 - Recurrent		889,501.0	844,276.0	957,421.0	-	1,121,806.0	1,205,783.0	1,246,656.0	1,297,603.0

Analysis of Expenditure									
21	Compensation of Employees	2,065,222.0	1,558,256.0	1,605,836.0	-	2,027,472.0	2,100,811.0	2,158,999.0	2,256,404.0
22	Travel Expenses and Subsistence	358,456.0	275,674.0	290,716.0	-	192,825.0	192,825.0	192,825.0	192,825.0
23	Rental of Property and Machinery	112,461.0	100,590.0	100,590.0	-	120,614.0	138,626.0	160,880.0	186,071.0
24	Utilities and Communication Services	106,970.0	104,207.0	104,207.0	-	102,946.0	108,090.0	113,495.0	119,137.0
25	Use of Goods and Services	926,130.0	463,417.0	619,729.0	-	1,090,480.0	1,196,366.0	1,278,412.0	1,324,557.0
27	Grants, Contributions and Subsidies	59,208.0	-	65,523.0	-	-	-	-	-
29	Awards and Social Assistance	1,025.0	-	-	-	2,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	251,750.0	59,561.0	249,345.0	-	466,550.0	502,100.0	516,232.0	551,505.0
Total Budget 1 - Recurrent		3,881,222.0	2,561,705.0	3,035,946.0	-	4,002,887.0	4,240,918.0	4,423,048.0	4,632,814.0
Less Appropriations-In-Aid		2,991,721.0	1,717,429.0	2,078,525.0	-	2,881,081.0	3,035,135.0	3,176,392.0	3,335,211.0
Net Total Budget 1 - Recurrent		889,501.0	844,276.0	957,421.0	-	1,121,806.0	1,205,783.0	1,246,656.0	1,297,603.0



2022-2023 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Passport, Immigration and Citizenship Agency. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	1,616,712.0	1,066,355.0	1,376,321.0	-	2,048,965.0	2,163,750.0	2,264,712.0	2,381,478.0
10001	Direction and Management	160,849.0	108,144.0	121,401.0	-	246,607.0	258,660.0	275,216.0	295,113.0
10002	Financial Management and Accounting Services	148,713.0	107,489.0	110,631.0	-	145,128.0	151,677.0	157,672.0	165,021.0
10003	Human Resource Management and Other Support Services	604,945.0	301,829.0	546,161.0	-	579,128.0	605,321.0	638,687.0	671,632.0
10279	Administration of Internal Audit	49,294.0	37,191.0	37,693.0	-	42,677.0	44,282.0	46,038.0	47,807.0
11039	Customer Services	302,943.0	231,003.0	264,734.0	-	374,370.0	397,856.0	414,822.0	437,309.0
11520	Information and Communication Technology Services	142,623.0	101,829.0	103,629.0	-	424,680.0	453,057.0	465,687.0	486,968.0
11640	Investigations	207,345.0	178,870.0	192,072.0	-	236,375.0	252,897.0	266,590.0	277,628.0
Total Programme 001 - Executive Direction and Administration		1,616,712.0	1,066,355.0	1,376,321.0	-	2,048,965.0	2,163,750.0	2,264,712.0	2,381,478.0

Analysis of Expenditure									
21	Compensation of Employees	840,013.0	630,637.0	654,018.0	-	894,557.0	932,504.0	974,113.0	1,010,166.0
22	Travel Expenses and Subsistence	147,461.0	94,642.0	108,684.0	-	82,814.0	82,814.0	82,814.0	82,814.0
23	Rental of Property and Machinery	55,440.0	65,398.0	65,398.0	-	76,241.0	87,597.0	99,648.0	115,654.0
24	Utilities and Communication Services	67,088.0	60,913.0	60,913.0	-	61,899.0	65,042.0	68,431.0	71,947.0
25	Use of Goods and Services	348,816.0	173,254.0	251,253.0	-	487,759.0	515,590.0	546,467.0	573,535.0
27	Grants, Contributions and Subsidies	708.0	-	4,760.0	-	-	-	-	-
29	Awards and Social Assistance	1,025.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	156,161.0	41,511.0	231,295.0	-	445,695.0	480,203.0	493,239.0	527,362.0
Total Programme 001 - Executive Direction and Administration		1,616,712.0	1,066,355.0	1,376,321.0	-	2,048,965.0	2,163,750.0	2,264,712.0	2,381,478.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the tasks related to leadership and execution of legislations, regulations, international agreements and standards governing the Passport, Immigration and Citizenship Agency.

21	Compensation of Employees	103,718.0	80,277.0	82,454.0	-	99,365.0	101,606.0	109,718.0	120,698.0
22	Travel Expenses and Subsistence	18,772.0	12,108.0	13,108.0	-	7,459.0	7,459.0	7,459.0	7,459.0
23	Rental of Property and Machinery	2,684.0	2,042.0	2,042.0	-	3,578.0	4,115.0	4,732.0	5,442.0
24	Utilities and Communication Services	4,532.0	3,491.0	3,491.0	-	3,273.0	3,485.0	3,796.0	4,112.0
25	Use of Goods and Services	29,500.0	8,278.0	18,278.0	-	129,436.0	138,324.0	145,656.0	153,354.0
27	Grants, Contributions and Subsidies	500.0	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,143.0	1,948.0	1,948.0	-	3,496.0	3,671.0	3,855.0	4,048.0
Total Activity 10001 - Direction and Management		160,849.0	108,144.0	121,401.0	-	246,607.0	258,660.0	275,216.0	295,113.0



2022-2023 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10002 - Financial Management and Accounting Services

This activity supports the financial accounting and reporting, payroll, and budgeting of the Agency.

21	Compensation of Employees	84,566.0	56,886.0	58,528.0	-	95,975.0	99,108.0	101,341.0	104,539.0
22	Travel Expenses and Subsistence	14,275.0	9,275.0	9,775.0	-	4,357.0	4,357.0	4,357.0	4,357.0
23	Rental of Property and Machinery	10,003.0	9,621.0	9,621.0	-	11,739.0	13,500.0	15,525.0	17,854.0
24	Utilities and Communication Services	7,895.0	7,433.0	7,433.0	-	7,639.0	8,022.0	8,423.0	8,844.0
25	Use of Goods and Services	30,606.0	23,460.0	23,460.0	-	25,418.0	26,690.0	28,026.0	29,427.0
27	Grants, Contributions and Subsidies	-	-	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,368.0	814.0	814.0	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		148,713.0	107,489.0	110,631.0	-	145,128.0	151,677.0	157,672.0	165,021.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports personnel management and development, as well as the administration of ancillary services, procurement, records management and transportation.

21	Compensation of Employees	236,169.0	165,581.0	175,819.0	-	248,406.0	253,801.0	272,570.0	277,782.0
22	Travel Expenses and Subsistence	51,687.0	34,997.0	36,039.0	-	16,288.0	16,288.0	16,288.0	16,288.0
23	Rental of Property and Machinery	11,489.0	14,303.0	14,303.0	-	15,979.0	18,376.0	21,132.0	24,301.0
24	Utilities and Communication Services	16,604.0	12,802.0	12,802.0	-	13,554.0	14,231.0	14,942.0	15,690.0
25	Use of Goods and Services	152,403.0	48,395.0	91,394.0	-	128,859.0	136,323.0	142,717.0	149,179.0
27	Grants, Contributions and Subsidies	208.0	-	1,280.0	-	-	-	-	-
29	Awards and Social Assistance	525.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	135,860.0	25,751.0	214,524.0	-	156,042.0	166,302.0	171,038.0	188,392.0
Total Activity 10003 - Human Resource Management and Other Support Services		604,945.0	301,829.0	546,161.0	-	579,128.0	605,321.0	638,687.0	671,632.0

Activity 10279 - Administration of Internal Audit

The Internal Audit Unit was established to evaluate and contribute to the improvement of the Agency's internal control processes, risk management practices and systems. The Unit is responsible for the independent analysis of performance in accordance with stipulated standards, policies and procedures and also to make recommendations for deficiencies.

21	Compensation of Employees	31,181.0	23,536.0	23,998.0	-	30,200.0	30,743.0	31,350.0	31,870.0
22	Travel Expenses and Subsistence	9,994.0	7,310.0	7,310.0	-	3,742.0	3,742.0	3,742.0	3,742.0
23	Rental of Property and Machinery	2,344.0	2,377.0	2,377.0	-	2,471.0	2,842.0	3,268.0	3,758.0
24	Utilities and Communication Services	1,816.0	1,505.0	1,505.0	-	1,446.0	1,518.0	1,594.0	1,674.0
25	Use of Goods and Services	2,678.0	1,512.0	1,512.0	-	3,233.0	3,396.0	3,564.0	3,742.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	781.0	951.0	951.0	-	1,585.0	2,041.0	2,520.0	3,021.0
Total Activity 10279 - Administration of Internal Audit		49,294.0	37,191.0	37,693.0	-	42,677.0	44,282.0	46,038.0	47,807.0



2022-2023 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11039 - Customer Services

This activity supports the interface used with the Agency's customers, pre-checking passport applications, delivering passports, answering and dealing with customer queries and complaints, monitoring service quality against standards and managing external communications and publicity.

21	Compensation of Employees	214,001.0	168,033.0	172,713.0	-	211,055.0	225,413.0	230,841.0	241,256.0
22	Travel Expenses and Subsistence	20,348.0	9,466.0	10,466.0	-	33,994.0	33,994.0	33,994.0	33,994.0
23	Rental of Property and Machinery	19,600.0	20,342.0	20,342.0	-	26,640.0	30,636.0	34,232.0	40,517.0
24	Utilities and Communication Services	22,608.0	21,943.0	21,943.0	-	22,159.0	23,267.0	24,431.0	25,653.0
25	Use of Goods and Services	23,596.0	9,169.0	34,169.0	-	72,550.0	76,178.0	82,537.0	86,663.0
27	Grants, Contributions and Subsidies	-	-	2,040.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,790.0	2,050.0	3,061.0	-	7,972.0	8,368.0	8,787.0	9,226.0
Total Activity 11039 - Customer Services		302,943.0	231,003.0	264,734.0	-	374,370.0	397,856.0	414,822.0	437,309.0

Activity 11520 - Information and Communication Technology Services

The activity supports the provision of computer services within the Agency.

21	Compensation of Employees	59,334.0	48,156.0	49,336.0	-	68,382.0	69,830.0	71,317.0	72,835.0
22	Travel Expenses and Subsistence	15,074.0	9,138.0	9,638.0	-	9,726.0	9,726.0	9,726.0	9,726.0
23	Rental of Property and Machinery	2,016.0	2,754.0	2,754.0	-	2,890.0	3,242.0	3,640.0	4,095.0
24	Utilities and Communication Services	3,778.0	4,470.0	4,470.0	-	4,630.0	4,861.0	5,104.0	5,327.0
25	Use of Goods and Services	55,876.0	28,895.0	28,895.0	-	63,669.0	66,855.0	70,203.0	73,719.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,545.0	8,416.0	8,416.0	-	275,383.0	298,543.0	305,697.0	321,266.0
Total Activity 11520 - Information and Communication Technology Services		142,623.0	101,829.0	103,629.0	-	424,680.0	453,057.0	465,687.0	486,968.0

Activity 11640 - Investigations

This activity supports the enforcement aspects of the legislations and regulations governing Passport, Immigration and Citizenship. The various responsibilities involve intelligence gathering, fraud analysis and prevention activities, preparation of cases for prosecution and documents for deportation.

21	Compensation of Employees	111,044.0	88,168.0	91,170.0	-	141,174.0	152,003.0	156,976.0	161,186.0
22	Travel Expenses and Subsistence	17,311.0	12,348.0	22,348.0	-	7,248.0	7,248.0	7,248.0	7,248.0
23	Rental of Property and Machinery	7,304.0	13,959.0	13,959.0	-	12,944.0	14,886.0	17,119.0	19,687.0
24	Utilities and Communication Services	9,855.0	9,269.0	9,269.0	-	9,198.0	9,658.0	10,141.0	10,647.0
25	Use of Goods and Services	54,157.0	53,545.0	53,545.0	-	64,594.0	67,824.0	73,764.0	77,451.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,674.0	1,581.0	1,581.0	-	1,217.0	1,278.0	1,342.0	1,409.0
Total Activity 11640 - Investigations		207,345.0	178,870.0	192,072.0	-	236,375.0	252,897.0	266,590.0	277,628.0



2022-2023 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 438 - Travel and Identity Facilitation

Description of Programme

This programme supports the following functions:

- Receipt of passport applications at the Headquarters and Montego Bay PICA locations, designated JCF locations, and Jamaica's foreign missions; and the issuing of passports to Jamaicans living at home and abroad;
- Incoming and outgoing immigration examination of all persons entering or leaving Jamaica by air and sea;
- Administering visas, entry permits and other documents for non-Jamaican visitors and residents;
- Handling requests for permanent residency status;
- Managing the deportation and repatriation of those persons not qualified to remain in Jamaica, as well as handling matters relating to refugees to the island; and
- Investigation of offences committed in any of the areas regulated by PICA.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Citizenship Services	69,944.0	49,925.0	51,140.0	-	51,390.0	54,470.0	56,674.0	59,248.0
11644	Processing, Renunciation and Restoration of Citizens	69,944.0	49,925.0	51,140.0	-	51,390.0	54,470.0	56,674.0	59,248.0
21	Passport Services	461,610.0	286,478.0	341,329.0	-	405,469.0	479,321.0	500,806.0	526,162.0
11643	Production and Issuance of Passports	461,610.0	286,478.0	341,329.0	-	405,469.0	479,321.0	500,806.0	526,162.0
22	Immigration Services	1,732,956.0	1,158,947.0	1,267,156.0	-	1,497,063.0	1,543,377.0	1,600,856.0	1,665,926.0
11645	Border Security Processing	1,732,956.0	1,158,947.0	1,267,156.0	-	1,497,063.0	1,543,377.0	1,600,856.0	1,665,926.0
Total Programme 438 - Travel and Identity Facilitation		2,264,510.0	1,495,350.0	1,659,625.0	-	1,953,922.0	2,077,168.0	2,158,336.0	2,251,336.0

Analysis of Expenditure									
21	Compensation of Employees	1,225,209.0	927,619.0	951,818.0	-	1,132,915.0	1,168,307.0	1,184,886.0	1,246,238.0
22	Travel Expenses and Subsistence	210,995.0	181,032.0	182,032.0	-	110,011.0	110,011.0	110,011.0	110,011.0
23	Rental of Property and Machinery	57,021.0	35,192.0	35,192.0	-	44,373.0	51,029.0	61,232.0	70,417.0
24	Utilities and Communication Services	39,882.0	43,294.0	43,294.0	-	41,047.0	43,048.0	45,064.0	47,190.0
25	Use of Goods and Services	577,314.0	290,163.0	368,476.0	-	602,721.0	680,776.0	731,945.0	751,022.0
27	Grants, Contributions and Subsidies	58,500.0	-	60,763.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	95,589.0	18,050.0	18,050.0	-	20,855.0	21,897.0	22,993.0	24,143.0
Total Programme 438 - Travel and Identity Facilitation		2,264,510.0	1,495,350.0	1,659,625.0	-	1,953,922.0	2,077,168.0	2,158,336.0	2,251,336.0

Sub Programme 20 - Citizenship Services

Activity 11644 - Processing, Renunciation and Restoration of Citizens

This activity supports the processing of applications for foreign nationals to receive Jamaican citizenship.

21	Compensation of Employees	50,094.0	36,016.0	36,991.0	-	39,173.0	40,975.0	41,753.0	42,732.0
22	Travel Expenses and Subsistence	4,436.0	2,815.0	2,815.0	-	577.0	577.0	577.0	577.0
23	Rental of Property and Machinery	5,357.0	5,437.0	5,437.0	-	5,648.0	6,495.0	7,469.0	8,589.0
24	Utilities and Communication Services	3,204.0	3,247.0	3,247.0	-	3,051.0	3,204.0	3,365.0	3,534.0
25	Use of Goods and Services	5,632.0	990.0	990.0	-	1,724.0	1,941.0	2,168.0	2,407.0
27	Grants, Contributions and Subsidies	-	-	240.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,221.0	1,420.0	1,420.0	-	1,217.0	1,278.0	1,342.0	1,409.0
Total Activity 11644 - Processing, Renunciation and Restoration of Citizens		69,944.0	49,925.0	51,140.0	-	51,390.0	54,470.0	56,674.0	59,248.0



2022-2023 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 438 - Travel and Identity Facilitation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Passport Services

Activity 11643 - Production and Issuance of Passports

This activity supports the production and issuing of Diplomatic, Official and Regular passports to Jamaican citizens. Approximately **144,511** passports are issued per annum.

21	Compensation of Employees	119,220.0	97,162.0	100,213.0	-	96,795.0	110,084.0	112,704.0	115,389.0
22	Travel Expenses and Subsistence	5,683.0	3,715.0	3,715.0	-	421.0	421.0	421.0	421.0
23	Rental of Property and Machinery	17,038.0	15,837.0	15,837.0	-	20,434.0	23,499.0	27,024.0	31,078.0
24	Utilities and Communication Services	25,186.0	21,176.0	21,176.0	-	21,197.0	22,256.0	23,369.0	24,537.0
25	Use of Goods and Services	291,628.0	146,658.0	196,658.0	-	261,838.0	318,038.0	332,013.0	349,198.0
27	Grants, Contributions and Subsidies	-	-	1,800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,855.0	1,930.0	1,930.0	-	4,784.0	5,023.0	5,275.0	5,539.0
Total Activity 11643 - Production and Issuance of Passports		461,610.0	286,478.0	341,329.0	-	405,469.0	479,321.0	500,806.0	526,162.0

Sub Programme 22 - Immigration Services

Activity 11645 - Border Security Processing

This activity supports the costs associated with the immigration operations at the islands two major international airports and seaports. The major tasks are processing of incoming and outgoing passengers, vessels and crafts and the granting of visas and extensions of stay to non-Jamaicans. In addition, the processing and executing of deportation orders are done.

The provision includes **\$193.629m** for the implementation of a Health Electronic Travel Authorization (ETA) Solution.

21	Compensation of Employees	1,055,895.0	794,441.0	814,614.0	-	996,947.0	1,017,248.0	1,030,429.0	1,088,117.0
22	Travel Expenses and Subsistence	200,876.0	174,502.0	175,502.0	-	109,013.0	109,013.0	109,013.0	109,013.0
23	Rental of Property and Machinery	34,626.0	13,918.0	13,918.0	-	18,291.0	21,035.0	26,739.0	30,750.0
24	Utilities and Communication Services	11,492.0	18,871.0	18,871.0	-	16,799.0	17,588.0	18,330.0	19,119.0
25	Use of Goods and Services	280,054.0	142,515.0	170,828.0	-	339,159.0	360,797.0	397,764.0	399,417.0
27	Grants, Contributions and Subsidies	58,500.0	-	58,723.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	91,513.0	14,700.0	14,700.0	-	14,854.0	15,596.0	16,376.0	17,195.0
Total Activity 11645 - Border Security Processing		1,732,956.0	1,158,947.0	1,267,156.0	-	1,497,063.0	1,543,377.0	1,600,856.0	1,665,926.0



2022-2023 Jamaica Budget

Head 26053 – Passport, Immigration and
Citizenship Agency

Head 26053- Passport, Immigration & Citizenship Agency

National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 5: Security and Safety						
Sector Outcome	Strengthen border management through legislative and regulatory review, and modernization and the use of technology, institutional strengthening, and strategic partnerships						
MDA Strategic Objective:	To provide effective, efficient and quality products and services by safeguarding Jamaica's borders, enhancing a sense of belonging and facilitating cross border travel.						
Programme Name & Ref:	Travel and Identity Facilitation - 438						
Programme Objectives:	To enhance travel facilitation and management of identity through risk based-data driven application systems.						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	1,225,209	951,818	1,132,915	1,168,307	1,184,886	1,246,238
Operational Costs	\$'000	1,039,301	707,807	821,007	908,861	973,450	1,005,098
Outputs:							
Passports produced	#	109,026	144,511	183,285	201,614	221,775	243,953
Citizen applications processed	#	3,832	3,542	4,920	6,244	6,868	7,555
Efficiency:							
Products and services delivered on time	%	-	-	-	-	-	-
Passports produced within 1-20 working days	%	90	90	90	90	90	90
Compliant Local Regular Citizenship by Descent applications processed and ready for issue within 25 working days	%	96	96	96	96	96	96
Passengers processed in 2 minutes (arriving at immigration desk)	%	Suspended due to COVID-19	84	84	84	84	84
Cruise vessels processed within 1 hour on arrival	%	Suspended due to COVID-19	90	90	90	90	90
Outcomes:							
Reduction in travel and identity breaches	%	85	85	85	85	85	85

Key Assumptions:

- Required resources will be allocated in the quantity, quality and time required.



2022-2023 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Institute of Forensic Science and Legal Medicine is mandated to provide forensic and scientific services to the nation. Its core duties involve the examination and analysis of physical evidence brought in by law enforcement to further the progress of their investigations and the provision of objective court testimony of these scientific findings, their meanings and interpretation.

Vision and Mission Statement

To become a world class forensic institution, providing accurate unbiased results in the pursuit of fairness and justice.

The mission of the Institute is to provide forensic evidence of the highest quality in a timely and professional manner through a motivated and qualified workforce using modern technologies.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5: Security and Safety

Medium Term National/Sector Strategy:

- Strengthen intelligence gathering and the forensic capabilities of the national security apparatus.

Department Objectives:

- Provision of efficient, effective and timely forensic analyses, consultations and expert witness testimony facilitating swift and secure justice;
- Operation of the National DNA Register as prescribed by the DNA Evidence Bill (2016).

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety									
01	Police Services	760,733.0	858,260.0	874,063.0	-	959,761.0	994,875.0	1,032,449.0	1,070,344.0
01	001 Executive Direction and Administration	172,256.0	134,750.0	143,465.0	-	168,257.0	174,065.0	180,833.0	187,744.0
01	169 Forensic Examination and Medical Legal Services	550,534.0	636,258.0	643,210.0	-	746,087.0	773,354.0	802,021.0	831,135.0
01	170 National DNA Database Operations	37,943.0	87,252.0	87,388.0	-	45,417.0	47,456.0	49,595.0	51,465.0
Total Function 03 - Public Order and Safety		760,733.0	858,260.0	874,063.0	-	959,761.0	994,875.0	1,032,449.0	1,070,344.0
Total Budget 1 - Recurrent		760,733.0	858,260.0	874,063.0	-	959,761.0	994,875.0	1,032,449.0	1,070,344.0



2022-2023 Jamaica Budget

Head 26057 - Institute of Forensic Science and
Legal Medicine

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	285,496.0	296,724.0	310,647.0	-	372,446.0	378,728.0	385,350.0	391,548.0
22	Travel Expenses and Subsistence	62,079.0	76,443.0	76,443.0	-	11,355.0	11,355.0	11,355.0	11,355.0
23	Rental of Property and Machinery	233.0	233.0	233.0	-	250.0	261.0	272.0	284.0
24	Utilities and Communication Services	20,450.0	20,450.0	20,450.0	-	30,850.0	32,206.0	33,653.0	35,164.0
25	Use of Goods and Services	388,598.0	442,902.0	442,902.0	-	525,560.0	552,161.0	580,749.0	610,343.0
27	Grants, Contributions and Subsidies	-	-	1,880.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,100.0	1,100.0	-	1,200.0	1,254.0	1,310.0	1,368.0
32	Fixed Assets (Capital Goods)	3,877.0	20,408.0	20,408.0	-	18,100.0	18,910.0	19,760.0	20,282.0
Total Budget 1 - Recurrent		760,733.0	858,260.0	874,063.0	-	959,761.0	994,875.0	1,032,449.0	1,070,344.0



2022-2023 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Institute of Forensic Science and Legal Medicine. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other Administrative services necessary to support the department's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	172,256.0	134,750.0	143,465.0	-	168,257.0	174,065.0	180,833.0	187,744.0
10001 Direction and Management	17,840.0	22,192.0	22,618.0	-	23,750.0	24,296.0	24,857.0	25,431.0
10002 Financial Management and Accounting Services	15,706.0	28,286.0	29,821.0	-	27,771.0	28,753.0	29,781.0	30,854.0
10003 Human Resource Management and Other Support Services	138,710.0	84,272.0	91,026.0	-	116,736.0	121,016.0	126,195.0	131,459.0
Total Programme 001 - Executive Direction and Administration	172,256.0	134,750.0	143,465.0	-	168,257.0	174,065.0	180,833.0	187,744.0

Analysis of Expenditure									
21	Compensation of Employees	51,485.0	71,879.0	78,714.0	-	94,180.0	96,698.0	99,294.0	101,988.0
22	Travel Expenses and Subsistence	17,216.0	21,158.0	21,158.0	-	3,447.0	3,447.0	3,447.0	3,447.0
23	Rental of Property and Machinery	233.0	233.0	233.0	-	250.0	261.0	272.0	284.0
24	Utilities and Communication Services	20,450.0	20,450.0	20,450.0	-	30,850.0	32,206.0	33,653.0	35,164.0
25	Use of Goods and Services	79,979.0	4,706.0	4,706.0	-	25,730.0	27,033.0	29,101.0	31,121.0
27	Grants, Contributions and Subsidies	-	-	1,880.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,100.0	1,100.0	-	1,200.0	1,254.0	1,310.0	1,368.0
32	Fixed Assets (Capital Goods)	2,893.0	15,224.0	15,224.0	-	12,600.0	13,166.0	13,756.0	14,372.0
Total Programme 001 - Executive Direction and Administration		172,256.0	134,750.0	143,465.0	-	168,257.0	174,065.0	180,833.0	187,744.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management.

21	Compensation of Employees	12,330.0	17,129.0	17,555.0	-	23,703.0	24,249.0	24,810.0	25,384.0
22	Travel Expenses and Subsistence	5,510.0	5,063.0	5,063.0	-	47.0	47.0	47.0	47.0
Total Activity 10001 - Direction and Management		17,840.0	22,192.0	22,618.0	-	23,750.0	24,296.0	24,857.0	25,431.0

Activity 10002 - Financial Management and Accounting Services

This activity supports financial management, reporting and accounting services.

21	Compensation of Employees	12,038.0	21,862.0	23,397.0	-	25,196.0	26,167.0	27,183.0	28,244.0
22	Travel Expenses and Subsistence	3,595.0	6,040.0	6,040.0	-	2,325.0	2,325.0	2,325.0	2,325.0
32	Fixed Assets (Capital Goods)	73.0	384.0	384.0	-	250.0	261.0	273.0	285.0
Total Activity 10002 - Financial Management and Accounting Services		15,706.0	28,286.0	29,821.0	-	27,771.0	28,753.0	29,781.0	30,854.0



2022-2023 Jamaica Budget

Head 26057 - Institute of Forensic Science and
Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the recruitment and training of personnel, as well as, records management, ancillary services and procurement.

21	Compensation of Employees	27,117.0	32,888.0	37,762.0	-	45,281.0	46,282.0	47,301.0	48,360.0
22	Travel Expenses and Subsistence	8,111.0	10,055.0	10,055.0	-	1,075.0	1,075.0	1,075.0	1,075.0
23	Rental of Property and Machinery	233.0	233.0	233.0	-	250.0	261.0	272.0	284.0
24	Utilities and Communication Services	20,450.0	20,450.0	20,450.0	-	30,850.0	32,206.0	33,653.0	35,164.0
25	Use of Goods and Services	79,979.0	4,706.0	4,706.0	-	25,730.0	27,033.0	29,101.0	31,121.0
27	Grants, Contributions and Subsidies	-	-	1,880.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,100.0	1,100.0	-	1,200.0	1,254.0	1,310.0	1,368.0
32	Fixed Assets (Capital Goods)	2,820.0	14,840.0	14,840.0	-	12,350.0	12,905.0	13,483.0	14,087.0
Total Activity 10003 - Human Resource Management and Other Support Services		138,710.0	84,272.0	91,026.0	-	116,736.0	121,016.0	126,195.0	131,459.0



2022-2023 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 169 - Forensic Examination and Medical Legal Services

Description of Programme

This programme supports the examination and analysis of scientific, pathological and historical cases to support the investigation of crimes, the detection of offenders and the identification of unknown persons.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Scientific Criminal Investigation and Analysis	266,069.0	341,822.0	348,569.0	-	373,003.0	385,388.0	398,926.0	412,896.0
10148 Laboratory Services	266,069.0	341,822.0	348,569.0	-	373,003.0	385,388.0	398,926.0	412,896.0
21 Forensic Pathology Services	284,465.0	294,436.0	294,641.0	-	373,084.0	387,966.0	403,095.0	418,239.0
11471 Medico Legal Services	284,465.0	294,436.0	294,641.0	-	373,084.0	387,966.0	403,095.0	418,239.0
Total Programme 169 - Forensic Examination and Medical Legal Services	550,534.0	636,258.0	643,210.0	-	746,087.0	773,354.0	802,021.0	831,135.0

Analysis of Expenditure								
21	Compensation of Employees	228,393.0	218,955.0	225,907.0	-	269,217.0	272,696.0	276,422.0
22	Travel Expenses and Subsistence	42,159.0	52,563.0	52,563.0	-	7,863.0	7,863.0	7,863.0
25	Use of Goods and Services	279,119.0	360,196.0	360,196.0	-	463,857.0	487,416.0	512,114.0
32	Fixed Assets (Capital Goods)	863.0	4,544.0	4,544.0	-	5,150.0	5,379.0	5,622.0
	Total Programme 169 - Forensic Examination and Medical Legal Services	550,534.0	636,258.0	643,210.0	-	746,087.0	773,354.0	802,021.0

Sub Programme 20 - Scientific Criminal Investigation and Analysis

Activity 10148 - Laboratory Services

The activity supports the scientific examination and analysis of evidence in support of the investigation of crimes and the detection of offenders. The laboratory provides chemical, biological and ballistic analyses, as well as DNA testing facilities and procedures.

21	Compensation of Employees	93,772.0	112,411.0	119,158.0	-	144,831.0	145,424.0	146,622.0
22	Travel Expenses and Subsistence	33,907.0	35,495.0	35,495.0	-	1,471.0	1,471.0	1,471.0
25	Use of Goods and Services	137,600.0	189,756.0	189,756.0	-	221,821.0	233,395.0	245,505.0
32	Fixed Assets (Capital Goods)	790.0	4,160.0	4,160.0	-	4,880.0	5,098.0	5,328.0
	Total Activity 10148 - Laboratory Services	266,069.0	341,822.0	348,569.0	-	373,003.0	385,388.0	398,926.0

Sub Programme 21 - Forensic Pathology Services

Activity 11471 - Medico Legal Services

This activity supports the pathological and histological examination and investigation required to be conducted in all cases of sudden, suspicious or unexpected death, throughout the island. This involves post-mortem procedures to determine the cause and manner of death, Coroners Inquests and the presentation of medical evidence in the Courts.

21	Compensation of Employees	134,621.0	106,544.0	106,749.0	-	124,386.0	127,272.0	129,800.0
22	Travel Expenses and Subsistence	8,252.0	17,068.0	17,068.0	-	6,392.0	6,392.0	6,392.0
25	Use of Goods and Services	141,519.0	170,440.0	170,440.0	-	242,036.0	254,021.0	266,609.0
32	Fixed Assets (Capital Goods)	73.0	384.0	384.0	-	270.0	281.0	294.0
	Total Activity 11471 - Medico Legal Services	284,465.0	294,436.0	294,641.0	-	373,084.0	387,966.0	403,095.0



2022-2023 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 170 - National DNA Database Operations

Description of Programme

This programme supports the investigative capacity of stakeholders through DNA profiling.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Forensic Intelligence and Identification Services	37,943.0	87,252.0	87,388.0	-	45,417.0	47,456.0	49,595.0	51,465.0
12319	Population of DNA Database	37,943.0	87,252.0	87,388.0	-	45,417.0	47,456.0	49,595.0	51,465.0
Total Programme 170 - National DNA Database Operations		37,943.0	87,252.0	87,388.0	-	45,417.0	47,456.0	49,595.0	51,465.0

Analysis of Expenditure									
21	Compensation of Employees	5,618.0	5,890.0	6,026.0	-	9,049.0	9,334.0	9,634.0	9,947.0
22	Travel Expenses and Subsistence	2,704.0	2,722.0	2,722.0	-	45.0	45.0	45.0	45.0
25	Use of Goods and Services	29,500.0	78,000.0	78,000.0	-	35,973.0	37,712.0	39,534.0	41,434.0
32	Fixed Assets (Capital Goods)	121.0	640.0	640.0	-	350.0	365.0	382.0	39.0
Total Programme 170 - National DNA Database Operations		37,943.0	87,252.0	87,388.0	-	45,417.0	47,456.0	49,595.0	51,465.0

Sub Programme 20 - Forensic Intelligence and Identification Services

Activity 12319 - Population of DNA Database

This activity supports the generation of DNA profiles for crime linkages and identification of unknown persons.

21	Compensation of Employees	5,618.0	5,890.0	6,026.0	-	9,049.0	9,334.0	9,634.0	9,947.0
22	Travel Expenses and Subsistence	2,704.0	2,722.0	2,722.0	-	45.0	45.0	45.0	45.0
25	Use of Goods and Services	29,500.0	78,000.0	78,000.0	-	35,973.0	37,712.0	39,534.0	41,434.0
32	Fixed Assets (Capital Goods)	121.0	640.0	640.0	-	350.0	365.0	382.0	39.0
Total Activity 12319 - Population of DNA Database		37,943.0	87,252.0	87,388.0	-	45,417.0	47,456.0	49,595.0	51,465.0



2022-2023 Jamaica Budget

Head 26059 - Major Organized Crime and Anti-Corruption Agency

Head 26059 - Major Organized Crime and Anti-Corruption Agency
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The mandate of the Major Organized Crime and Anti-corruption Agency is to identify, disrupt and dismantle the Tier 1 threats to national security, which include organized crime and public sector corruption.

Vision and Mission Statement

The vision of the agency is to become a leading internationally recognized law enforcement agency, focused on eliminating major organized crime and corruption in Jamaica.

The mission of the agency is to identify and target major organized criminal networks and public sector corruption in order to improve security and governance in Jamaica.

Results Framework

The Results framework consists of the agency's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget has been rationalized to create programmes and sub-programmes which reflect services and shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Objectives

Goal No. 2: The Jamaica Society is Secure, Cohesive and Just

Outcome No.5: Security and Safety

Medium Term National/Sector Strategies:

Strengthen the Anti-Crime Capability of Law Enforcement Agency.

Department Objectives:

- Disrupt and dismantle major organized criminal networks;
- Target and confront corruption in the public sector;
- Detect, investigate and prosecute corrupt members of the Jamaica Constabulary Force;
- Identify and seize assets gained from the proceeds of crime;
- Elicit public support through effective communication; and
- Develop and maintain strategic partnerships.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety								
01 Police Services	-	-	-	-	1,073,547.0	1,099,954.0	1,130,236.0	1,162,273.0
01 001 Executive Direction and Administration	-	-	-	-	454,275.0	467,984.0	484,778.0	502,314.0
01 439 Serious Organized Crime, Anti-Corruption and Cyber Threat Management	-	-	-	-	619,272.0	631,970.0	645,458.0	659,959.0
Total Function 03 - Public Order and Safety	-	-	-	-	1,073,547.0	1,099,954.0	1,130,236.0	1,162,273.0
Total Budget 1 - Recurrent	-	-	-	-	1,073,547.0	1,099,954.0	1,130,236.0	1,162,273.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	744,547.0	757,904.0	771,383.0	785,778.0
22	Travel Expenses and Subsistence	-	-	-	-	6,000.0	6,000.0	6,000.0	6,000.0
27	Grants, Contributions and Subsidies	-	-	-	-	323,000.0	336,050.0	352,853.0	370,495.0
Total Budget 1 - Recurrent		-	-	-	-	1,073,547.0	1,099,954.0	1,130,236.0	1,162,273.0



2022-2023 Jamaica Budget

Head 26059 - Major Organized Crime and Anti-Corruption Agency

\$ '000

Head 26059 - Major Organized Crime and Anti-Corruption Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Major Organized Crime & Anti-corruption Agency. It is concerned with policy formulation, initiation, review, and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support department's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	-	-	-	-	454,275.0	467,984.0	484,778.0	502,314.0
10001 Direction and Management	-	-	-	-	121,468.0	126,204.0	131,158.0	136,342.0
10002 Financial Management and Accounting Services	-	-	-	-	38,680.0	39,893.0	41,152.0	42,461.0
10003 Human Resource Management and Other Support Services	-	-	-	-	215,567.0	220,935.0	229,032.0	237,491.0
11428 Public Affairs and Communications	-	-	-	-	38,634.0	39,667.0	40,735.0	41,842.0
11520 Information and Communication Technology Services	-	-	-	-	39,926.0	41,285.0	42,701.0	44,178.0
Total Programme 001 - Executive Direction and Administration	-	-	-	-	454,275.0	467,984.0	484,778.0	502,314.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	203,555.0	207,528.0	211,599.0	215,776.0
22 Travel Expenses and Subsistence	-	-	-	-	6,000.0	6,000.0	6,000.0	6,000.0
27 Grants, Contributions and Subsidies	-	-	-	-	244,720.0	254,456.0	267,179.0	280,538.0
Total Programme 001 - Executive Direction and Administration	-	-	-	-	454,275.0	467,984.0	484,778.0	502,314.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operational expenses for the Director General and the Deputy Director General Offices.

21 Compensation of Employees	-	-	-	-	35,468.0	36,204.0	36,958.0	37,732.0
22 Travel Expenses and Subsistence	-	-	-	-	6,000.0	6,000.0	6,000.0	6,000.0
27 Grants, Contributions and Subsidies	-	-	-	-	80,000.0	84,000.0	88,200.0	92,610.0
Total Activity 10001 - Direction and Management	-	-	-	-	121,468.0	126,204.0	131,158.0	136,342.0

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and reporting services of the Agency.

21 Compensation of Employees	-	-	-	-	25,840.0	26,411.0	26,996.0	27,597.0
27 Grants, Contributions and Subsidies	-	-	-	-	12,840.0	13,482.0	14,156.0	14,864.0
Total Activity 10002 - Financial Management and Accounting Services	-	-	-	-	38,680.0	39,893.0	41,152.0	42,461.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the personnel, records management, ancillary services and facilities for the Agency.

21 Compensation of Employees	-	-	-	-	90,567.0	92,185.0	93,844.0	95,544.0
27 Grants, Contributions and Subsidies	-	-	-	-	125,000.0	128,750.0	135,188.0	141,947.0
Total Activity 10003 - Human Resource Management and Other Support Services	-	-	-	-	215,567.0	220,935.0	229,032.0	237,491.0



2022-2023 Jamaica Budget

Head 26059 - Major Organized Crime and Anti-Corruption Agency

\$ '000

Head 26059 - Major Organized Crime and Anti-Corruption Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11428 - Public Affairs and Communications

This activity supports the operational expenses for the Public Affairs and Communication Unit, which is responsible for providing strategic direction and guidance on all communiques of the Agency.

21	Compensation of Employees	-	-	-	30,194.0	30,805.0	31,430.0	32,072.0
27	Grants, Contributions and Subsidies	-	-	-	8,440.0	8,862.0	9,305.0	9,770.0
Total Activity 11428 - Public Affairs and Communications		-	-	-	38,634.0	39,667.0	40,735.0	41,842.0

Activity 11520 - Information and Communication Technology Services

This activity supports the provision of computer services within the department.

21	Compensation of Employees	-	-	-	21,486.0	21,923.0	22,371.0	22,831.0
27	Grants, Contributions and Subsidies	-	-	-	18,440.0	19,362.0	20,330.0	21,347.0
Total Activity 11520 - Information and Communication Technology Services		-	-	-	39,926.0	41,285.0	42,701.0	44,178.0



2022-2023 Jamaica Budget

Head 26059 - Major Organized Crime and Anti-Corruption Agency

\$ '000

Head 26059 - Major Organized Crime and Anti-Corruption Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 439 - Serious Organized Crime, Anti-Corruption and Cyber Threat Management

Description of Programme

This programme seeks to disrupt and dismantle major organized crime and reduce public sector corruption.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Serious Organized Crime Anti-Corruption Services	-	-	-	-	619,272.0	631,970.0	645,458.0	659,959.0
12833 Combatting Serious Organized Crimes	-	-	-	-	467,097.0	475,824.0	484,602.0	494,248.0
12838 Prosecution of Serious Crimes	-	-	-	-	58,675.0	60,218.0	61,807.0	63,445.0
12839 Cyber Forensic Analysis and Risk Assessment	-	-	-	-	93,500.0	95,928.0	99,049.0	102,266.0
Total Programme 439 - Serious Organized Crime, Anti-Corruption and Cyber Threat Management	-	-	-	-	619,272.0	631,970.0	645,458.0	659,959.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	540,992.0	550,376.0	559,784.0	570,002.0
27 Grants, Contributions and Subsidies	-	-	-	-	78,280.0	81,594.0	85,674.0	89,957.0
Total Programme 439 - Serious Organized Crime, Anti-Corruption and Cyber Threat Management	-	-	-	-	619,272.0	631,970.0	645,458.0	659,959.0

Sub Programme 20 - Serious Organized Crime Anti-Corruption Services

Activity 12833 - Combatting Serious Organized Crimes

This activity supports the operational expenses of the Investigative and Intelligence Unit.

21 Compensation of Employees	-	-	-	-	416,855.0	423,070.0	429,210.0	436,087.0
27 Grants, Contributions and Subsidies	-	-	-	-	50,242.0	52,754.0	55,392.0	58,161.0
Total Activity 12833 - Combatting Serious Organized Crimes	-	-	-	-	467,097.0	475,824.0	484,602.0	494,248.0

Activity 12838 - Prosecution of Serious Crimes

This activity supports the operational expenses of the Prosecutorial and Legal Services Branch.

21 Compensation of Employees	-	-	-	-	52,637.0	53,878.0	55,150.0	56,455.0
27 Grants, Contributions and Subsidies	-	-	-	-	6,038.0	6,340.0	6,657.0	6,990.0
Total Activity 12838 - Prosecution of Serious Crimes	-	-	-	-	58,675.0	60,218.0	61,807.0	63,445.0

Activity 12839 - Cyber Forensic Analysis and Risk Assessment

This activity supports the operational expenses for the Cyber Investigation and Risk Management Unit.

21 Compensation of Employees	-	-	-	-	71,500.0	73,428.0	75,424.0	77,460.0
27 Grants, Contributions and Subsidies	-	-	-	-	22,000.0	22,500.0	23,625.0	24,806.0
Total Activity 12839 - Cyber Forensic Analysis and Risk Assessment	-	-	-	-	93,500.0	95,928.0	99,049.0	102,266.0



2022-2023 Jamaica Budget

Head 27000 - Ministry of Legal and
Constitutional Affairs

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Legal and Constitutional Affairs (MLCA) is responsible for managing the Government of Jamaica's Legal and Constitutional Reform Agenda. With respect to legislative reform, the MLCA will supervise the Legislative Programme of each Ministry, provide technical guidance and support to the Ministries, monitor the work programme, and implement strategies to close gaps identified. The aim is to accelerate the pace of legislative reform and the quality of legislation promulgated.

The Ministry is also responsible for reforming the Constitution so that it effectively serves and reflects the will of the people.

Vision and Mission Statement

The vision of the ministry is to be a Centre of Excellence for the provision of sound legal advice and reformation of the country's legislative and Constitutional Agenda, redounding to good governance, public order, respect for the Rule of Law, and the protection of fundamental rights and freedoms.

The mission of the ministry is to work collaboratively with all stakeholders in advancing the Legislative and Constitutional Agenda, maintain a cadre of qualified, experienced, competent, and high-performing professionals endowed with the utmost integrity, who relentlessly pursue excellence in service delivery, operational efficiency, and are always transparent and accountable to the people of Jamaica.

Result Framework

The result framework consists of the ministry's key strategic objectives and medium-term National/Sector Strategies which contribute to the achievements of the National goals and Outcomes of Vision 2030. The Ministry's budget structure has been rationalized to create Programme and Sub Programmes which brings together services with shared objectives (outputs), aimed at achieving a common outcome (results).

Vision 2030 Goals and Outcomes:

Goal No. 2: The Jamaican Society is Secure, Cohesive, and Just
Outcome No. 6: Effective Governance

Medium-Term National Sector Strategies:

- Engage in Constitutional Reform; and
- Strengthening the capacity for the drafting and promulgation of Legislation and policy development.

Ministry's Objectives:

- To bolster inter-ministerial coordination to improve the pace of legislative reform and the quality of legislation promulgated;
- To provide technical guidance and support to all Ministries to improve their ability to advance the Government's Legislative Agenda;
- To capacitate critical areas and institute sound business processes so that the Ministry can be efficient, effective, and fulfil its mandate;
- To introduce a robust Legal Education Programme across the public sector to augment awareness of the legislative process, the role of all stakeholders in the process, and the need for full compliance with the law to prevent Government entities' exposure to Court action and ultimately liability;
- To introduce a sound governance framework and supporting mechanisms to protect human rights; and
- To reform the Constitution of Jamaica guided by extensive consultations and research.



2022-2023 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
01	Executive and Legislative Services	-	-	-	-	572,205.0	599,363.0	620,571.0	642,595.0
01	001 Executive Direction and Administration	-	-	-	-	71,561.0	74,682.0	77,427.0	80,198.0
01	188 Facilitation of Law Reform	-	-	-	-	500,644.0	524,681.0	543,144.0	562,397.0
Total Function 01 - General Public Services		-	-	-	-	572,205.0	599,363.0	620,571.0	642,595.0
Function 03 - Public Order and Safety									
03	Law Courts	-	-	90,837.0	-	-	-	-	-
03	001 Executive Direction and Administration	-	-	3,818.0	-	-	-	-	-
03	188 Facilitation of Law Reform	-	-	87,019.0	-	-	-	-	-
Total Function 03 - Public Order and Safety		-	-	90,837.0	-	-	-	-	-
Total Budget 1 - Recurrent		-	-	90,837.0	-	572,205.0	599,363.0	620,571.0	642,595.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	25,693.0	-	206,318.0	210,189.0	213,146.0	217,295.0
22	Travel Expenses and Subsistence	-	-	11,269.0	-	6,346.0	6,346.0	6,446.0	6,546.0
23	Rental of Property and Machinery	-	-	5,192.0	-	16,925.0	19,234.0	21,719.0	23,937.0
24	Utilities and Communication Services	-	-	210.0	-	6,850.0	7,510.0	7,752.0	7,989.0
25	Use of Goods and Services	-	-	7,285.0	-	38,129.0	41,718.0	44,121.0	45,383.0
27	Grants, Contributions and Subsidies	-	-	40,314.0	-	264,324.0	277,803.0	290,906.0	304,664.0
29	Awards and Social Assistance	-	-	500.0	-	500.0	500.0	-	-
32	Fixed Assets (Capital Goods)	-	-	374.0	-	32,813.0	36,063.0	36,481.0	36,781.0
Total Budget 1 - Recurrent		-	-	90,837.0	-	572,205.0	599,363.0	620,571.0	642,595.0



2022-2023 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

\$ '000

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to improve the effectiveness of the implementation of key policies, projects, and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives. The aim is to strengthen strategic management across the organisation in order to enhance governance, management, coordination, integrity, and allocation of public resources.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
02	Policy, Planning and Development	-	-	-	-	71,561.0	74,682.0	77,427.0	80,198.0
10001	Direction and Management	-	-	-	-	71,561.0	74,682.0	77,427.0	80,198.0
Total Programme 001 - Executive Direction and Administration		-	-	-	-	71,561.0	74,682.0	77,427.0	80,198.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	26,000.0	26,271.0	26,549.0	26,834.0
22	Travel Expenses and Subsistence	-	-	-	-	2,061.0	2,061.0	2,161.0	2,261.0
24	Utilities and Communication Services	-	-	-	-	5,000.0	5,100.0	5,205.0	5,315.0
25	Use of Goods and Services	-	-	-	-	15,000.0	15,250.0	15,512.0	15,788.0
32	Fixed Assets (Capital Goods)	-	-	-	-	23,500.0	26,000.0	28,000.0	30,000.0
Total Programme 001 - Executive Direction and Administration		-	-	-	-	71,561.0	74,682.0	77,427.0	80,198.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost associated with the Executive Office, which provides oversight and general direction for the Ministry.

21	Compensation of Employees	-	-	-	-	26,000.0	26,271.0	26,549.0	26,834.0
22	Travel Expenses and Subsistence	-	-	-	-	2,061.0	2,061.0	2,161.0	2,261.0
24	Utilities and Communication Services	-	-	-	-	5,000.0	5,100.0	5,205.0	5,315.0
25	Use of Goods and Services	-	-	-	-	15,000.0	15,250.0	15,512.0	15,788.0
32	Fixed Assets (Capital Goods)	-	-	-	-	23,500.0	26,000.0	28,000.0	30,000.0
Total Activity 10001 - Direction and Management		-	-	-	-	71,561.0	74,682.0	77,427.0	80,198.0



2022-2023 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

\$ '000

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 188 - Facilitation of Law Reform

Description of Programme

This program seeks to facilitate the process of examining existing laws, advocating and implementing changes in the legal system, with a view to improving law reform in Jamaica.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Constitutional and Legislative Reform	-	-	-	-	81,291.0	83,605.0	84,651.0	85,794.0
10005 Direction and Administration	-	-	-	-	81,291.0	83,605.0	84,651.0	85,794.0
21 Drafting of Bills and Subsidiary Legislation	-	-	-	-	135,434.0	143,324.0	147,013.0	151,451.0
10005 Direction and Administration	-	-	-	-	135,434.0	143,324.0	147,013.0	151,451.0
22 Dissemination of Legislative Information	-	-	-	-	19,595.0	19,949.0	20,574.0	20,488.0
10005 Direction and Administration	-	-	-	-	19,595.0	19,949.0	20,574.0	20,488.0
23 Legal Education and Development	-	-	-	-	264,324.0	277,803.0	290,906.0	304,664.0
11569 Support to Law School	-	-	-	-	264,324.0	277,803.0	290,906.0	304,664.0
Total Programme 188 - Facilitation of Law Reform	-	-	-	-	500,644.0	524,681.0	543,144.0	562,397.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	180,318.0	183,918.0	186,597.0	190,461.0
22 Travel Expenses and Subsistence	-	-	-	-	4,285.0	4,285.0	4,285.0	4,285.0
23 Rental of Property and Machinery	-	-	-	-	16,925.0	19,234.0	21,719.0	23,937.0
24 Utilities and Communication Services	-	-	-	-	1,850.0	2,410.0	2,547.0	2,674.0
25 Use of Goods and Services	-	-	-	-	23,129.0	26,468.0	28,609.0	29,595.0
27 Grants, Contributions and Subsidies	-	-	-	-	264,324.0	277,803.0	290,906.0	304,664.0
29 Awards and Social Assistance	-	-	-	-	500.0	500.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	9,313.0	10,063.0	8,481.0	6,781.0
Total Programme 188 - Facilitation of Law Reform	-	-	-	-	500,644.0	524,681.0	543,144.0	562,397.0

Sub Programme 20 - Constitutional and Legislative Reform

Activity 10005 - Direction and Administration

This activity supports the operational expenses for the reform of laws in Jamaica.

21 Compensation of Employees	-	-	-	-	64,616.0	65,942.0	66,314.0	67,727.0
22 Travel Expenses and Subsistence	-	-	-	-	1,035.0	1,035.0	1,035.0	1,035.0
23 Rental of Property and Machinery	-	-	-	-	6,007.0	6,678.0	7,280.0	7,332.0
24 Utilities and Communication Services	-	-	-	-	400.0	560.0	589.0	618.0
25 Use of Goods and Services	-	-	-	-	6,000.0	6,020.0	6,033.0	6,039.0
32 Fixed Assets (Capital Goods)	-	-	-	-	3,233.0	3,370.0	3,400.0	3,043.0
Total Activity 10005 - Direction and Administration	-	-	-	-	81,291.0	83,605.0	84,651.0	85,794.0



2022-2023 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

\$ '000

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 188 - Facilitation of Law Reform

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Drafting of Bills and Subsidiary Legislation

Activity 10005 - Direction and Administration

This activity supports the operating expenses required for the preparation of draft legislative instruments in accordance with drafting instructions and principles of Law and the provision of legal advice.

21	Compensation of Employees	-	-	-	102,657.0	104,643.0	106,656.0	108,806.0
22	Travel Expenses and Subsistence	-	-	-	2,550.0	2,550.0	2,550.0	2,550.0
23	Rental of Property and Machinery	-	-	-	10,918.0	12,556.0	14,439.0	16,605.0
24	Utilities and Communication Services	-	-	-	1,300.0	1,692.0	1,792.0	1,882.0
25	Use of Goods and Services	-	-	-	12,129.0	15,398.0	17,276.0	18,392.0
29	Awards and Social Assistance	-	-	-	500.0	500.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	5,380.0	5,985.0	4,300.0	3,216.0
Total Activity 10005 - Direction and Administration		-	-	-	135,434.0	143,324.0	147,013.0	151,451.0

Sub Programme 22 - Dissemination of Legislative Information

Activity 10005 - Direction and Administration

This activity supports the operating cost associated with the publication of the updated pages of the Revised laws of Jamaica and the facilitation of the publication of the laws online.

21	Compensation of Employees	-	-	-	13,045.0	13,333.0	13,627.0	13,928.0
22	Travel Expenses and Subsistence	-	-	-	700.0	700.0	700.0	700.0
24	Utilities and Communication Services	-	-	-	150.0	158.0	166.0	174.0
25	Use of Goods and Services	-	-	-	5,000.0	5,050.0	5,300.0	5,164.0
32	Fixed Assets (Capital Goods)	-	-	-	700.0	708.0	781.0	522.0
Total Activity 10005 - Direction and Administration		-	-	-	19,595.0	19,949.0	20,574.0	20,488.0

Sub Programme 23 - Legal Education and Development

Activity 11569 - Support to Law School

This allocation represents the Government's contribution to the Norman Manley Law School.

27	Grants, Contributions and Subsidies	-	-	-	264,324.0	277,803.0	290,906.0	304,664.0
Total Activity 11569 - Support to Law School		-	-	-	264,324.0	277,803.0	290,906.0	304,664.0



2022-2023 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

\$ '000

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
02	Policy, Planning and Development	-	-	3,818.0	-	-	-	-	-
10001	Direction and Management	-	-	3,818.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	-	3,818.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	-	2,944.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	874.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	-	3,818.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

\$ '000

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 188 - Facilitation of Law Reform

Description of Programme

This program seeks to

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Constitutional and Legislative Reform	-	-	20,658.0	-	-	-	-	-
10005 Direction and Administration	-	-	20,658.0	-	-	-	-	-
21 Drafting of Bills and Subsidiary Legislation	-	-	19,913.0	-	-	-	-	-
10005 Direction and Administration	-	-	19,913.0	-	-	-	-	-
22 Dissemination of Legislative Information	-	-	6,134.0	-	-	-	-	-
10005 Direction and Administration	-	-	6,134.0	-	-	-	-	-
23 Legal Education and Development	-	-	40,314.0	-	-	-	-	-
11569 Support to Law School	-	-	40,314.0	-	-	-	-	-
Total Programme 188 - Facilitation of Law Reform	-	-	87,019.0	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	-	-	22,749.0	-	-	-	-
22	Travel Expenses and Subsistence	-	-	10,395.0	-	-	-	-
23	Rental of Property and Machinery	-	-	5,192.0	-	-	-	-
24	Utilities and Communication Services	-	-	210.0	-	-	-	-
25	Use of Goods and Services	-	-	7,285.0	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	40,314.0	-	-	-	-
29	Awards and Social Assistance	-	-	500.0	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	374.0	-	-	-	-
Total Programme 188 - Facilitation of Law Reform		-	-	87,019.0	-	-	-	-



2022-2023 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Justice (MOJ) is responsible for advancing, upholding and facilitating the Rule of Law in the delivery of justice. It administers and delivers justice services, as well as provides policy support and analysis on justice issues. The MOJ is mandated to ensure that Jamaica is a just and law-abiding society with an accessible, efficient and fair system of justice for all and to promote respect for rights and freedoms, the Rule of Law and the Constitution.

Vision and Mission Statement

The vision of the Ministry is to be the regional leader in facilitating effective access to justice for all.

The mission of the Ministry is to facilitate effective access to justice and deliver quality justice services for all by establishing first class justice systems and partnerships.

Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to the achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goals No. 2 : The Jamaican Society is Secure, Cohesive and Just

Outcomes No. 6: Effective Governance

Medium Term National/Sector Strategies:

Rule of Law and Timely Justice Outcomes

Ministry Objectives :

- Modernize justice infrastructure through the construction/establishment of eleven (11) Alternative Justice Services (AJS) facilities (4 Restorative Justice Centres and 7 Parish Justice Centres) and three (3) Regional Court Complexes at 70% completion by 2026;
- Increase the delivery of Alternative Justice Services by 384% by 2026: Restorative Justice by 16% and Child Diversion by 359% and Victim Services 9%.
- Maintain customer satisfaction levels of > 75%;
- Implement Integrated Case Management Solutions across 80% of justice sector facilities by 2026;
- Advance legislative reform and develop two (2) priority policies to increase access to justice by 2026; and
- Increase the capacity of 65% of justice sector personnel to deliver justice services, while building an inclusive and diverse workforce by 2026.



2022-2023 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety								
03 Law Courts	2,155,382.0	2,363,398.0	2,516,730.0	-	2,743,834.0	2,893,557.0	3,156,213.0	3,075,604.0
03 001 Executive Direction and Administration	958,903.0	1,030,942.0	1,160,466.0	-	1,381,715.0	1,432,863.0	1,632,203.0	1,533,672.0
03 154 Facilitation of Access to Justice	1,196,479.0	1,332,456.0	1,356,264.0	-	1,362,119.0	1,460,694.0	1,524,010.0	1,541,932.0
Total Function 03 - Public Order and Safety	2,155,382.0	2,363,398.0	2,516,730.0	-	2,743,834.0	2,893,557.0	3,156,213.0	3,075,604.0
Total Budget 1 - Recurrent	2,155,382.0	2,363,398.0	2,516,730.0	-	2,743,834.0	2,893,557.0	3,156,213.0	3,075,604.0
Less Appropriations-In-Aid	138,688.0	157,950.0	157,950.0	-	176,000.0	236,833.0	243,675.0	250,859.0
Net Total Budget 1 - Recurrent	2,016,694.0	2,205,448.0	2,358,780.0	-	2,567,834.0	2,656,724.0	2,912,538.0	2,824,745.0

Analysis of Expenditure								
21	Compensation of Employees	553,283.0	578,437.0	579,933.0	-	785,539.0	800,574.0	953,701.0
22	Travel Expenses and Subsistence	195,021.0	182,930.0	164,496.0	-	22,785.0	22,785.0	22,785.0
23	Rental of Property and Machinery	207,866.0	212,726.0	237,528.0	-	215,985.0	248,383.0	285,640.0
24	Utilities and Communication Services	91,112.0	83,270.0	118,222.0	-	108,143.0	113,553.0	119,241.0
25	Use of Goods and Services	442,283.0	615,608.0	651,301.0	-	875,453.0	911,237.0	948,718.0
27	Grants, Contributions and Subsidies	315,441.0	329,683.0	312,649.0	-	85,300.0	88,750.0	92,372.0
29	Awards and Social Assistance	634.0	500.0	1,500.0	-	1,134.0	1,134.0	1,134.0
31	Land	84,000.0	84,000.0	84,000.0	-	84,000.0	84,000.0	84,000.0
32	Fixed Assets (Capital Goods)	265,742.0	276,244.0	367,101.0	-	565,495.0	623,141.0	648,622.0
	Total Budget 1 - Recurrent	2,155,382.0	2,363,398.0	2,516,730.0	-	2,743,834.0	2,893,557.0	3,156,213.0
	Less Appropriations-In-Aid	138,688.0	157,950.0	157,950.0	-	176,000.0	236,833.0	243,675.0
	Net Total Budget 1 - Recurrent	2,016,694.0	2,205,448.0	2,358,780.0	-	2,567,834.0	2,656,724.0	2,824,745.0



2022-2023 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to improve the effectiveness of the implementation of key policies, projects and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives. The aim is to strengthen strategic management across the organisation in order to enhance governance, management, coordination, integrity and allocation of public resources.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	541,648.0	556,250.0	575,494.0	-	640,036.0	675,777.0	718,494.0	748,712.0
10002	Financial Management and Accounting Services	44,192.0	48,625.0	56,243.0	-	58,410.0	57,554.0	59,046.0	60,587.0
10338	Corporate Services	497,456.0	507,625.0	519,251.0	-	581,626.0	618,223.0	659,448.0	688,125.0
02	Policy, Planning and Development	417,255.0	474,692.0	584,972.0	-	741,679.0	757,086.0	913,709.0	784,960.0
10001	Direction and Management	218,396.0	264,243.0	362,723.0	-	392,993.0	400,281.0	548,561.0	422,932.0
10098	Pre-Investment Planning	-	-	15,000.0	-	116,390.0	119,300.0	122,282.0	125,339.0
10279	Administration of Internal Audit	35,912.0	40,313.0	38,433.0	-	43,052.0	43,918.0	44,806.0	44,747.0
11036	Planning, Monitoring and Evaluation	162,947.0	170,136.0	168,816.0	-	189,244.0	193,587.0	198,060.0	191,942.0
Total Programme 001 - Executive Direction and Administration		958,903.0	1,030,942.0	1,160,466.0	-	1,381,715.0	1,432,863.0	1,632,203.0	1,533,672.0

Analysis of Expenditure									
21	Compensation of Employees	360,011.0	394,374.0	397,374.0	-	544,945.0	555,326.0	703,687.0	577,846.0
22	Travel Expenses and Subsistence	110,931.0	119,040.0	107,549.0	-	14,544.0	14,544.0	14,544.0	14,544.0
23	Rental of Property and Machinery	158,268.0	155,205.0	147,507.0	-	160,080.0	184,092.0	211,706.0	243,462.0
24	Utilities and Communication Services	58,600.0	55,370.0	71,174.0	-	67,980.0	71,380.0	74,951.0	78,698.0
25	Use of Goods and Services	117,850.0	121,362.0	141,953.0	-	262,321.0	271,670.0	281,395.0	283,055.0
27	Grants, Contributions and Subsidies	20,000.0	66,500.0	71,220.0	-	66,500.0	69,825.0	73,316.0	76,982.0
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	500.0	500.0	500.0
31	Land	84,000.0	84,000.0	84,000.0	-	84,000.0	84,000.0	84,000.0	84,000.0
32	Fixed Assets (Capital Goods)	49,243.0	34,591.0	139,189.0	-	180,845.0	181,526.0	188,104.0	174,585.0
Total Programme 001 - Executive Direction and Administration		958,903.0	1,030,942.0	1,160,466.0	-	1,381,715.0	1,432,863.0	1,632,203.0	1,533,672.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

The activity supports the cost of providing financial management, accounting, and reporting services to the ministry.

21	Compensation of Employees	32,598.0	33,805.0	36,805.0	-	45,300.0	46,277.0	47,280.0	48,307.0
22	Travel Expenses and Subsistence	5,574.0	7,600.0	7,600.0	-	1,500.0	1,500.0	1,500.0	1,500.0
24	Utilities and Communication Services	1,000.0	500.0	600.0	-	610.0	641.0	673.0	707.0
25	Use of Goods and Services	1,720.0	1,720.0	2,920.0	-	3,000.0	3,151.0	3,309.0	3,475.0
27	Grants, Contributions and Subsidies	-	-	720.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,300.0	5,000.0	7,598.0	-	8,000.0	5,985.0	6,284.0	6,598.0
Total Activity 10002 - Financial Management and Accounting Services		44,192.0	48,625.0	56,243.0	-	58,410.0	57,554.0	59,046.0	60,587.0



2022-2023 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10338 - Corporate Services

This activity supports the operational expenses of the Corporate Services Division which consists of: Administration and Office Services; Procurement ; Project Management and Technical Services; Human Resource Management and Development; Documentation, Information and Access Service; Public Relations and Communications; Management Information Systems Branch and Safety and Security Services.

21	Compensation of Employees	159,142.0	180,100.0	180,100.0	-	250,673.0	255,219.0	260,386.0	265,629.0
22	Travel Expenses and Subsistence	50,610.0	53,600.0	53,600.0	-	9,650.0	9,650.0	9,650.0	9,650.0
23	Rental of Property and Machinery	158,268.0	155,205.0	147,507.0	-	160,080.0	184,092.0	211,706.0	243,462.0
24	Utilities and Communication Services	52,800.0	50,300.0	66,704.0	-	63,500.0	66,675.0	70,009.0	73,509.0
25	Use of Goods and Services	65,136.0	66,070.0	66,070.0	-	81,853.0	85,947.0	90,248.0	93,556.0
27	Grants, Contributions and Subsidies	-	-	2,920.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	11,500.0	1,850.0	1,850.0	-	15,370.0	16,140.0	16,949.0	1,819.0
Total Activity 10338 - Corporate Services		497,456.0	507,625.0	519,251.0	-	581,626.0	618,223.0	659,448.0	688,125.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the costs associated with the Executive Office, which provides oversight and general direction for the Ministry and the Legal Services Unit. This provision includes **\$150m** for the procurement of motor vehicles for Judges.

21	Compensation of Employees	57,671.0	53,500.0	53,500.0	-	69,946.0	71,315.0	209,930.0	74,153.0
22	Travel Expenses and Subsistence	14,400.0	16,940.0	16,940.0	-	1,694.0	1,694.0	1,694.0	1,694.0
24	Utilities and Communication Services	3,500.0	3,500.0	2,800.0	-	2,800.0	2,940.0	3,088.0	3,242.0
25	Use of Goods and Services	6,900.0	14,418.0	11,318.0	-	14,418.0	15,139.0	15,897.0	16,693.0
27	Grants, Contributions and Subsidies	20,000.0	66,500.0	66,780.0	-	66,500.0	69,825.0	73,316.0	76,982.0
31	Land	84,000.0	84,000.0	84,000.0	-	84,000.0	84,000.0	84,000.0	84,000.0
32	Fixed Assets (Capital Goods)	31,925.0	25,385.0	127,385.0	-	153,635.0	155,368.0	160,636.0	166,168.0
Total Activity 10001 - Direction and Management		218,396.0	264,243.0	362,723.0	-	392,993.0	400,281.0	548,561.0	422,932.0

Activity 10098 - Pre-Investment Planning

This activity is to support the planning, designing and proposal development of the public investment projects required to undertake the establishment of regional judicial complexes in the parishes of St. Ann, St. Catherine. St. James and Manchester.

25	Use of Goods and Services	-	-	15,000.0	-	116,390.0	119,300.0	122,282.0	125,339.0
Total Activity 10098 - Pre-Investment Planning		-	-	15,000.0	-	116,390.0	119,300.0	122,282.0	125,339.0



2022-2023 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10279 - Administration of Internal Audit

This activity supports the cost of internal audit services to the ministry.

21	Compensation of Employees	22,600.0	26,987.0	26,987.0	-	38,926.0	39,665.0	40,421.0	41,197.0
22	Travel Expenses and Subsistence	10,794.0	11,000.0	8,600.0	-	1,600.0	1,600.0	1,600.0	1,600.0
24	Utilities and Communication Services	500.0	220.0	220.0	-	220.0	231.0	243.0	255.0
25	Use of Goods and Services	1,500.0	1,360.0	1,760.0	-	1,466.0	1,539.0	1,615.0	1,695.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	518.0	746.0	746.0	-	840.0	883.0	927.0	-
Total Activity 10279 - Administration of Internal Audit		35,912.0	40,313.0	38,433.0	-	43,052.0	43,918.0	44,806.0	44,747.0

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the cost associated with the development and implementation of the Ministry's long-term vision and goals along with the production of the relevant research data to inform policy decisions. This activity also incorporates the Strategic Planning and Performance Monitoring Branch and the Justice Policy Analysis and Development Branch of the Ministry.

21	Compensation of Employees	88,000.0	99,982.0	99,982.0	-	140,100.0	142,850.0	145,670.0	148,560.0
22	Travel Expenses and Subsistence	29,553.0	29,900.0	20,809.0	-	100.0	100.0	100.0	100.0
24	Utilities and Communication Services	800.0	850.0	850.0	-	850.0	893.0	938.0	985.0
25	Use of Goods and Services	42,594.0	37,794.0	44,885.0	-	45,194.0	46,594.0	48,044.0	42,297.0
27	Grants, Contributions and Subsidies	-	-	680.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	1,610.0	1,610.0	-	3,000.0	3,150.0	3,308.0	-
Total Activity 11036 - Planning, Monitoring and Evaluation		162,947.0	170,136.0	168,816.0	-	189,244.0	193,587.0	198,060.0	191,942.0



2022-2023 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

Description of Programme

This programme supports the creation of a modern justice system that facilitates access to justice in an efficient and effective manner, engendering public confidence and trust. The Programme therefore seeks to reduce the flow into the formal justice system through the use of Alternative Dispute Resolution (ADRs) mechanisms and collaboration with the social sector with a particular focus on the vulnerable children and youth; modernized approaches to providing legal assistance and responding to legal needs; provide adequate critical physical infrastructure; and trained justice sector staff

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21 Justice System Reform and Modernization	238,688.0	257,950.0	257,950.0	-	376,000.0	437,308.0	452,037.0	460,648.0
10159 Rehabilitation, Maintenance and Repairs	238,688.0	257,950.0	257,950.0	-	376,000.0	437,308.0	452,037.0	460,648.0
22 Social Justice Services	328,366.0	485,043.0	528,993.0	-	594,217.0	612,431.0	639,626.0	633,033.0
10005 Direction and Administration	312,066.0	468,743.0	512,693.0	-	577,917.0	596,131.0	623,326.0	616,733.0
11454 Alternative Dispute Resolution (formerly Dispute Resolution)	16,300.0	16,300.0	16,300.0	-	16,300.0	16,300.0	16,300.0	16,300.0
23 Legal Assistance	293,747.0	284,311.0	284,414.0	-	335,847.0	353,101.0	372,621.0	391,782.0
12315 Provision of Legal Aid Services	293,747.0	284,311.0	284,414.0	-	335,847.0	353,101.0	372,621.0	391,782.0
24 Dissemination of Legislative Information	16,014.0	13,948.0	13,911.0	-	-	-	-	-
10005 Direction and Administration	16,014.0	13,948.0	13,911.0	-	-	-	-	-
25 Justice Sector Professional Development	319,664.0	291,204.0	270,996.0	-	56,055.0	57,854.0	59,726.0	56,469.0
10017 Capacity Development	45,523.0	49,321.0	52,647.0	-	56,055.0	57,854.0	59,726.0	56,469.0
11569 Support to Law School	274,141.0	241,883.0	218,349.0	-	-	-	-	-
Total Programme 154 - Facilitation of Access to Justice	1,196,479.0	1,332,456.0	1,356,264.0	-	1,362,119.0	1,460,694.0	1,524,010.0	1,541,932.0

Analysis of Expenditure								
21	Compensation of Employees	193,272.0	184,063.0	182,559.0	-	240,594.0	245,248.0	250,014.0
22	Travel Expenses and Subsistence	84,090.0	63,890.0	56,947.0	-	8,241.0	8,241.0	8,241.0
23	Rental of Property and Machinery	49,598.0	57,521.0	90,021.0	-	55,905.0	64,291.0	73,934.0
24	Utilities and Communication Services	32,512.0	27,900.0	47,048.0	-	40,163.0	42,173.0	44,290.0
25	Use of Goods and Services	324,433.0	494,246.0	509,348.0	-	613,132.0	639,567.0	667,323.0
27	Grants, Contributions and Subsidies	295,441.0	263,183.0	241,429.0	-	18,800.0	18,925.0	19,056.0
29	Awards and Social Assistance	634.0	-	1,000.0	-	634.0	634.0	634.0
32	Fixed Assets (Capital Goods)	216,499.0	241,653.0	227,912.0	-	384,650.0	441,615.0	460,518.0
	Total Programme 154 - Facilitation of Access to Justice	1,196,479.0	1,332,456.0	1,356,264.0	-	1,362,119.0	1,460,694.0	1,524,010.0

Sub Programme 21 - Justice System Reform and Modernization

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the preventative maintenance and refurbishing of Courthouses. The provision includes **\$176m** from the collection of Traffic Ticketing Fines and is reflected as Appropriations in Aid.

23	Rental of Property and Machinery	8,323.0	7,897.0	36,697.0	-	-	-	-
25	Use of Goods and Services	21,677.0	10,000.0	10,000.0	-	5,000.0	5,250.0	5,514.0
32	Fixed Assets (Capital Goods)	208,688.0	240,053.0	211,253.0	-	371,000.0	432,058.0	446,523.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	238,688.0	257,950.0	257,950.0	-	376,000.0	437,308.0	452,037.0



2022-2023 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 22 - Social Justice Services

Activity 10005 - Direction and Administration

This activity supports the cost associated with providing Jamaicans citizens with access to timely, Alternative Dispute Resolution (ADR) Services as well as providing support to Victims of Crimes. The activity supports the operating expenses of the following internal organizations:

- Justice Centers to improve the built environment that supports the Justice System; utilizing, solutions that are sustainable;
- Restorative Justice for intervention that seeks to correct the harm caused by an offence/crime in at risk communities;
- Child Diversion to provide alternative options to child offenders (12-17 years old) that will steer them away from the formal justice system and facilitate positive behaviour modification and rehabilitation; and
- The Victim Services Division which seeks to provide services to victims of crimes by actively identifying their needs and advocating their rights.

The allocation is distributed as follows:

Internal Organization	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	
Justice Centers	31,000	2,500	1,665	6,000	93,864		650	135,679
Restorative Justice			4,440	5,470	128,073		2,000	139,983
Child Diversion			4,800	2,000	92,316		500	99,616
Victim Services Division	145,359	3,441	20,000	15,000	13,205	634	5,000	202,639
Total Activity 0005	176,359	5,941	30,905	28,470	327,458	634	8,150	577,917

21	Compensation of Employees	134,597.0	125,801.0	123,701.0	-	176,359.0	179,683.0	183,090.0	186,584.0
22	Travel Expenses and Subsistence	68,400.0	48,950.0	43,610.0	-	5,941.0	5,941.0	5,941.0	5,941.0
23	Rental of Property and Machinery	22,575.0	28,024.0	28,724.0	-	30,905.0	35,541.0	40,872.0	47,002.0
24	Utilities and Communication Services	25,296.0	19,704.0	36,974.0	-	28,470.0	29,895.0	31,395.0	32,965.0
25	Use of Goods and Services	55,253.0	245,264.0	260,064.0	-	327,458.0	339,605.0	352,360.0	340,177.0
27	Grants, Contributions and Subsidies	-	-	3,280.0	-	-	-	-	-
29	Awards and Social Assistance	634.0	-	1,000.0	-	634.0	634.0	634.0	634.0
32	Fixed Assets (Capital Goods)	5,311.0	1,000.0	15,340.0	-	8,150.0	4,832.0	9,034.0	3,430.0
Total Activity 10005 - Direction and Administration		312,066.0	468,743.0	512,693.0	-	577,917.0	596,131.0	623,326.0	616,733.0

Activity 11454 - Alternative Dispute Resolution (formerly Dispute Resolution)

This activity supports the Government of Jamaica's contribution to increasing the use of mediation services in the settlement of disputes..

27	Grants, Contributions and Subsidies	16,300.0	16,300.0	16,300.0	-	16,300.0	16,300.0	16,300.0	16,300.0
Total Activity 11454 - Alternative Dispute Resolution (formerly Dispute Resolution)		16,300.0	16,300.0	16,300.0	-	16,300.0	16,300.0	16,300.0	16,300.0



2022-2023 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 23 - Legal Assistance

Activity 12315 - Provision of Legal Aid Services

This activity supports the cost for administering an efficient legal aid system to improve public access to justice.

21	Compensation of Employees	24,049.0	24,568.0	25,568.0	-	32,640.0	33,320.0	34,014.0	34,728.0
22	Travel Expenses and Subsistence	7,050.0	6,300.0	5,543.0	-	800.0	800.0	800.0	800.0
23	Rental of Property and Machinery	18,700.0	21,600.0	24,600.0	-	25,000.0	28,750.0	33,062.0	38,021.0
24	Utilities and Communication Services	1,096.0	2,596.0	1,596.0	-	3,317.0	3,483.0	3,659.0	3,842.0
25	Use of Goods and Services	235,852.0	223,847.0	223,847.0	-	270,590.0	284,123.0	298,330.0	311,497.0
27	Grants, Contributions and Subsidies	5,000.0	5,000.0	2,860.0	-	2,500.0	2,625.0	2,756.0	2,894.0
32	Fixed Assets (Capital Goods)	2,000.0	400.0	400.0	-	1,000.0	-	-	-
Total Activity 12315 - Provision of Legal Aid Services		293,747.0	284,311.0	284,414.0	-	335,847.0	353,101.0	372,621.0	391,782.0

Sub Programme 25 - Justice Sector Professional Development

Activity 10017 - Capacity Development

This activity supports the cost associated with capacity development to support a modernized Justice Sector.

21	Compensation of Employees	25,628.0	24,592.0	24,592.0	-	31,595.0	32,245.0	32,910.0	33,593.0
22	Travel Expenses and Subsistence	7,095.0	7,095.0	7,095.0	-	1,500.0	1,500.0	1,500.0	1,500.0
24	Utilities and Communication Services	5,900.0	5,450.0	8,376.0	-	8,376.0	8,795.0	9,236.0	9,697.0
25	Use of Goods and Services	6,600.0	12,084.0	12,084.0	-	10,084.0	10,589.0	11,119.0	11,679.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	100.0	100.0	-	4,500.0	4,725.0	4,961.0	-
Total Activity 10017 - Capacity Development		45,523.0	49,321.0	52,647.0	-	56,055.0	57,854.0	59,726.0	56,469.0



2022-2023 Jamaica Budget

Head 28000C - Ministry of Justice

Head 28000C - Ministry of Justice
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Justice provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2021/22.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety								
03 Law Courts	563,375.0	520,000.0	560,000.0	-	95,000.0	-	-	-
03 154 Facilitation of Access to Justice	563,375.0	520,000.0	560,000.0	-	95,000.0	-	-	-
Total Function 03 - Public Order and Safety	563,375.0	520,000.0	560,000.0	-	95,000.0	-	-	-
Total Budget 6 - Capital	563,375.0	520,000.0	560,000.0	-	95,000.0	-	-	-

Analysis of Expenditure								
23	Rental of Property and Machinery	15,710.0	-	-	-	-	-	-
24	Utilities and Communication Services	1,805.0	-	-	-	-	-	-
25	Use of Goods and Services	202,609.0	21,000.0	22,000.0	-	3,000.0	-	-
32	Fixed Assets (Capital Goods)	343,251.0	499,000.0	538,000.0	-	92,000.0	-	-
Total Budget 6 - Capital		563,375.0	520,000.0	560,000.0	-	95,000.0	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Renovation and Upgrading Works at the Clarendon Parish Court	29573	95,000.00	Government of Jamaica
Total		95,000.00	



2022-2023 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Justice System Reform and Modernization	563,375.0	520,000.0	560,000.0	-	95,000.0	-	-	-
21	21513 Construction & Improvement of Courthouses	266,800.0	320,000.0	320,000.0	-	-	-	-	-
21	21858 Justice Sector Reform Programme	73,318.0	-	-	-	-	-	-	-
21	22727 Establishment of Family Courts	-	200,000.0	200,000.0	-	-	-	-	-
21	29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	223,257.0	-	-	-	-	-	-	-
21	29573 Renovation and Upgrading Works at the Clarendon Parish Court	-	-	40,000.0	-	95,000.0	-	-	-
Total Programme 154 - Facilitation of Access to Justice		563,375.0	520,000.0	560,000.0	-	95,000.0	-	-	-

Analysis of Expenditure									
23	Rental of Property and Machinery	15,710.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,805.0	-	-	-	-	-	-	-
25	Use of Goods and Services	202,609.0	21,000.0	22,000.0	-	3,000.0	-	-	-
32	Fixed Assets (Capital Goods)	343,251.0	499,000.0	538,000.0	-	92,000.0	-	-	-
Total Programme 154 - Facilitation of Access to Justice		563,375.0	520,000.0	560,000.0	-	95,000.0	-	-	-

Sub Programme 21 Justice System Reform and Modernization

Project 29573 - Renovation and Upgrading Works at the Clarendon Parish Court

25	Use of Goods and Services	-	-	-	-	3,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	40,000.0	-	92,000.0	-	-	-
Total Project 29573 - Renovation and Upgrading Works at the Clarendon Parish Court		-	-	40,000.0	-	95,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Renovation and Upgrading Works at the Clarendon Parish Court

2. IMPLEMENTING AGENCY Ministry of Justice

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To renovation and upgrading the Clarendon Parish Court by addressing the infrastructural inadequacies of the existing building to satisfy the mandates and fulfill organizational strategic objectives.

5. ORIGINAL DURATION November, 2020 - May, 2022



2022-2023 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	140,000.00
Total	140,000.00
(2) External Component	
Total	-
Total (1) + (2)	140,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Renovation and upgrading of the Clarendon Parish Court;
- Refurbishing of courtroom furniture;
- Installation of an elevator;
- Implementation of an Electronic Security System;
- Replacement of plumbing fixtures;
- Installation of air-conditioning units;
- Installation of fiberglass public seating in waiting area; and
- Installation of additional water storage and sewage lines for the facility.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

To complete the:

- Installation of elevator – one unit;
- Implementation of an Electronic Security System;
- Construction of internal dry walls and minor concrete block wall;
- Fixing of suspended and concrete ceilings;
- Replacement of plumbing fixtures – 10 WC's and Lav's;
- Water supply installation – 4 tanks;
- Replacement of lighting fixtures and removal of ceiling walls/fan – approximately 100 units;
- Installation of air-conditioning units;
- External and internal painting works;
- Tiling works;
- Refinishing of wooden flooring;
- Refurbishing of courtroom furniture; and
- Electrical upgrade to satisfy existing demand and future expansion.



2022-2023 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	40,000.00	95,000.00	-	-	-
Total	-	-	40,000.00	95,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	40,000.00	95,000.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
154 Facilitation of Access to Justice	21 Justice System Reform and Modernization	95,000.00
Total		95,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	3,000.00
32 Fixed Assets (Capital Goods)	92,000.00
Total	95,000.00



2022-2023 Jamaica Budget

Head 28025 - Office of the Director of Public Prosecutions

Head 28025 - Office of the Director of Public Prosecutions
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Office of the Director of the Public Prosecutions is responsible for:

- prosecuting criminal cases in the Supreme Court, Gun Court and Circuit Courts;
- prosecuting matters of complexity and/or exceptional public interest in the Parish Courts and making itself available to advise and mentor Clerks of the Courts in Parish Courts, who prosecute criminal cases;
- representing the Crown in criminal appeals in the Court of Appeal and the Privy Council;
- appearing or instructing in Judicial Review matters and Constitutional Motions;
- presenting and prosecuting criminal cases before the courts in a timely and efficient manner;
- providing the citizens of Jamaica with a professional prosecution service that is fair and just to both victim and accused;
- collaborating with law enforcement officers and advising on the efficient collection, processing and presentation of evidence for the court; and
- providing advice to the Police, other law enforcement entities and Government Departments on the possible actions to be taken in criminal matters.

The Office of the Director of Public Prosecutions (ODPP) is the designated Central Authority under the provisions of the Mutual Assistance (Criminal Matters) Act (MACMA). The ODPP is also the designated authority for matters relating to Extradition.

Vision and Mission Statement

The vision of the department is to be the lead prosecuting service that engenders public trust and confidence.

The mission of the department is to fulfil its constitutional mandate by providing the people of Jamaica with an independent, professional and effective prosecution service that operates with integrity, inspires public trust and confidence and safeguards the administration of justice throughout the island of Jamaica.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the Department in achieving its objectives. (Pages 28025-5)

Vision 2030 Goals and Outcomes:

Goal No. 2: The Jamaican Society is Secure, Cohesive and Just
Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objective:

To increase the prosecutorial and administrative capacity of the Office.



2022-2023 Jamaica Budget

Head 28025 - Office of the Director of Public Prosecutions

Head 28025 - Office of the Director of Public Prosecutions
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety									
03	Law Courts	476,240.0	477,511.0	496,491.0	14,600.0	502,121.0	532,731.0	549,934.0	565,709.0
03	001 Executive Direction and Administration	130,022.0	129,255.0	134,735.0	-	138,793.0	148,437.0	159,119.0	168,206.0
03	161 Prosecutorial Services	346,218.0	348,256.0	361,756.0	14,600.0	363,328.0	384,294.0	390,815.0	397,503.0
Total Function 03 - Public Order and Safety		476,240.0	477,511.0	496,491.0	14,600.0	502,121.0	532,731.0	549,934.0	565,709.0
Total Budget 1 - Recurrent		476,240.0	477,511.0	496,491.0	14,600.0	502,121.0	532,731.0	549,934.0	565,709.0
Total Budget 1 - Recurrent (Including Provision by Law)		476,240.0	477,511.0	496,491.0	-	516,721.0	532,731.0	549,934.0	565,709.0

Analysis of Expenditure									
21	Compensation of Employees	293,886.0	301,157.0	303,657.0	14,600.0	379,918.0	402,123.0	409,950.0	417,973.0
22	Travel Expenses and Subsistence	95,095.0	105,825.0	121,825.0	-	50,537.0	50,537.0	50,537.0	50,537.0
23	Rental of Property and Machinery	6,838.0	7,522.0	6,522.0	-	7,012.0	8,064.0	9,274.0	10,665.0
24	Utilities and Communication Services	27,390.0	29,353.0	29,353.0	-	30,000.0	31,500.0	33,075.0	34,729.0
25	Use of Goods and Services	30,835.0	31,654.0	31,654.0	-	31,654.0	33,237.0	34,902.0	36,648.0
27	Grants, Contributions and Subsidies	20,300.0	-	1,480.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	1,000.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,896.0	1,500.0	1,500.0	-	2,000.0	6,770.0	11,696.0	14,657.0
Total Budget 1 - Recurrent		476,240.0	477,511.0	496,491.0	14,600.0	502,121.0	532,731.0	549,934.0	565,709.0
Total Budget 1 - Recurrent (Including Provision by Law)		476,240.0	477,511.0	496,491.0	-	516,721.0	532,731.0	549,934.0	565,709.0



2022-2023 Jamaica Budget

Head 28025 - Office of the Director of Public Prosecutions

\$ '000

Head 28025 - Office of the Director of Public Prosecutions
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to improve institutional governance and operational capacity for the Director of Public Prosecutions, in prosecuting matters on behalf of the Crown.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
01 Central Administration	130,022.0	129,255.0	134,735.0	-	138,793.0	148,437.0	159,119.0	168,206.0
10005 Direction and Administration	130,022.0	129,255.0	134,735.0	-	138,793.0	148,437.0	159,119.0	168,206.0
Total Programme 001 - Executive Direction and Administration	130,022.0	129,255.0	134,735.0	-	138,793.0	148,437.0	159,119.0	168,206.0

Analysis of Expenditure									
21	Compensation of Employees	55,374.0	51,606.0	55,606.0	-	64,013.0	65,252.0	66,558.0	67,893.0
22	Travel Expenses and Subsistence	7,689.0	7,120.0	8,120.0	-	3,114.0	3,114.0	3,114.0	3,114.0
23	Rental of Property and Machinery	6,838.0	7,522.0	6,522.0	-	7,012.0	8,064.0	9,274.0	10,665.0
24	Utilities and Communication Services	27,390.0	29,353.0	29,353.0	-	30,000.0	31,500.0	33,075.0	34,729.0
25	Use of Goods and Services	30,835.0	31,654.0	31,654.0	-	31,654.0	33,237.0	34,902.0	36,648.0
27	Grants, Contributions and Subsidies	-	-	1,480.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	1,000.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,896.0	1,500.0	1,500.0	-	2,000.0	6,770.0	11,696.0	14,657.0
Total Programme 001 - Executive Direction and Administration		130,022.0	129,255.0	134,735.0	-	138,793.0	148,437.0	159,119.0	168,206.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Office of the Director of Public Prosecutions.

21	Compensation of Employees	55,374.0	51,606.0	55,606.0	-	64,013.0	65,252.0	66,558.0	67,893.0
22	Travel Expenses and Subsistence	7,689.0	7,120.0	8,120.0	-	3,114.0	3,114.0	3,114.0	3,114.0
23	Rental of Property and Machinery	6,838.0	7,522.0	6,522.0	-	7,012.0	8,064.0	9,274.0	10,665.0
24	Utilities and Communication Services	27,390.0	29,353.0	29,353.0	-	30,000.0	31,500.0	33,075.0	34,729.0
25	Use of Goods and Services	30,835.0	31,654.0	31,654.0	-	31,654.0	33,237.0	34,902.0	36,648.0
27	Grants, Contributions and Subsidies	-	-	1,480.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	1,000.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,896.0	1,500.0	1,500.0	-	2,000.0	6,770.0	11,696.0	14,657.0
	Total Activity 10005 - Direction and Administration	130,022.0	129,255.0	134,735.0	-	138,793.0	148,437.0	159,119.0	168,206.0



2022-2023 Jamaica Budget

Head 28025 - Office of the Director of Public Prosecutions

\$ '000

Head 28025 - Office of the Director of Public Prosecutions
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 161 - Prosecutorial Services

Description of Programme

This programme supports the administrative and representation services of the Office of the Director of Public Prosecutions (ODPP).

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20 Litigation and Criminal Prosecutions	346,218.0	348,256.0	361,756.0	14,600.0	363,328.0	384,294.0	390,815.0	397,503.0
10005 Direction and Administration	346,218.0	348,256.0	361,756.0	14,600.0	363,328.0	384,294.0	390,815.0	397,503.0
Total Programme 161 - Prosecutorial Services	346,218.0	348,256.0	361,756.0	14,600.0	363,328.0	384,294.0	390,815.0	397,503.0
Total Programme 161 - Prosecutorial Services (Including Provision by Law)	346,218.0	348,256.0	361,756.0	-	377,928.0	384,294.0	390,815.0	397,503.0

Analysis of Expenditure									
21	Compensation of Employees	238,512.0	249,551.0	248,051.0	14,600.0	315,905.0	336,871.0	343,392.0	350,080.0
22	Travel Expenses and Subsistence	87,406.0	98,705.0	113,705.0	-	47,423.0	47,423.0	47,423.0	47,423.0
27	Grants, Contributions and Subsidies	20,300.0	-	-	-	-	-	-	-
Total Programme 161 - Prosecutorial Services		346,218.0	348,256.0	361,756.0	14,600.0	363,328.0	384,294.0	390,815.0	397,503.0
Total Programme 161 - Prosecutorial Services (Including Provision by Law)		346,218.0	348,256.0	361,756.0	-	377,928.0	384,294.0	390,815.0	397,503.0

Sub Programme 20 - Litigation and Criminal Prosecutions

Activity 10005 - Direction and Administration

This activity supports the cost of representation in the various Courts across the island, continuous, scheduled and special sittings of the Circuit and Gun Courts, as well as special sittings of the Court of Appeal.

21	Compensation of Employees	238,512.0	249,551.0	248,051.0	14,600.0	315,905.0	336,871.0	343,392.0	350,080.0
22	Travel Expenses and Subsistence	87,406.0	98,705.0	113,705.0	-	47,423.0	47,423.0	47,423.0	47,423.0
27	Grants, Contributions and Subsidies	20,300.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	346,218.0	348,256.0	361,756.0	14,600.0	363,328.0	384,294.0	390,815.0	397,503.0
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	346,218.0	348,256.0	361,756.0	-	377,928.0	384,294.0	390,815.0	397,503.0



2022-2023 Jamaica Budget

Head 28025 –Office of the Director of Public Prosecutions

Head 28025- Office of the Director of Public Prosecutions

National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 6: Effective Governance						
Sector Outcome	Rule of Law and Timely Justice Outcomes						
MDA Strategic Objective:	The Mission of the Office of the Director of Public Prosecutions is “to fulfil its constitutional mandate by providing the people of Jamaica with an independent, professional and effective prosecution service that operates with integrity, inspires public trust and confidence and safeguards the administration of justice throughout the island of Jamaica”						
Programme Name & Ref:	Prosecutorial Service - 161						
Programme Objectives:	To successfully and fairly represent the state in criminal proceedings.						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	238,512	248,051	330,505	336,871	343,392	350,080
Cash Grant	\$'000	20,300					
Operational Costs	\$'000	87,406	113,705	47,423	47,423	47,423	47,423
<u>Outputs:</u>							
% Increase of Case files disposed of over baseline levels for Home Circuit Court Matters	%	384	-33.7% (273)	7%	10%	13%	16%
% Increase in # of Case files disposed of over baseline levels for Rural Gun Circuit Court Matters	%	391	-64% (145)	4%	5%	6%	7%
% increase in # of Case files disposed of over baseline levels for Western Regional Gun Court Matters	%	189	-16.4% (220)	4%	5%	6%	7%
<u>Efficiency:</u>							
80% of files indicted within turnaround time	%	37	97%	80%	80%	80%	80%
% of files ruled on within six weeks		-	53%	60%	60%	60%	60%
% of urgent rulings made within 24-48 hrs. of receipt	%	N/A	0%	95%	95%	95%	95%
<u>Outcomes:</u>							
Aggregate increase in # of case disposed	%	-	-	14%	30%	40%	50%

Key Assumptions:

- Resources are available and adequate to fulfill programme objectives
- Programme implementation leads to increased access to justice.
- The systems and processes are in place for programme delivery.



2022-2023 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General
Budget 1 - Recurrent

Description of Head of Estimates

The Administrator General's Department is mandated to:-

- enquire into the status and nature of estates;
- identify and collect the assets of estates for which the Administrator-General is Administrator;
- manage the assets of the estates in administration to the benefit of the beneficiaries and creditors; and
- distribute the assets of the estates to adult beneficiaries and minor beneficiaries as they attain the age of maturity.

The Administrator General's Department, a Model B Executive Agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected estimate for 2022/2023 is **\$662.438m** of which **\$265.000m**, is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the department is to be an organization which delivers the highest quality service to persons who by law we are required to protect and to increase our output through continued improvement in practices and procedures thereby reducing significantly the level of outstanding cases and effectively responding to new cases.

The mission of the department is to protect the interests of minors, beneficiaries and creditors of the estates that the law requires the Administrator-General to administer.

Results Framework

The results framework reflects the department's key strategic objectives and Medium Term National/ Sector Strategies which contribute to achievements of the national Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which brings together services with shared objectives (outputs), aimed at achieving a common outcome (results).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the Departments in achieving its objectives (Page 28030-5).

Vision 2030 Goals and Outcomes:

Goal No. 2: The Jamaican Society is Secure, Cohesive and Just
Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

- Reform of the Justice System
- Strengthen Public Institutions to deliver efficient and effective public goods and services

Department Objective:

To assess the entitlement and provide timely distribution of assets to beneficiaries and creditors to expedite closure of estates and improve customer satisfaction.



2022-2023 Jamaica Budget

Head 28030 - Administrator General

Head 28030 - Administrator General
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety									
03	Law Courts	596,389.0	617,501.0	642,813.0	-	662,438.0	678,226.0	699,420.0	731,380.0
03	001 Executive Direction and Administration	274,080.0	300,209.0	316,109.0	-	332,462.0	333,170.0	350,329.0	375,082.0
03	148 Administration of Estates and Trusts	322,309.0	317,292.0	326,704.0	-	329,976.0	345,056.0	349,091.0	356,298.0
Total Function 03 - Public Order and Safety		596,389.0	617,501.0	642,813.0	-	662,438.0	678,226.0	699,420.0	731,380.0
Total Budget 1 - Recurrent		596,389.0	617,501.0	642,813.0	-	662,438.0	678,226.0	699,420.0	731,380.0
Less Appropriations-In-Aid		263,000.0	247,145.0	257,145.0	-	265,000.0	270,000.0	280,000.0	300,000.0
Net Total Budget 1 - Recurrent		333,389.0	370,356.0	385,668.0	-	397,438.0	408,226.0	419,420.0	431,380.0

Analysis of Expenditure									
21	Compensation of Employees	392,123.0	392,440.0	406,872.0	-	489,201.0	507,848.0	526,803.0	546,884.0
22	Travel Expenses and Subsistence	64,886.0	68,477.0	70,477.0	-	16,200.0	16,200.0	16,200.0	16,200.0
23	Rental of Property and Machinery	41,400.0	43,000.0	48,000.0	-	43,365.0	43,071.0	44,610.0	46,489.0
24	Utilities and Communication Services	14,700.0	17,200.0	17,200.0	-	20,412.0	21,433.0	22,505.0	23,631.0
25	Use of Goods and Services	52,980.0	62,400.0	71,400.0	-	67,260.0	67,474.0	67,840.0	70,391.0
27	Grants, Contributions and Subsidies	-	-	880.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,300.0	33,984.0	27,984.0	-	26,000.0	22,200.0	21,462.0	27,785.0
Total Budget 1 - Recurrent		596,389.0	617,501.0	642,813.0	-	662,438.0	678,226.0	699,420.0	731,380.0
Less Appropriations-In-Aid		263,000.0	247,145.0	257,145.0	-	265,000.0	270,000.0	280,000.0	300,000.0
Net Total Budget 1 - Recurrent		333,389.0	370,356.0	385,668.0	-	397,438.0	408,226.0	419,420.0	431,380.0



2022-2023 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Administrator General. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	274,080.0	300,209.0	316,109.0	-	332,462.0	333,170.0	350,329.0	375,082.0
10005 Direction and Administration	274,080.0	300,209.0	316,109.0	-	332,462.0	333,170.0	350,329.0	375,082.0
Total Programme 001 - Executive Direction and Administration	274,080.0	300,209.0	316,109.0	-	332,462.0	333,170.0	350,329.0	375,082.0

Analysis of Expenditure									
21	Compensation of Employees	104,500.0	112,798.0	118,398.0	-	160,695.0	163,992.0	178,912.0	191,786.0
22	Travel Expenses and Subsistence	30,200.0	30,827.0	32,827.0	-	14,730.0	15,000.0	15,000.0	15,000.0
23	Rental of Property and Machinery	41,400.0	43,000.0	48,000.0	-	43,365.0	43,071.0	44,610.0	46,489.0
24	Utilities and Communication Services	14,700.0	17,200.0	17,200.0	-	20,412.0	21,433.0	22,505.0	23,631.0
25	Use of Goods and Services	52,980.0	62,400.0	71,400.0	-	67,260.0	67,474.0	67,840.0	70,391.0
27	Grants, Contributions and Subsidies	-	-	300.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,300.0	33,984.0	27,984.0	-	26,000.0	22,200.0	21,462.0	27,785.0
Total Programme 001 - Executive Direction and Administration		274,080.0	300,209.0	316,109.0	-	332,462.0	333,170.0	350,329.0	375,082.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the cost of administration and other operating expenses of the department.

21	Compensation of Employees	104,500.0	112,798.0	118,398.0	-	160,695.0	163,992.0	178,912.0	191,786.0
22	Travel Expenses and Subsistence	30,200.0	30,827.0	32,827.0	-	14,730.0	15,000.0	15,000.0	15,000.0
23	Rental of Property and Machinery	41,400.0	43,000.0	48,000.0	-	43,365.0	43,071.0	44,610.0	46,489.0
24	Utilities and Communication Services	14,700.0	17,200.0	17,200.0	-	20,412.0	21,433.0	22,505.0	23,631.0
25	Use of Goods and Services	52,980.0	62,400.0	71,400.0	-	67,260.0	67,474.0	67,840.0	70,391.0
27	Grants, Contributions and Subsidies	-	-	300.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,300.0	33,984.0	27,984.0	-	26,000.0	22,200.0	21,462.0	27,785.0
	Total Activity 10005 - Direction and Administration	274,080.0	300,209.0	316,109.0	-	332,462.0	333,170.0	350,329.0	375,082.0



2022-2023 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 148 - Administration of Estates and Trusts

Description of Programme

This programme supports the administrative services of the department.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Estates Management and Distribution	322,309.0	317,292.0	326,704.0	-	329,976.0	345,056.0	349,091.0	356,298.0
10005 Direction and Administration	322,309.0	317,292.0	326,704.0	-	329,976.0	345,056.0	349,091.0	356,298.0
Total Programme 148 - Administration of Estates and Trusts	322,309.0	317,292.0	326,704.0	-	329,976.0	345,056.0	349,091.0	356,298.0

Analysis of Expenditure									
21	Compensation of Employees	287,623.0	279,642.0	288,474.0	-	328,506.0	343,856.0	347,891.0	355,098.0
22	Travel Expenses and Subsistence	34,686.0	37,650.0	37,650.0	-	1,470.0	1,200.0	1,200.0	1,200.0
27	Grants, Contributions and Subsidies	-	-	580.0	-	-	-	-	-
Total Programme 148 - Administration of Estates and Trusts		322,309.0	317,292.0	326,704.0	-	329,976.0	345,056.0	349,091.0	356,298.0

Sub Programme 20 - Estates Management and Distribution

Activity 10005 - Direction and Administration

This activity supports the administration of Estates and Trusts.

21	Compensation of Employees	287,623.0	279,642.0	288,474.0	-	328,506.0	343,856.0	347,891.0	355,098.0
22	Travel Expenses and Subsistence	34,686.0	37,650.0	37,650.0	-	1,470.0	1,200.0	1,200.0	1,200.0
27	Grants, Contributions and Subsidies	-	-	580.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	322,309.0	317,292.0	326,704.0	-	329,976.0	345,056.0	349,091.0	356,298.0



2020-2021 Jamaica Budget

Head 28030 – Administrator-General's Department

Head 28030- Administrator-General's Department

National Goal:	Goal No. 2: The Jamaican Society is Safe, Cohesive and Just						
National Outcome:	Outcome No: 6: Effective Governance						
Sector Outcome	Reform of the Justice System						
MDA Strategic Objective:	To assess the entitlement and provide timely distribution of assets to beneficiaries and creditors to expedite closure of estates and improve customer satisfaction.						
Programme Name & Ref:	Administration of Estate and Trusts- 148						
Programme Objectives:	To provide for the timely and just distribution of beneficiaries entitlement through improved technology and the continuous training and retention of qualified staff.						
Performance Indicator	Unit of Measure	FY20-21 Base year (Past/Actual)	FY21-22 Projected (Outturn)	FY22-23 Projected (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	287,623	288,474	328,506	343,856	347,891	355,098
Operational Costs	\$'000	34,686	38,230	1,470	1,200	1,200	1,200
Outputs:							
Complete Investigation and refer cases for Application of Instruments of Administration and Letters of Administration	#	254	200	300	300	300	300
Estates Closed	#	520	400	800	600	700	800
Efficiency:							
Issue Instruments of Administration within 3 months from date of referral	%	99.48	90	90	90	95	95
Take formal possession of estates within 15 working days from date of receipt of Instrument of Administration or Letters of Administration	%	95.45	90	95	95	95	95
Outcomes:							
Increase in the percentage of investigation completed within the reported year	%	-	35	50	60	70	70
Reduction in the proportion of backlog estates in administration	%	-	72	65	64	57	47

Key Assumptions:

- Required resources will be allocated in the quantity, quality and time required.



2022-2023 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent

Description of Head of Estimates

The Attorney General's Chambers is responsible for the following:

- to provide general legal advice to the Government, its Ministries, Departments and Agencies (MDAs);
- to conduct litigation on behalf of MDAs including cases before the Court of Appeal and Judicial Committee of the Privy Council as well as Judicial Reviews;
- to provide specialist services in the areas of commercial law, international law, constitutional and administrative law to MDAs; and
- to assist and advise the Attorney-General in carrying out the functions of the Office.

Vision and Mission Statement

The vision of the department is a World-Class legal services entity that consistently provides exceptional representation and advice to the Government of Jamaica in advancing the national interest in accordance with the Rule of Law.

The mission of the department is to execute the constitutional mandate as the principal legal adviser to the Government of Jamaica, by providing legal services of the highest quality, in a professional, efficient and timely manner whilst; preserving the Rule of Law.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to the achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goals No. 2 : The Jamaican Society is Secure, Cohesive and Just

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objective:

To promote a higher quality of legal advice and services throughout Government.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety								
03 Law Courts	1,249,281.0	1,156,203.0	1,404,669.0	-	1,320,942.0	1,376,517.0	1,434,807.0	1,496,129.0
03 001 Executive Direction and Administration	974,361.0	865,374.0	1,118,140.0	-	1,011,304.0	1,064,893.0	1,121,119.0	1,180,325.0
03 435 Legal Advice and Representation	274,920.0	290,829.0	286,529.0	-	309,638.0	311,624.0	313,688.0	315,804.0
Total Function 03 - Public Order and Safety	1,249,281.0	1,156,203.0	1,404,669.0	-	1,320,942.0	1,376,517.0	1,434,807.0	1,496,129.0
Total Budget 1 - Recurrent	1,249,281.0	1,156,203.0	1,404,669.0	-	1,320,942.0	1,376,517.0	1,434,807.0	1,496,129.0



2022-2023 Jamaica Budget

Head 28031 - Attorney General's Chambers

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	278,864.0	285,786.0	285,786.0	-	394,786.0	398,604.0	402,548.0	406,590.0
22	Travel Expenses and Subsistence	77,336.0	75,645.0	74,445.0	-	10,603.0	10,603.0	10,603.0	10,603.0
23	Rental of Property and Machinery	114,281.0	118,606.0	129,541.0	-	115,000.0	132,250.0	152,087.0	174,900.0
24	Utilities and Communication Services	30,150.0	32,166.0	38,466.0	-	45,000.0	47,392.0	49,762.0	52,249.0
25	Use of Goods and Services	47,244.0	40,000.0	90,608.0	-	49,553.0	54,668.0	57,402.0	60,087.0
27	Grants, Contributions and Subsidies	-	-	1,240.0	-	-	-	-	-
29	Awards and Social Assistance	700,000.0	600,000.0	780,583.0	-	680,000.0	705,000.0	732,000.0	759,000.0
32	Fixed Assets (Capital Goods)	1,406.0	4,000.0	4,000.0	-	26,000.0	28,000.0	30,405.0	32,700.0
Total Budget 1 - Recurrent		1,249,281.0	1,156,203.0	1,404,669.0	-	1,320,942.0	1,376,517.0	1,434,807.0	1,496,129.0



2022-2023 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent
Function 03 - Public Order and Safety
Sub Function 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Attorney General's Chambers. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	974,361.0	865,374.0	1,118,140.0	-	1,011,304.0	1,064,893.0	1,121,119.0	1,180,325.0
10005	Direction and Administration	974,361.0	865,374.0	1,118,140.0	-	1,011,304.0	1,064,893.0	1,121,119.0	1,180,325.0
Total Programme 001 - Executive Direction and Administration		974,361.0	865,374.0	1,118,140.0	-	1,011,304.0	1,064,893.0	1,121,119.0	1,180,325.0

Analysis of Expenditure									
21	Compensation of Employees	69,437.0	61,691.0	61,691.0	-	92,351.0	94,183.0	96,063.0	97,989.0
22	Travel Expenses and Subsistence	11,843.0	8,911.0	12,011.0	-	3,400.0	3,400.0	3,400.0	3,400.0
23	Rental of Property and Machinery	114,281.0	118,606.0	129,541.0	-	115,000.0	132,250.0	152,087.0	174,900.0
24	Utilities and Communication Services	30,150.0	32,166.0	38,466.0	-	45,000.0	47,392.0	49,762.0	52,249.0
25	Use of Goods and Services	47,244.0	40,000.0	90,608.0	-	49,553.0	54,668.0	57,402.0	60,087.0
27	Grants, Contributions and Subsidies	-	-	1,240.0	-	-	-	-	-
29	Awards and Social Assistance	700,000.0	600,000.0	780,583.0	-	680,000.0	705,000.0	732,000.0	759,000.0
32	Fixed Assets (Capital Goods)	1,406.0	4,000.0	4,000.0	-	26,000.0	28,000.0	30,405.0	32,700.0
Total Programme 001 - Executive Direction and Administration		974,361.0	865,374.0	1,118,140.0	-	1,011,304.0	1,064,893.0	1,121,119.0	1,180,325.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Attorney General's Chambers. Included in the allocation is **\$680m** for Judgement Debt settlements.

21	Compensation of Employees	69,437.0	61,691.0	61,691.0	-	92,351.0	94,183.0	96,063.0	97,989.0
22	Travel Expenses and Subsistence	11,843.0	8,911.0	12,011.0	-	3,400.0	3,400.0	3,400.0	3,400.0
23	Rental of Property and Machinery	114,281.0	118,606.0	129,541.0	-	115,000.0	132,250.0	152,087.0	174,900.0
24	Utilities and Communication Services	30,150.0	32,166.0	38,466.0	-	45,000.0	47,392.0	49,762.0	52,249.0
25	Use of Goods and Services	47,244.0	40,000.0	90,608.0	-	49,553.0	54,668.0	57,402.0	60,087.0
27	Grants, Contributions and Subsidies	-	-	1,240.0	-	-	-	-	-
29	Awards and Social Assistance	700,000.0	600,000.0	780,583.0	-	680,000.0	705,000.0	732,000.0	759,000.0
32	Fixed Assets (Capital Goods)	1,406.0	4,000.0	4,000.0	-	26,000.0	28,000.0	30,405.0	32,700.0
Total Activity 10005 - Direction and Administration		974,361.0	865,374.0	1,118,140.0	-	1,011,304.0	1,064,893.0	1,121,119.0	1,180,325.0



2022-2023 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent
Function 03 - Public Order and Safety
Sub Function 03 - Law Courts
Programme 435 - Legal Advice and Representation

Description of Programme

This programme supports the timely, efficient and professional provision of legal advice and representation to the Government of Jamaica.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Legal Advice to Government	274,920.0	290,829.0	286,529.0	-	309,638.0	311,624.0	313,688.0	315,804.0
10005	Direction and Administration	274,920.0	290,829.0	286,529.0	-	309,638.0	311,624.0	313,688.0	315,804.0
Total Programme 435 - Legal Advice and Representation		274,920.0	290,829.0	286,529.0	-	309,638.0	311,624.0	313,688.0	315,804.0

Analysis of Expenditure									
21	Compensation of Employees	209,427.0	224,095.0	224,095.0	-	302,435.0	304,421.0	306,485.0	308,601.0
22	Travel Expenses and Subsistence	65,493.0	66,734.0	62,434.0	-	7,203.0	7,203.0	7,203.0	7,203.0
Total Programme 435 - Legal Advice and Representation		274,920.0	290,829.0	286,529.0	-	309,638.0	311,624.0	313,688.0	315,804.0

Sub Programme 20 - Legal Advice to Government

Activity 10005 - Direction and Administration

This activity supports the cost for legal representation and advice to the Government.

21	Compensation of Employees	209,427.0	224,095.0	224,095.0	-	302,435.0	304,421.0	306,485.0	308,601.0
22	Travel Expenses and Subsistence	65,493.0	66,734.0	62,434.0	-	7,203.0	7,203.0	7,203.0	7,203.0
Total Activity 10005 - Direction and Administration		274,920.0	290,829.0	286,529.0	-	309,638.0	311,624.0	313,688.0	315,804.0



2022-2023 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety								
03 Law Courts	121,215.0	135,098.0	116,907.0	-	-	-	-	-
03 001 Executive Direction and Administration	48,393.0	57,635.0	44,262.0	-	-	-	-	-
03 162 Legislative Drafting Services	72,822.0	77,463.0	72,645.0	-	-	-	-	-
Total Function 03 - Public Order and Safety	121,215.0	135,098.0	116,907.0	-	-	-	-	-
Total Budget 1 - Recurrent	121,215.0	135,098.0	116,907.0	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	72,094.0	77,977.0	73,776.0	-	-	-	-
22	Travel Expenses and Subsistence	17,623.0	20,844.0	15,904.0	-	-	-	-
23	Rental of Property and Machinery	17,125.0	18,409.0	14,869.0	-	-	-	-
24	Utilities and Communication Services	1,123.0	900.0	790.0	-	-	-	-
25	Use of Goods and Services	10,417.0	15,368.0	10,364.0	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-
29	Awards and Social Assistance	-	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,833.0	1,100.0	764.0	-	-	-	-
Total Budget 1 - Recurrent		121,215.0	135,098.0	116,907.0	-	-	-	-



2022-2023 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 03 - Law Courts

Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	48,393.0	57,635.0	44,262.0	-	-	-	-	-
10005	Direction and Administration	48,393.0	57,635.0	44,262.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		48,393.0	57,635.0	44,262.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	15,335.0	17,964.0	14,799.0	-	-	-	-	-
22	Travel Expenses and Subsistence	1,560.0	3,394.0	2,236.0	-	-	-	-	-
23	Rental of Property and Machinery	17,125.0	18,409.0	14,869.0	-	-	-	-	-
24	Utilities and Communication Services	1,123.0	900.0	790.0	-	-	-	-	-
25	Use of Goods and Services	10,417.0	15,368.0	10,364.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,833.0	1,100.0	764.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		48,393.0	57,635.0		-	-	-	-	-



2022-2023 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 162 - Legislative Drafting Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20	Drafting of Bills and Subsidiary Legislation	72,822.0	77,463.0	72,645.0	-	-	-	-	-
10005	Direction and Administration	72,822.0	77,463.0	72,645.0	-	-	-	-	-
Total Programme 162 - Legislative Drafting Services		72,822.0	77,463.0	72,645.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	56,759.0	60,013.0	58,977.0	-	-	-	-	-
22	Travel Expenses and Subsistence	16,063.0	17,450.0	13,668.0	-	-	-	-	-
Total Programme 162 - Legislative Drafting Services		72,822.0	77,463.0	72,645.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 28052 - Legal Reform Department

\$ '000

Head 28052 - Legal Reform Department
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety									
03	Law Courts	73,016.0	82,265.0	61,377.0	-	-	-	-	-
03	001 Executive Direction and Administration	24,296.0	21,897.0	16,085.0	-	-	-	-	-
03	155 Law Reforms	48,720.0	60,368.0	45,292.0	-	-	-	-	-
Total Function 03 - Public Order and Safety		73,016.0	82,265.0	61,377.0	-	-	-	-	-
Total Budget 1 - Recurrent		73,016.0	82,265.0	61,377.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 28052 - Legal Reform Department

\$ '000

Head 28052 - Legal Reform Department
Budget 1 - Recurrent

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Analysis of Expenditure								
21	Compensation of Employees	44,721.0	51,970.0	40,676.0	-	-	-	-
22	Travel Expenses and Subsistence	11,700.0	14,798.0	10,189.0	-	-	-	-
23	Rental of Property and Machinery	9,116.0	9,800.0	8,148.0	-	-	-	-
24	Utilities and Communication Services	914.0	350.0	298.0	-	-	-	-
25	Use of Goods and Services	5,617.0	5,147.0	1,746.0	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	448.0	200.0	200.0	-	-	-	-
Total Budget 1 - Recurrent		73,016.0	82,265.0	61,377.0	-	-	-	-



2022-2023 Jamaica Budget

Head 28052 - Legal Reform Department

\$ '000

Head 28052 - Legal Reform Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	24,296.0	21,897.0	16,085.0	-	-	-	-	-
10005	Direction and Administration	24,296.0	21,897.0	16,085.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		24,296.0	21,897.0	16,085.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	7,016.0	5,765.0	5,044.0	-	-	-	-	-
22	Travel Expenses and Subsistence	685.0	635.0	529.0	-	-	-	-	-
23	Rental of Property and Machinery	9,116.0	9,800.0	8,148.0	-	-	-	-	-
24	Utilities and Communication Services	914.0	350.0	298.0	-	-	-	-	-
25	Use of Goods and Services	5,617.0	5,147.0	1,746.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	448.0	200.0	200.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		24,296.0	21,897.0	16,085.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 28052 - Legal Reform Department

\$ '000

Head 28052 - Legal Reform Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 155 - Law Reforms

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Constitutional and Legislative Reform	48,720.0	60,368.0	45,292.0	-	-	-	-	-
10005	Direction and Administration	48,720.0	60,368.0	45,292.0	-	-	-	-	-
Total Programme 155 - Law Reforms		48,720.0	60,368.0	45,292.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	37,705.0	46,205.0	35,632.0	-	-	-	-	-
22	Travel Expenses and Subsistence	11,015.0	14,163.0	9,660.0	-	-	-	-	-
Total Programme 155 - Law Reforms		48,720.0	60,368.0	45,292.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 28058 - Judiciary

Head 28058 - Judiciary
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Judiciary is the co-equal arm of government: the Judiciary, the Executive, and both Houses of Parliament constitute the three pillars of government.

The Judiciary is responsible for upholding the Constitution of Jamaica and administering, impartially, the laws without fear, favour, malice or ill will. The Chief Justice of Jamaica is the Head of the Judiciary.

The Judiciary includes the budgetary allocations of the Courts and Court Administration Division (CAD) (formerly Court Management Services) which was established by the passage of the Judicature (Supreme Court) (Amendment) (Act), as a department of the Supreme court.

Vision and Mission Statement

The vision of the Judiciary is to become the best in the Caribbean in three (3) years and one of the best in the world in six (6) years.

The mission of the Judiciary is to provide sound, timely judgments and efficient court services.

Results Framework

The Results Framework consists of the ministry of Justice working in partnership with the Judiciary's key strategic objectives and medium Term National/Sector Strategies which contributes to the achievement of the National Goals and Outcomes of Vision 2030. The Judiciary's budget structure has been rationalized to create Programmes and Sub Programmes which brings together services with shared objectives (outputs), aimed at achieving a common outcome (results).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the Judiciary in achieving its objectives. (Pages 28058-7).

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just

Outcome No. 5 : Security and Safety

Outcome No. 6 : Effective Governance

Medium Term/National/Sector Strategies for Ministry:

Reform of the Justice System

Judiciary Objective:

To provide a fair, accessible, impartial and respectful legal system.

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 03 - Public Order and Safety									
03	Law Courts	4,198,811.0	4,676,768.0	5,123,518.0	1,031,747.0	4,553,332.0	5,740,289.0	5,904,425.0	6,075,227.0
03	012 Judiciary Direction and Administration	401,440.0	415,240.0	466,630.0	-	580,707.0	599,971.0	619,348.0	640,595.0
03	427 Administration of Justice	3,797,371.0	4,261,528.0	4,656,888.0	1,031,747.0	3,972,625.0	5,140,318.0	5,285,077.0	5,434,632.0
Total Function 03 - Public Order and Safety		4,198,811.0	4,676,768.0	5,123,518.0	1,031,747.0	4,553,332.0	5,740,289.0	5,904,425.0	6,075,227.0
Total Budget 1 - Recurrent		4,198,811.0	4,676,768.0	5,123,518.0	1,031,747.0	4,553,332.0	5,740,289.0	5,904,425.0	6,075,227.0
Total Budget 1 - Recurrent (Including Provision by Law)		4,198,811.0	4,676,768.0	5,123,518.0	-	5,585,079.0	5,740,289.0	5,904,425.0	6,075,227.0



2022-2023 Jamaica Budget

Head 28058 - Judiciary

Head 28058 - Judiciary
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	2,843,015.0	3,305,094.0	3,432,184.0	1,031,747.0	3,120,337.0	4,226,325.0	4,302,799.0	4,381,185.0
22	Travel Expenses and Subsistence	700,956.0	672,847.0	762,847.0	-	281,052.0	281,053.0	281,053.0	281,425.0
23	Rental of Property and Machinery	104,063.0	117,669.0	112,169.0	-	139,092.0	159,955.0	183,947.0	211,538.0
24	Utilities and Communication Services	255,413.0	278,379.0	335,779.0	-	363,311.0	391,965.0	417,617.0	438,501.0
25	Use of Goods and Services	262,159.0	252,961.0	281,961.0	-	427,870.0	447,007.0	473,098.0	506,139.0
27	Grants, Contributions and Subsidies	-	-	55,160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	33,205.0	49,818.0	143,418.0	-	221,670.0	233,984.0	245,911.0	256,439.0
Total Budget 1 - Recurrent		4,198,811.0	4,676,768.0	5,123,518.0	1,031,747.0	4,553,332.0	5,740,289.0	5,904,425.0	6,075,227.0
Total Budget 1 - Recurrent (Including Provision by Law)		4,198,811.0	4,676,768.0	5,123,518.0	-	5,585,079.0	5,740,289.0	5,904,425.0	6,075,227.0



2022-2023 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
Sub Function 03 - Law Courts
Programme 012 - Judiciary Direction and Administration

Description of Programme

This programme is responsible for all administrative, financial, budgetary and the operational matters for the Judiciary.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
		2020-2021	2021-2022	2021-2022					
02	Policy, Planning and Development	50,578.0	40,028.0	78,118.0	-	61,388.0	63,216.0	65,115.0	67,088.0
10001	Direction and Management	50,578.0	40,028.0	78,118.0	-	61,388.0	63,216.0	65,115.0	67,088.0
30	Court Administration	350,862.0	375,212.0	388,512.0	-	519,319.0	536,755.0	554,233.0	573,507.0
10005	Direction and Administration	350,862.0	375,212.0	388,512.0	-	519,319.0	536,755.0	554,233.0	573,507.0
Total Programme 012 - Judiciary Direction and Administration		401,440.0	415,240.0	466,630.0	-	580,707.0	599,971.0	619,348.0	640,595.0

Analysis of Expenditure									
21	Compensation of Employees	224,102.0	236,082.0	249,172.0	-	368,471.0	375,487.0	382,678.0	390,050.0
22	Travel Expenses and Subsistence	84,507.0	84,151.0	88,151.0	-	18,464.0	18,465.0	18,465.0	18,837.0
23	Rental of Property and Machinery	43,757.0	46,257.0	40,757.0	-	40,901.0	47,035.0	54,090.0	62,203.0
24	Utilities and Communication Services	13,840.0	14,931.0	29,931.0	-	52,421.0	55,330.0	58,096.0	61,001.0
25	Use of Goods and Services	25,639.0	31,175.0	35,175.0	-	92,136.0	94,924.0	96,852.0	98,877.0
27	Grants, Contributions and Subsidies	-	-	2,800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,595.0	2,644.0	20,644.0	-	8,314.0	8,730.0	9,167.0	9,627.0
Total Programme 012 - Judiciary Direction and Administration		401,440.0	415,240.0	466,630.0	-	580,707.0	599,971.0	619,348.0	640,595.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the costs associated with the Executive office, Legal Services and Strategic Planning Unit.

21	Compensation of Employees	23,935.0	21,110.0	34,200.0	-	41,758.0	42,607.0	43,480.0	44,374.0
22	Travel Expenses and Subsistence	10,497.0	10,498.0	8,498.0	-	107.0	108.0	108.0	108.0
24	Utilities and Communication Services	3,539.0	3,839.0	8,839.0	-	13,740.0	14,427.0	15,148.0	15,906.0
25	Use of Goods and Services	8,285.0	3,161.0	7,161.0	-	3,693.0	3,879.0	4,074.0	4,279.0
32	Fixed Assets (Capital Goods)	4,322.0	1,420.0	19,420.0	-	2,090.0	2,195.0	2,305.0	2,421.0
Total Activity 10001 - Direction and Management		50,578.0	40,028.0	78,118.0	-	61,388.0	63,216.0	65,115.0	67,088.0

Sub Programme 30 - Court Administration

Activity 10005 - Direction and Administration

This activity supports the administrative requirements of the Judiciary. Included in that sum is **\$56.4m** to support the Judicial Case Management System data migration and software requirement.

21	Compensation of Employees	200,167.0	214,972.0	214,972.0	-	326,713.0	332,880.0	339,198.0	345,676.0
22	Travel Expenses and Subsistence	74,010.0	73,653.0	79,653.0	-	18,357.0	18,357.0	18,357.0	18,729.0
23	Rental of Property and Machinery	43,757.0	46,257.0	40,757.0	-	40,901.0	47,035.0	54,090.0	62,203.0
24	Utilities and Communication Services	10,301.0	11,092.0	21,092.0	-	38,681.0	40,903.0	42,948.0	45,095.0
25	Use of Goods and Services	17,354.0	28,014.0	28,014.0	-	88,443.0	91,045.0	92,778.0	94,598.0
27	Grants, Contributions and Subsidies	-	-	2,800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,273.0	1,224.0	1,224.0	-	6,224.0	6,535.0	6,862.0	7,206.0
Total Activity 10005 - Direction and Administration		350,862.0	375,212.0	388,512.0	-	519,319.0	536,755.0	554,233.0	573,507.0



2022-2023 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
Sub Function 03 - Law Courts
Programme 427 - Administration of Justice

Description of Programme

This programme supports the overall activities of the Judicial arm of Government by strengthening the arbitration process for all through the various Court Divisions: Court of Appeal, Supreme Court, Parish Courts, Family Courts, Revenue Court and the Specialized Courts (Gun Court, Revenue Court, Drug Court, Traffic Court, Family Court, Coroners Court for Kingston and St. Andrew and the Special Coroners Court, Tax Court, and Children's Court). There are also Lay Magistrates Courts that deal with minor offences and are presided over by Justices of the peace.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
25	Court of Appeal Services	329,164.0	344,263.0	494,418.0	304,525.0	207,867.0	522,827.0	532,740.0	547,527.0
10005	Direction and Administration	329,164.0	344,263.0	494,418.0	304,525.0	207,867.0	522,827.0	532,740.0	547,527.0
26	Supreme Court Services	1,351,140.0	1,562,746.0	1,686,631.0	727,222.0	1,005,285.0	1,778,316.0	1,826,020.0	1,867,322.0
10005	Direction and Administration	1,351,140.0	1,562,746.0	1,686,631.0	727,222.0	1,005,285.0	1,778,316.0	1,826,020.0	1,867,322.0
27	Parish Court Services	1,643,890.0	1,647,414.0	1,850,716.0	-	1,999,274.0	2,051,231.0	2,108,577.0	2,167,944.0
10005	Direction and Administration	1,643,890.0	1,647,414.0	1,850,716.0	-	1,999,274.0	2,051,231.0	2,108,577.0	2,167,944.0
28	Family Court Services	282,704.0	480,615.0	394,413.0	-	523,256.0	541,832.0	561,753.0	585,184.0
10005	Direction and Administration	282,704.0	480,615.0	394,413.0	-	523,256.0	541,832.0	561,753.0	585,184.0
29	Revenue Court Services	2,975.0	3,298.0	3,378.0	-	2,898.0	2,982.0	3,069.0	3,158.0
10005	Direction and Administration	2,975.0	3,298.0	3,378.0	-	2,898.0	2,982.0	3,069.0	3,158.0
30	Specialized Court Services	187,498.0	223,192.0	227,332.0	-	234,045.0	243,130.0	252,918.0	263,497.0
10005	Direction and Administration	187,498.0	223,192.0	227,332.0	-	234,045.0	243,130.0	252,918.0	263,497.0
Total Programme 427 - Administration of Justice		3,797,371.0	4,261,528.0	4,656,888.0	1,031,747.0	3,972,625.0	5,140,318.0	5,285,077.0	5,434,632.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		3,797,371.0	4,261,528.0	4,656,888.0	-	5,004,372.0	5,140,318.0	5,285,077.0	5,434,632.0

Analysis of Expenditure									
21	Compensation of Employees	2,618,913.0	3,069,012.0	3,183,012.0	1,031,747.0	2,751,866.0	3,850,838.0	3,920,121.0	3,991,135.0
22	Travel Expenses and Subsistence	616,449.0	588,696.0	674,696.0	-	262,588.0	262,588.0	262,588.0	262,588.0
23	Rental of Property and Machinery	60,306.0	71,412.0	71,412.0	-	98,191.0	112,920.0	129,857.0	149,335.0
24	Utilities and Communication Services	241,573.0	263,448.0	305,848.0	-	310,890.0	336,635.0	359,521.0	377,500.0
25	Use of Goods and Services	236,520.0	221,786.0	246,786.0	-	335,734.0	352,083.0	376,246.0	407,262.0
27	Grants, Contributions and Subsidies	-	-	52,360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,610.0	47,174.0	122,774.0	-	213,356.0	225,254.0	236,744.0	246,812.0
Total Programme 427 - Administration of Justice		3,797,371.0	4,261,528.0	4,656,888.0	1,031,747.0	3,972,625.0	5,140,318.0	5,285,077.0	5,434,632.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		3,797,371.0	4,261,528.0	4,656,888.0	-	5,004,372.0	5,140,318.0	5,285,077.0	5,434,632.0

Sub Programme 25 - Court of Appeal Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Court of Appeal, which is the highest court situated in Jamaica.

21	Compensation of Employees	253,347.0	255,299.0	392,334.0	304,525.0	138,093.0	449,293.0	456,210.0	463,374.0
22	Travel Expenses and Subsistence	44,633.0	42,447.0	55,447.0	-	3,311.0	3,311.0	3,311.0	3,311.0
23	Rental of Property and Machinery	2,307.0	6,148.0	3,148.0	-	3,307.0	3,802.0	4,372.0	5,028.0
24	Utilities and Communication Services	11,988.0	15,988.0	13,988.0	-	19,499.0	20,473.0	21,497.0	22,571.0
25	Use of Goods and Services	16,258.0	17,012.0	17,012.0	-	20,012.0	22,020.0	23,126.0	28,707.0
27	Grants, Contributions and Subsidies	-	-	5,120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	631.0	7,369.0	7,369.0	-	23,645.0	23,928.0	24,224.0	24,536.0
Total Activity 10005 - Direction and Administration		329,164.0	344,263.0	494,418.0	304,525.0	207,867.0	522,827.0	532,740.0	547,527.0



2022-2023 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
Sub Function 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Total Activity 10005 - Direction and Administration (Including Provision by Law)	329,164.0	344,263.0	494,418.0	-	512,392.0	522,827.0	532,740.0	547,527.0

Sub Programme 26 - Supreme Court Services

Activity 10005 - Direction and Administration

This is to cover the administrative expenses of the Supreme Court (Puisne) Judges as well as legal and administrative support staff servicing in the Courts in Kingston and all the parish capitals.

The operational expenses of the Commercial Court are also reflected under this activity. The Commercial Court is an administrative unit of the Supreme Court which hears and resolves cases related to complex commercial matters.

21	Compensation of Employees	938,636.0	1,156,975.0	1,206,940.0	727,222.0	659,886.0	1,416,000.0	1,445,671.0	1,472,730.0
22	Travel Expenses and Subsistence	235,487.0	221,445.0	242,445.0	-	142,730.0	142,730.0	142,730.0	142,730.0
23	Rental of Property and Machinery	15,284.0	16,248.0	16,248.0	-	17,839.0	20,516.0	23,593.0	27,132.0
24	Utilities and Communication Services	85,820.0	99,116.0	94,116.0	-	105,264.0	113,529.0	121,206.0	127,267.0
25	Use of Goods and Services	68,484.0	60,371.0	60,371.0	-	53,699.0	58,381.0	63,299.0	66,465.0
27	Grants, Contributions and Subsidies	-	-	12,920.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,429.0	8,591.0	53,591.0	-	25,867.0	27,160.0	29,521.0	30,998.0
Total Activity 10005 - Direction and Administration		1,351,140.0	1,562,746.0	1,686,631.0	727,222.0	1,005,285.0	1,778,316.0	1,826,020.0	1,867,322.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		1,351,140.0	1,562,746.0	1,686,631.0	-	1,732,507.0	1,778,316.0	1,826,020.0	1,867,322.0

Sub Programme 27 - Parish Court Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Parish Court. The main responsibilities include:

- hearings and determination of all criminal, civil and juvenile cases arising in the parish below a stated value;
- processing of Adoption orders;
- holding of Coroner's inquests and preliminary enquiries into the more serious criminal offences to determine whether or not they should be referred to the Supreme Court for determination; and
- hearing and approval of applications for spirit and other licenses as required by law.

21	Compensation of Employees	1,108,354.0	1,180,614.0	1,180,614.0	-	1,400,070.0	1,419,426.0	1,439,512.0	1,463,377.0
22	Travel Expenses and Subsistence	261,619.0	254,108.0	294,108.0	-	93,731.0	93,731.0	93,731.0	93,731.0
23	Rental of Property and Machinery	8,028.0	7,329.0	10,329.0	-	11,968.0	13,764.0	15,829.0	18,203.0
24	Utilities and Communication Services	122,619.0	103,949.0	166,849.0	-	156,111.0	171,116.0	183,725.0	192,912.0
25	Use of Goods and Services	133,105.0	94,954.0	119,954.0	-	203,936.0	210,938.0	226,287.0	243,627.0
27	Grants, Contributions and Subsidies	-	-	29,360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,165.0	6,460.0	49,502.0	-	133,458.0	142,256.0	149,493.0	156,094.0
Total Activity 10005 - Direction and Administration		1,643,890.0	1,647,414.0	1,850,716.0	-	1,999,274.0	2,051,231.0	2,108,577.0	2,167,944.0



2022-2023 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
Sub Function 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 28 - Family Court Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Family Court. These Courts deal with all family matters with the exception of divorce. Family Courts have jurisdiction in the parish in which they are located.

The Kingston and St. Andrew Family Court provides related social services such as an Attendance Centre for counselling, a Teenage Pregnancy and a Child Abuse Unit.

21	Compensation of Employees	188,205.0	344,466.0	267,466.0	-	396,146.0	405,057.0	414,190.0	423,552.0
22	Travel Expenses and Subsistence	49,040.0	45,063.0	51,063.0	-	14,396.0	14,396.0	14,396.0	14,396.0
23	Rental of Property and Machinery	12,699.0	14,699.0	14,699.0	-	42,785.0	49,202.0	56,582.0	65,069.0
24	Utilities and Communication Services	14,186.0	27,248.0	21,748.0	-	21,416.0	22,486.0	23,610.0	24,792.0
25	Use of Goods and Services	16,303.0	26,405.0	26,405.0	-	32,943.0	34,342.0	35,809.0	39,350.0
27	Grants, Contributions and Subsidies	-	-	2,840.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,271.0	22,734.0	10,192.0	-	15,570.0	16,349.0	17,166.0	18,025.0
Total Activity 10005 - Direction and Administration		282,704.0	480,615.0	394,413.0	-	523,256.0	541,832.0	561,753.0	585,184.0

Sub Programme 29 - Revenue Court Services

Activity 10005 - Direction and Administration

This activity is to cover the administrative expenses of the Revenue Court.

21	Compensation of Employees	2,850.0	2,462.0	2,462.0	-	2,462.0	2,524.0	2,588.0	2,652.0
24	Utilities and Communication Services	49.0	36.0	36.0	-	36.0	38.0	40.0	42.0
25	Use of Goods and Services	76.0	300.0	300.0	-	100.0	105.0	110.0	116.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	300.0	315.0	331.0	348.0
Total Activity 10005 - Direction and Administration		2,975.0	3,298.0	3,378.0	-	2,898.0	2,982.0	3,069.0	3,158.0

Sub Programme 30 - Specialized Court Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Specialized Courts.

21	Compensation of Employees	127,521.0	129,196.0	133,196.0	-	155,209.0	158,538.0	161,950.0	165,450.0
22	Travel Expenses and Subsistence	25,670.0	25,633.0	31,633.0	-	8,420.0	8,420.0	8,420.0	8,420.0
23	Rental of Property and Machinery	21,988.0	26,988.0	26,988.0	-	22,292.0	25,636.0	29,481.0	33,903.0
24	Utilities and Communication Services	6,911.0	17,111.0	9,111.0	-	8,564.0	8,993.0	9,443.0	9,916.0
25	Use of Goods and Services	2,294.0	22,744.0	22,744.0	-	25,044.0	26,297.0	27,615.0	28,997.0
27	Grants, Contributions and Subsidies	-	-	2,040.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,114.0	1,520.0	1,620.0	-	14,516.0	15,246.0	16,009.0	16,811.0
Total Activity 10005 - Direction and Administration		187,498.0	223,192.0	227,332.0	-	234,045.0	243,130.0	252,918.0	263,497.0



National Goal:	Goal No. 2: Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 5: Security and Safety Outcome No. 6: Effective Governance						
Sector Outcome	Reform of the Justice System						
Judiciary Objective:	To provide a fair, accessible, impartial and respectful legal system.						
Programme Name & Ref:	Administration of Justice - 427						
Programme Objectives:	Improve Administration of Justice by 2025						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	2,618,913	3,183,012	3,783,613	3,850,838	3,920,121	3,991,135
Operational Costs	\$'000	1,178,458	1,473,876	1,220,759	1,289,480	1,364,956	1,445,497
Outputs:							
Incoming appeal cases heard	#	340	400	345	385	410	420
Supreme Court criminal cases disposed*	#	650	705	685	710	725	753
Parish Court criminal cases disposed	#	25,786	26,459	27,552	28,984	29,657	30,654
Efficiency:							
Appeal Clearance rate	%	84.23%	93.15%	83.52%	87.54%	91.45%	93.82%
Clearance rate for civil & criminal cases Supreme Court	%	75.12%	80.13%	55.45%	60.68%	71.54%	73.45%
Clearance rate for civil & criminal Parish Courts	%	76%	87%	95.45%	103.45%	108.85%	114.47%
Family hearings with date certainty	%	77%	81%	83.25%	87.86%	90.05%	95.01%
Specialized court cases with hearing date certainty	%	75.11%	77.21%	80.15%	82.35%	88.80%	90.04%
Outcomes:							
Cases in backlog cleared**	#	10,231	10,956	11,125	11,435	11,989	12,394
Customer satisfaction	%	40%	50%	60%	65%	70%	75%
Courts Maintained	#	57	57				

Key Assumptions:

Required resources will be allocated in the quantity, quality and time required.

Risk:

COVID-19 effect on staff.



2022-2023 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting Jamaica's interests abroad, and for conducting its foreign relations, in the context of promoting the social, economic, cultural and sustainable development of the country.

Vision and Mission Statement

The vision of the Ministry of Foreign Affairs and Foreign Trade is to execute an inclusive and proactive foreign policy in a dynamic international environment aimed at promoting Jamaica's prospects for inclusive sustainable economic growth and job creation.

The mission of the ministry is to implement Jamaica's foreign policy, manage Jamaica's international relations and promote its interests overseas, including protection of its nationals.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous

Outcome No. 8: An enabling business environment.

Medium Term National/ Sector Strategies:

- Using trade and foreign relations to create an enabling external environment for economic growth;
- Promote Jamaica's economic, social and environmental interests within the multilateral system;
- Strengthen strategic bilateral foreign and trade relations and build business capacity to take trade defensive action;
- Ensure successful creation, implementation and effective use of the CARICOM single Market and Economy (CSME);
- Implement the Economic Partnership Agreement between the European Union (EU) and CARIFORUM;
- Strengthen the involvement of the Jamaican Diaspora in National Development;
- Ensure a facilitating policy, regulatory and institutional framework for business development.

Ministry Objectives:

To maintain/strengthen Jamaica's external trade and foreign relations.



2022-2023 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
04 Foreign Affairs	4,610,004.0	4,595,380.0	4,638,457.0	-	5,173,346.0	5,017,568.0	5,133,519.0	5,253,593.0
04 001 Executive Direction and Administration	570,599.0	512,076.0	558,324.0	-	578,269.0	593,843.0	620,615.0	643,696.0
04 150 Management of Foreign Affairs	4,039,405.0	4,083,304.0	4,080,133.0	-	4,595,077.0	4,423,725.0	4,512,904.0	4,609,897.0
Total Function 01 - General Public Services	4,610,004.0	4,595,380.0	4,638,457.0	-	5,173,346.0	5,017,568.0	5,133,519.0	5,253,593.0
Total Budget 1 - Recurrent	4,610,004.0	4,595,380.0	4,638,457.0	-	5,173,346.0	5,017,568.0	5,133,519.0	5,253,593.0
Less Appropriations-In-Aid	152,875.0	120,000.0	120,000.0	-	143,205.0	150,365.0	157,674.0	165,107.0
Net Total Budget 1 - Recurrent	4,457,129.0	4,475,380.0	4,518,457.0	-	5,030,141.0	4,867,203.0	4,975,845.0	5,088,486.0

Analysis of Expenditure									
21	Compensation of Employees	1,797,296.0	1,809,165.0	1,833,722.0	-	2,148,750.0	2,182,246.0	2,216,579.0	2,251,195.0
22	Travel Expenses and Subsistence	171,440.0	182,746.0	190,652.0	-	122,431.0	122,431.0	122,431.0	122,431.0
23	Rental of Property and Machinery	1,146,197.0	1,151,046.0	1,126,957.0	-	1,515,470.0	1,316,733.0	1,351,641.0	1,381,838.0
24	Utilities and Communication Services	154,813.0	175,357.0	189,151.0	-	222,846.0	231,747.0	245,192.0	257,206.0
25	Use of Goods and Services	486,437.0	450,624.0	464,013.0	-	542,302.0	565,968.0	594,683.0	624,596.0
27	Grants, Contributions and Subsidies	835,279.0	810,732.0	816,252.0	-	588,493.0	563,776.0	566,630.0	578,185.0
32	Fixed Assets (Capital Goods)	18,542.0	15,710.0	17,710.0	-	33,054.0	34,667.0	36,363.0	38,142.0
Total Budget 1 - Recurrent		4,610,004.0	4,595,380.0	4,638,457.0	-	5,173,346.0	5,017,568.0	5,133,519.0	5,253,593.0
Less Appropriations-In-Aid		152,875.0	120,000.0	120,000.0	-	143,205.0	150,365.0	157,674.0	165,107.0
Net Total Budget 1 - Recurrent		4,457,129.0	4,475,380.0	4,518,457.0	-	5,030,141.0	4,867,203.0	4,975,845.0	5,088,486.0



2022-2023 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Foreign Affairs and Foreign Trade. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	462,517.0	398,600.0	442,116.0	-	455,394.0	468,686.0	493,120.0	513,802.0
10002	Financial Management and Accounting Services	45,344.0	48,709.0	51,685.0	-	54,377.0	55,517.0	56,687.0	57,887.0
10003	Human Resource Management and Other Support Services	395,761.0	331,837.0	371,001.0	-	378,127.0	389,784.0	412,537.0	431,492.0
10279	Administration of Internal Audit	11,991.0	9,360.0	9,629.0	-	9,901.0	10,112.0	10,329.0	10,552.0
11662	Public Relations and Communication	9,421.0	8,694.0	9,801.0	-	12,989.0	13,273.0	13,567.0	13,871.0
02	Policy, Planning and Development	108,082.0	113,476.0	116,208.0	-	122,875.0	125,157.0	127,495.0	129,894.0
10001	Direction and Management	108,082.0	113,476.0	116,208.0	-	122,875.0	125,157.0	127,495.0	129,894.0
Total Programme 001 - Executive Direction and Administration		570,599.0	512,076.0	558,324.0	-	578,269.0	593,843.0	620,615.0	643,696.0

Analysis of Expenditure									
21	Compensation of Employees	207,398.0	208,491.0	227,605.0	-	291,602.0	297,342.0	303,227.0	309,260.0
22	Travel Expenses and Subsistence	74,594.0	76,261.0	85,961.0	-	32,104.0	32,104.0	32,104.0	32,104.0
23	Rental of Property and Machinery	73,530.0	22,554.0	22,554.0	-	21,000.0	21,150.0	27,772.0	31,938.0
24	Utilities and Communication Services	58,000.0	69,960.0	84,754.0	-	85,570.0	87,850.0	94,343.0	99,062.0
25	Use of Goods and Services	144,363.0	126,763.0	126,763.0	-	120,839.0	126,885.0	133,229.0	139,895.0
27	Grants, Contributions and Subsidies	-	-	2,640.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,714.0	8,047.0	8,047.0	-	27,154.0	28,512.0	29,940.0	31,437.0
Total Programme 001 - Executive Direction and Administration		570,599.0	512,076.0	558,324.0	-	578,269.0	593,843.0	620,615.0	643,696.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services for the Ministry and its overseas Missions.

21	Compensation of Employees	36,535.0	38,437.0	40,693.0	-	53,625.0	54,727.0	55,857.0	57,016.0
22	Travel Expenses and Subsistence	8,057.0	9,520.0	9,520.0	-	-	-	-	-
25	Use of Goods and Services	752.0	752.0	752.0	-	752.0	790.0	830.0	871.0
27	Grants, Contributions and Subsidies	-	-	720.0	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		45,344.0	48,709.0	51,685.0	-	54,377.0	55,517.0	56,687.0	57,887.0



2022-2023 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the human resource management and development, office management, communications and records management, information technology and access services within the ministry.

21	Compensation of Employees	73,667.0	69,698.0	82,768.0	-	98,306.0	100,278.0	102,299.0	104,369.0
22	Travel Expenses and Subsistence	37,339.0	36,167.0	45,867.0	-	28,204.0	28,204.0	28,204.0	28,204.0
23	Rental of Property and Machinery	73,530.0	22,554.0	22,554.0	-	21,000.0	21,150.0	27,772.0	31,938.0
24	Utilities and Communication Services	58,000.0	69,960.0	84,754.0	-	85,570.0	87,850.0	94,343.0	99,062.0
25	Use of Goods and Services	140,511.0	125,411.0	125,411.0	-	118,893.0	124,840.0	131,082.0	137,640.0
27	Grants, Contributions and Subsidies	-	-	1,600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,714.0	8,047.0	8,047.0	-	26,154.0	27,462.0	28,837.0	30,279.0
Total Activity 10003 - Human Resource Management and Other Support Services		395,761.0	331,837.0	371,001.0	-	378,127.0	389,784.0	412,537.0	431,492.0

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations: and
- furnishing management with analysis, appraisals, recommendations and findings on the Ministry's operations.

21	Compensation of Employees	7,108.0	7,413.0	7,682.0	-	9,651.0	9,849.0	10,053.0	10,262.0
22	Travel Expenses and Subsistence	4,633.0	1,697.0	1,697.0	-	-	-	-	-
25	Use of Goods and Services	250.0	250.0	250.0	-	250.0	263.0	276.0	290.0
Total Activity 10279 - Administration of Internal Audit		11,991.0	9,360.0	9,629.0	-	9,901.0	10,112.0	10,329.0	10,552.0

Activity 11662 - Public Relations and Communication

This activity supports the enhancement of public relations and the delivery of efficient communication of programmes, activities and emerging developments, as well as the flow of relevant information across the Foreign Service, the Diaspora, the Media and the general public using print, electronic and social media platforms.

21	Compensation of Employees	7,086.0	6,382.0	7,409.0	-	9,745.0	9,936.0	10,133.0	10,335.0
22	Travel Expenses and Subsistence	2,085.0	2,062.0	2,062.0	-	1,400.0	1,400.0	1,400.0	1,400.0
25	Use of Goods and Services	250.0	250.0	250.0	-	844.0	887.0	931.0	978.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
Total Activity 11662 - Public Relations and Communication		9,421.0	8,694.0	9,801.0	-	12,989.0	13,273.0	13,567.0	13,871.0



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Head 30000 - Ministry of Foreign Affairs and Foreign Trade

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Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of providing direction and management by the Office of the Permanent Secretary for the policies and programmes of the Ministry and the Missions.

21	Compensation of Employees	83,002.0	86,561.0	89,053.0	-	120,275.0	122,552.0	124,885.0	127,278.0
22	Travel Expenses and Subsistence	22,480.0	26,815.0	26,815.0	-	2,500.0	2,500.0	2,500.0	2,500.0
25	Use of Goods and Services	2,600.0	100.0	100.0	-	100.0	105.0	110.0	116.0
27	Grants, Contributions and Subsidies	-	-	240.0	-	-	-	-	-
Total Activity 10001 - Direction and Management		108,082.0	113,476.0	116,208.0	-	122,875.0	125,157.0	127,495.0	129,894.0



2022-2023 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 150 - Management of Foreign Affairs

Description of Programme

This programme supports foreign representations in Jamaica, the promotion of Jamaica's interests overseas and the provision of technical and disaster relief assistance to other countries. The objective of this programme is to maintain/strengthen Jamaica's external trade and foreign relations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Diaspora, Protocol and Consular Affairs	799,938.0	836,761.0	835,121.0	-	1,198,899.0	952,887.0	974,908.0	996,151.0
10005	Direction and Administration	799,938.0	836,761.0	835,121.0	-	1,198,899.0	952,887.0	974,908.0	996,151.0
21	Participation in Regional and International Organizations	826,636.0	803,132.0	803,132.0	-	579,770.0	554,614.0	557,011.0	568,084.0
10007	Payment of Membership Fees and Contributions	826,636.0	803,132.0	803,132.0	-	579,770.0	554,614.0	557,011.0	568,084.0
23	Bilateral, Multilateral and External Trade Relations	2,412,831.0	2,443,411.0	2,441,880.0	-	2,816,408.0	2,916,224.0	2,980,985.0	3,045,662.0
10005	Direction and Administration	2,412,831.0	2,443,411.0	2,441,880.0	-	2,816,408.0	2,916,224.0	2,980,985.0	3,045,662.0
Total Programme 150 - Management of Foreign Affairs		4,039,405.0	4,083,304.0	4,080,133.0	-	4,595,077.0	4,423,725.0	4,512,904.0	4,609,897.0

Analysis of Expenditure									
21	Compensation of Employees	1,589,898.0	1,600,674.0	1,606,117.0	-	1,857,148.0	1,884,904.0	1,913,352.0	1,941,935.0
22	Travel Expenses and Subsistence	96,846.0	106,485.0	104,691.0	-	90,327.0	90,327.0	90,327.0	90,327.0
23	Rental of Property and Machinery	1,072,667.0	1,128,492.0	1,104,403.0	-	1,494,470.0	1,295,583.0	1,323,869.0	1,349,900.0
24	Utilities and Communication Services	96,813.0	105,397.0	104,397.0	-	137,276.0	143,897.0	150,849.0	158,144.0
25	Use of Goods and Services	342,074.0	323,861.0	337,250.0	-	421,463.0	439,083.0	461,454.0	484,701.0
27	Grants, Contributions and Subsidies	835,279.0	810,732.0	813,612.0	-	588,493.0	563,776.0	566,630.0	578,185.0
32	Fixed Assets (Capital Goods)	5,828.0	7,663.0	9,663.0	-	5,900.0	6,155.0	6,423.0	6,705.0
Total Programme 150 - Management of Foreign Affairs		4,039,405.0	4,083,304.0	4,080,133.0	-	4,595,077.0	4,423,725.0	4,512,904.0	4,609,897.0



2022-2023 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

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Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 150 - Management of Foreign Affairs

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 20 - Diaspora, Protocol and Consular Affairs

Activity 10005 - Direction and Administration

This activity supports the Diaspora, Protocol and Consular Affairs Departments which are mandated to strengthen the linkages with the Jamaican Diaspora thereby encouraging their participation in all aspects of national development, as well as to provide effective consular services to a wide range of stakeholders locally and overseas.

The Department will be engaged in activities to promote the implementation of the comprehensive National Diaspora Policy and companion programmes and projects. The Department also offers support and guidance to all consular processes including the supervision and coordination of the delivery of consular services by Jamaica's Overseas Missions and Honorary Consuls.

The provision also supports the operations of Jamaica's Consulates General and Honorary Consuls which provide consular services such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in the designated area. Projected income of **\$25.166m** is shown as a portion of the **Appropriations-In-Aid** for the 2022/23 financial year. The allocation provides for the Diaspora, Consular and Protocol Division and Jamaica's Consulates General and Honorary Consuls in the following locations:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Total
Diaspora, Consular & Protocol Division	68,202.0	2,900.0		16.0	25,688.0	6,000.0	102,806.0
Miami, USA	98,647.0	5,325.0	79,527.0	4,551.0	18,100.0	154.0	206,304.0
New York, USA	178,886.0	6,984.0	518,145.0	19,187.0	34,335.0	150.0	757,687.0
Toronto, Canada	63,286.0	612.0	25,668.0	4,623.0	17,913.0		112,102.0
Grand Cayman	9,000.0		4,800.0	1,200.0	5,000.0		20,000.0
Total Activity 10005	418,021.0	15,821.0	628,140.0	29,577.0	101,036.0	6,304.0	1,198,899.0

21	Compensation of Employees	359,412.0	360,201.0	354,721.0	-	418,021.0	426,722.0	436,453.0	445,426.0
22	Travel Expenses and Subsistence	21,757.0	27,632.0	30,632.0	-	15,821.0	15,821.0	15,821.0	15,821.0
23	Rental of Property and Machinery	323,174.0	349,215.0	347,215.0	-	628,140.0	368,079.0	371,669.0	375,796.0
24	Utilities and Communication Services	21,416.0	20,498.0	22,498.0	-	29,577.0	30,997.0	32,489.0	34,053.0
25	Use of Goods and Services	69,902.0	72,016.0	72,016.0	-	101,036.0	104,648.0	111,525.0	117,756.0
27	Grants, Contributions and Subsidies	3,722.0	6,300.0	7,140.0	-	6,304.0	6,620.0	6,951.0	7,299.0
32	Fixed Assets (Capital Goods)	555.0	899.0	899.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	799,938.0	836,761.0	835,121.0	-	1,198,899.0	952,887.0	974,908.0	996,151.0



2022-2023 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 150 - Management of Foreign Affairs

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Participation in Regional and International Organizations

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports contributions to regional, international and trade organisations as determined by treaty or membership obligations. The 2022/2023 provision includes contributions towards the cost of office accommodation and other local costs for organisations based in Jamaica and membership fees to the following organisations:

	\$'000
CARICOM Secretariat	413,555.0
Office of Trade Negotiations	51,795.0
Organisation of American States and its specialised agencies	7,900.0
Secretariat of the Association of Caribbean States	6,920.0
Commonwealth Secretariat	8,907.0
Commonwealth Foundation	4,313.0
United Nations and its Agencies	49,574.0
World Trade Organisation	7,726.0
African, Caribbean and Pacific Group	24,032.0
Organisations Based in Jamaica	5,048.0

27	Grants, Contributions and Subsidies	826,636.0	803,132.0	803,132.0	-	579,770.0	554,614.0	557,011.0	568,084.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	826,636.0	803,132.0	803,132.0	-	579,770.0	554,614.0	557,011.0	568,084.0



2022-2023 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 150 - Management of Foreign Affairs

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 23 - Bilateral, Multilateral and External Trade Relations

Activity 10005 - Direction and Administration

This activity supports the operations of the multilateral, bilateral and trade departments which support the Ministry's policy priorities by contributing to the strengthening of a rules-based multilateral system, monitoring and reporting on social, economic and political development, overseeing Jamaica's foreign trade policy, negotiate agreements, analyze and advise on issues relating to international matters, monitor events and promote Jamaica's interests overseas. These policy pursuits include work undertaken by High Commissions, Embassies and Permanent Missions to the United Nations overseas. Projected income of **\$118.039m** is shown as a portion of the **Appropriations-In-Aid** for the 2022/23 financial year. The allocation provides for Bilateral Relations, Jamaica's High Commissions, Embassies and Permanent Missions in the following areas:-

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Bilateral Relations	118,981.0	15,500.0			90.0			134,571.0
Ottawa, Canada	53,804.0	2,351.0	32,469.0	4,703.0	16,709.0	400.0	1,151.0	111,587.0
Nigeria	55,162.0	3,224.0	17,786.0	2,726.0	11,219.0		800.0	90,917.0
Trinidad & Tobago	51,962.0	1,755.0	9,524.0	4,173.0	25,560.0	150.0		93,124.0
United Kingdom	166,731.0	6,950.0	70,131.0	21,463.0	102,632.0	141.0	1,000.0	369,048.0
Belgium	86,497.0	5,092.0	55,385.0	6,905.0	12,379.0	291.0		166,549.0
South Africa	61,312.0	6,471.0	28,004.0	5,324.0	15,329.0	100.0		116,540.0
Bogota, Colombia	6,737.0		3,787	2,185.0	1,211.0			13,920.0
Havana, Cuba	40,718.0	2,707.0	30,499.0	7,646.0	9,396.0			90,966.0
Dominican Republic	848.0							848.0
Berlin, Germany	48,901.0	1,180.0	26,692.0	2,315.0	7,358.0	175.0		86,621.0
Tokyo, Japan	73,996.0	3,468.0	68,484.0	5,745.0	7,480.0	94.0		159,267.0
Mexico City, Mexico	39,445.0	4,706.0	36,170.0	2,803.0	9,289.0	204.0		92,617.0
Washington, USA	148,899.0	3,077.0	45,210.0	13,886.0	57,382.0	330.0		268,784.0
New Dehli, India	35,532.0	2,184.0	27,919.0	3,396.0	6,742.0	101.0		75,874.0
China	60,278.0	6,135.0	49,056.0	2,779.0	9,292.0	150.0		127,690.0
Washington D.C., USA	34,974.0	2,600.0	7,682.0	1,376.0	1,006.0			47,638.0
New York, USA	133,464.0	4,192.0	248,865.0	9,676.0	11,261.0		2,949.0	410,407.0
Geneva, Switzerland	220,886.0	2,914.0	108,667.0	10,598.0	16,092.0	283.0		359,440.0
Total Activity 10005	1,439,127.0	74,506.0	866,330.0	107,699.0	320,427.0	2,419.0	5,900.0	2,816,408.0



2022-2023 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 150 - Management of Foreign Affairs

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
		2020-2021	2021-2022	2021-2022					
21	Compensation of Employees	1,230,486.0	1,240,473.0	1,251,396.0	-	1,439,127.0	1,458,182.0	1,476,899.0	1,496,509.0
22	Travel Expenses and Subsistence	75,089.0	78,853.0	74,059.0	-	74,506.0	74,506.0	74,506.0	74,506.0
23	Rental of Property and Machinery	749,493.0	779,277.0	757,188.0	-	866,330.0	927,504.0	952,200.0	974,104.0
24	Utilities and Communication Services	75,397.0	84,899.0	81,899.0	-	107,699.0	112,900.0	118,360.0	124,091.0
25	Use of Goods and Services	272,172.0	251,845.0	265,234.0	-	320,427.0	334,435.0	349,929.0	366,945.0
27	Grants, Contributions and Subsidies	4,921.0	1,300.0	3,340.0	-	2,419.0	2,542.0	2,668.0	2,802.0
32	Fixed Assets (Capital Goods)	5,273.0	6,764.0	8,764.0	-	5,900.0	6,155.0	6,423.0	6,705.0
Total Activity 10005 - Direction and Administration		2,412,831.0	2,443,411.0	2,441,880.0	-	2,816,408.0	2,916,224.0	2,980,985.0	3,045,662.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Labour and Social Security is committed to national development through the provision of efficient and effective labour and social security services. The main objectives are to promote a stable industrial relations climate through tripartite dialogue; ensure the highest standards of occupational safety and health at the workplace; facilitate increased access to employment and increase workplace productivity and effectively managing social protection programmes that are designed to support vulnerable groups in the population.

Vision and Mission Statement

To be the premier Ministry, contributing to national development through the provision of efficient and effective labour and social security services within the context of a globalized economy.

To promote a responsive labour market and deliver effective social protection programmes for the vulnerable in an efficient manner, while promoting a national culture of productivity within the Decent Work Agenda.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No.1: Jamaicans are empowered to achieve their fullest potential

Outcome No.3: Effective Social Protection

Goal No.2: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

Medium Term National/Sector Strategies

- Create and sustain an effective, efficient transparent and objective system for delivering social assistance services and programmes.
- Improve the labour environment to enhance labour productivity and worker satisfaction.
- Promote greater participation in, and viability of social insurance and pension schemes.

Ministry Objectives

- To continuously promote harmonious industrial relations and increase employment opportunities both locally and overseas by 2023.
- To promote capacity - building and productivity skills so that the public and private sector are competitively positioned to take advantage of market opportunities.
- To provide social welfare services to the most vulnerable groups in society through non-contributory social assistance programmes.
- To effectively manage and monitor the National Insurance Scheme to facilitate the provision of benefits to eligible contributors and their families.



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs									
02	Labour Relations and Employment Services	1,812,525.0	2,112,717.0	2,195,855.0	-	2,335,660.0	2,237,372.0	2,315,173.0	2,397,427.0
02	001 Executive Direction and Administration	962,436.0	1,153,458.0	1,218,629.0	-	1,320,741.0	1,206,955.0	1,246,788.0	1,288,334.0
02	726 Labour and Industrial Relations (formerly Promotion and Supervision)	787,614.0	888,271.0	905,814.0	-	941,067.0	952,901.0	986,817.0	1,023,032.0
02	729 National Productivity	62,475.0	70,988.0	71,412.0	-	73,852.0	77,516.0	81,568.0	86,061.0
Total Function 04 - Economic Affairs		1,812,525.0	2,112,717.0	2,195,855.0	-	2,335,660.0	2,237,372.0	2,315,173.0	2,397,427.0
Function 10 - Social Security and Welfare Services									
01	Sickness and Disabled	301,709.0	309,203.0	355,161.0	-	325,741.0	338,659.0	352,566.0	367,577.0
01	325 Social Welfare Services	301,709.0	309,203.0	355,161.0	-	325,741.0	338,659.0	352,566.0	367,577.0
02	Senior Citizens	130,288.0	931,236.0	984,111.0	-	932,791.0	939,741.0	947,351.0	955,701.0
02	325 Social Welfare Services	130,288.0	931,236.0	984,111.0	-	932,791.0	939,741.0	947,351.0	955,701.0
03	Survivors Assistance	365,846.0	284,361.0	385,066.0	-	382,436.0	283,039.0	283,661.0	284,307.0
03	325 Social Welfare Services	365,846.0	284,361.0	385,066.0	-	382,436.0	283,039.0	283,661.0	284,307.0
99	Other Social Security and Welfare Services	1,425,618.0	10,014,699.0	14,737,265.0	-	10,243,186.0	10,227,009.0	10,342,229.0	10,460,708.0
99	325 Social Welfare Services	626,036.0	9,179,803.0	13,301,585.0	-	9,386,977.0	9,336,935.0	9,415,550.0	9,494,363.0
99	328 Social Security Services	799,582.0	834,896.0	1,435,680.0	-	856,209.0	890,074.0	926,679.0	966,345.0
Total Function 10 - Social Security and Welfare Services		2,223,461.0	11,539,499.0	16,461,603.0	-	11,884,154.0	11,788,448.0	11,925,807.0	12,068,293.0
Total Budget 1 - Recurrent		4,035,986.0	13,652,216.0	18,657,458.0	-	14,219,814.0	14,025,820.0	14,240,980.0	14,465,720.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	1,476,860.0	1,778,597.0	1,842,422.0	-	2,503,461.0	2,549,355.0	2,596,396.0	2,644,612.0
22	Travel Expenses and Subsistence	597,526.0	754,324.0	755,656.0	-	208,569.0	194,569.0	194,569.0	194,569.0
23	Rental of Property and Machinery	355,602.0	323,438.0	323,438.0	-	323,438.0	371,957.0	427,750.0	491,913.0
24	Utilities and Communication Services	231,209.0	259,845.0	299,845.0	-	305,040.0	320,301.0	336,321.0	353,146.0
25	Use of Goods and Services	591,410.0	987,096.0	1,203,096.0	-	1,273,073.0	1,058,304.0	1,111,052.0	1,166,445.0
27	Grants, Contributions and Subsidies	283,410.0	246,885.0	661,550.0	-	275,885.0	268,679.0	282,114.0	296,220.0
29	Awards and Social Assistance	434,268.0	9,092,293.0	13,361,713.0	-	9,192,293.0	9,118,743.0	9,141,665.0	9,160,139.0
32	Fixed Assets (Capital Goods)	65,701.0	209,738.0	209,738.0	-	138,055.0	143,912.0	151,113.0	158,676.0
Total Budget 1 - Recurrent		4,035,986.0	13,652,216.0	18,657,458.0	-	14,219,814.0	14,025,820.0	14,240,980.0	14,465,720.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Description of Programme

This Programme supports the leadership, management and direction for the Ministry and ensures that government's policy objectives are achieved in compliance with Staff Orders, Public Service Regulations and the Financial Administration and Audit Act.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	864,126.0	1,022,294.0	1,085,125.0	-	1,182,317.0	1,065,043.0	1,101,262.0	1,139,057.0
10002	Financial Management and Accounting Services	134,433.0	142,892.0	149,241.0	-	152,761.0	156,088.0	159,510.0	163,032.0
10003	Human Resource Management and Other Support Services	70,753.0	90,332.0	94,823.0	-	92,656.0	94,841.0	97,102.0	99,443.0
10005	Direction and Administration	518,704.0	598,325.0	645,418.0	-	701,617.0	613,357.0	638,203.0	664,218.0
10007	Payment of Membership Fees and Contributions	8,100.0	11,575.0	11,575.0	-	11,575.0	12,154.0	12,762.0	13,400.0
10227	Management Information Systems	88,722.0	120,500.0	124,255.0	-	163,825.0	127,505.0	131,334.0	135,320.0
10279	Administration of Internal Audit	40,414.0	55,670.0	56,813.0	-	56,883.0	57,948.0	59,043.0	60,171.0
10944	Labour Market Reform Support	3,000.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
02	Policy, Planning and Development	98,310.0	131,164.0	133,504.0	-	138,424.0	141,912.0	145,526.0	149,277.0
10001	Direction and Management	54,170.0	76,321.0	77,453.0	-	78,473.0	80,415.0	82,429.0	84,519.0
12700	Statistics and Research	44,140.0	54,843.0	56,051.0	-	59,951.0	61,497.0	63,097.0	64,758.0
Total Programme 001 - Executive Direction and Administration		962,436.0	1,153,458.0	1,218,629.0	-	1,320,741.0	1,206,955.0	1,246,788.0	1,288,334.0

Analysis of Expenditure									
21	Compensation of Employees	443,782.0	456,305.0	473,591.0	-	585,765.0	597,549.0	609,623.0	622,003.0
22	Travel Expenses and Subsistence	115,161.0	132,611.0	133,096.0	-	49,516.0	49,516.0	49,516.0	49,516.0
23	Rental of Property and Machinery	200.0	500.0	500.0	-	500.0	575.0	661.0	760.0
24	Utilities and Communication Services	90,615.0	88,257.0	128,257.0	-	100,370.0	105,389.0	110,659.0	116,195.0
25	Use of Goods and Services	252,212.0	364,831.0	364,831.0	-	519,636.0	386,022.0	405,328.0	425,607.0
27	Grants, Contributions and Subsidies	11,014.0	11,575.0	18,975.0	-	11,575.0	12,154.0	12,762.0	13,400.0
29	Awards and Social Assistance	3,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	46,452.0	93,379.0	93,379.0	-	47,379.0	49,750.0	52,239.0	54,853.0
Total Programme 001 - Executive Direction and Administration		962,436.0	1,153,458.0	1,218,629.0	-	1,320,741.0	1,206,955.0	1,246,788.0	1,288,334.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This Activity supports the operations of the unit which is responsible for the planning, managing, directing and controlling of resources in a manner that will enable the Ministry to provide timely, efficient and effective delivery of service to all clients, avoid waste and extravagance, protect the assets of the Ministry and ensure value for money.

21	Compensation of Employees	107,183.0	110,578.0	115,231.0	-	132,597.0	135,426.0	138,326.0	141,297.0
22	Travel Expenses and Subsistence	22,700.0	22,382.0	22,598.0	-	10,232.0	10,232.0	10,232.0	10,232.0
24	Utilities and Communication Services	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
25	Use of Goods and Services	3,550.0	5,000.0	5,000.0	-	5,000.0	5,251.0	5,514.0	5,792.0
27	Grants, Contributions and Subsidies	-	-	1,480.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	3,932.0	3,932.0	-	3,932.0	4,129.0	4,335.0	4,553.0
Total Activity 10002 - Financial Management and Accounting Services		134,433.0	142,892.0	149,241.0	-	152,761.0	156,088.0	159,510.0	163,032.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This Activity supports the operations of the unit which is responsible for recruitment and Access to Information Services.

21	Compensation of Employees	43,060.0	54,000.0	57,710.0	-	69,852.0	71,168.0	72,517.0	73,899.0
22	Travel Expenses and Subsistence	21,185.0	17,545.0	17,566.0	-	5,424.0	5,424.0	5,424.0	5,424.0
24	Utilities and Communication Services	3,207.0	2,507.0	2,507.0	-	1,100.0	1,155.0	1,213.0	1,274.0
25	Use of Goods and Services	3,301.0	14,780.0	14,780.0	-	14,780.0	15,519.0	16,295.0	17,110.0
27	Grants, Contributions and Subsidies	-	-	760.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	1,500.0	1,575.0	1,653.0	1,736.0
Total Activity 10003 - Human Resource Management and Other Support Services		70,753.0	90,332.0	94,823.0	-	92,656.0	94,841.0	97,102.0	99,443.0

Activity 10005 - Direction and Administration

This Activity supports the operations of the Legal Services and Public Relation Units as under :

Organisation Type	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Legal Services	41, 215.0	2,602.0	500.0	2,000.0	02.0 ⁹	47, 219.0
Public Relation	23,424.0	405.0	1,600.0	15,887.0	00.0 ^{2,0}	43, 316.0

Provision is also included for:

i) Administration - **\$590.795m**

ii) Training - **\$20.287m**

21	Compensation of Employees	136,969.0	121,076.0	124,147.0	-	166,526.0	169,942.0	173,440.0	177,026.0
22	Travel Expenses and Subsistence	25,093.0	30,227.0	30,449.0	-	11,664.0	11,664.0	11,664.0	11,664.0
23	Rental of Property and Machinery	200.0	500.0	500.0	-	500.0	575.0	661.0	760.0
24	Utilities and Communication Services	83,388.0	81,780.0	121,780.0	-	93,380.0	98,049.0	102,951.0	108,099.0
25	Use of Goods and Services	232,664.0	293,240.0	293,240.0	-	404,045.0	306,649.0	321,983.0	338,090.0
27	Grants, Contributions and Subsidies	2,914.0	-	3,800.0	-	-	-	-	-
29	Awards and Social Assistance	3,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	34,476.0	65,502.0	65,502.0	-	19,502.0	20,478.0	21,504.0	22,579.0
Total Activity 10005 - Direction and Administration		518,704.0	598,325.0	645,418.0	-	701,617.0	613,357.0	638,203.0	664,218.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10007 - Payment of Membership Fees and Contributions

This provision is to meet Jamaica's annual contribution to the Regional Inter-American Network for Labour Administration (RIAL), International Labour Organisation (ILO) and the International Social Security Association (ISSA).

27	Grants, Contributions and Subsidies	8,100.0	11,575.0	11,575.0	-	11,575.0	12,154.0	12,762.0	13,400.0
Total Activity 10007 - Payment of Membership Fees and Contributions		8,100.0	11,575.0	11,575.0	-	11,575.0	12,154.0	12,762.0	13,400.0

Activity 10227 - Management Information Systems

This Activity supports the computerization of the processing and delivery of services such as the **Programme of Advancement Through Health and Education (PATH)** beneficiary system.

21	Compensation of Employees	61,720.0	62,000.0	64,849.0	-	71,114.0	72,546.0	74,014.0	75,520.0
22	Travel Expenses and Subsistence	12,000.0	14,000.0	14,026.0	-	7,761.0	7,761.0	7,761.0	7,761.0
24	Utilities and Communication Services	800.0	750.0	750.0	-	1,200.0	1,260.0	1,323.0	1,390.0
25	Use of Goods and Services	3,582.0	23,680.0	23,680.0	-	63,680.0	24,864.0	26,108.0	27,414.0
27	Grants, Contributions and Subsidies	-	-	880.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,620.0	20,070.0	20,070.0	-	20,070.0	21,074.0	22,128.0	23,235.0
Total Activity 10227 - Management Information Systems		88,722.0	120,500.0	124,255.0	-	163,825.0	127,505.0	131,334.0	135,320.0

Activity 10279 - Administration of Internal Audit

This Activity supports the provision of independent appraisal of the financial management and operational system.

21	Compensation of Employees	28,300.0	36,000.0	37,063.0	-	51,105.0	52,032.0	52,981.0	53,955.0
22	Travel Expenses and Subsistence	11,500.0	17,066.0	17,066.0	-	3,024.0	3,024.0	3,024.0	3,024.0
24	Utilities and Communication Services	150.0	150.0	150.0	-	300.0	315.0	331.0	348.0
25	Use of Goods and Services	114.0	1,854.0	1,854.0	-	1,854.0	1,947.0	2,045.0	2,148.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	350.0	600.0	600.0	-	600.0	630.0	662.0	696.0
Total Activity 10279 - Administration of Internal Audit		40,414.0	55,670.0	56,813.0	-	56,883.0	57,948.0	59,043.0	60,171.0

Activity 10944 - Labour Market Reform Support

This Activity supports the Labour Market Reform Unit which has been established to oversee the review of existing policies and practices with respect to the following five (5) key elements:

- Education and Training
- Productivity, Technology and Innovation
- Labour policies and Legislation
- Social Protection
- Industrial Relations

The Unit also makes recommendations for revising and/or updating the labour market, to enhance the competitiveness of the Jamaican economy.

25	Use of Goods and Services	3,000.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
Total Activity 10944 - Labour Market Reform Support		3,000.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This Activity supports the policy, planning and strategic management functions of the ministry.

21	Compensation of Employees	38,967.0	40,368.0	41,340.0	-	51,568.0	52,601.0	53,660.0	54,748.0
22	Travel Expenses and Subsistence	10,083.0	18,963.0	18,963.0	-	8,735.0	8,735.0	8,735.0	8,735.0
24	Utilities and Communication Services	1,320.0	1,320.0	1,320.0	-	2,500.0	2,625.0	2,756.0	2,894.0
25	Use of Goods and Services	3,300.0	14,700.0	14,700.0	-	14,700.0	15,435.0	16,208.0	17,019.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	970.0	970.0	-	970.0	1,019.0	1,070.0	1,123.0
Total Activity 10001 - Direction and Management		54,170.0	76,321.0	77,453.0	-	78,473.0	80,415.0	82,429.0	84,519.0

Activity 12700 - Statistics and Research

This Activity supports the operations of the Statistics and Research Unit which seeks to:

1. compile and analyse data generated within the Ministry;
2. provide the Ministry and external agencies with statistical data on labour and wage-related matters; and
3. undertake research projects.

21	Compensation of Employees	27,583.0	32,283.0	33,251.0	-	43,003.0	43,834.0	44,685.0	45,558.0
22	Travel Expenses and Subsistence	12,600.0	12,428.0	12,428.0	-	2,676.0	2,676.0	2,676.0	2,676.0
24	Utilities and Communication Services	750.0	750.0	750.0	-	890.0	935.0	982.0	1,032.0
25	Use of Goods and Services	2,701.0	8,577.0	8,577.0	-	12,577.0	13,207.0	13,867.0	14,561.0
27	Grants, Contributions and Subsidies	-	-	240.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	506.0	805.0	805.0	-	805.0	845.0	887.0	931.0
Total Activity 12700 - Statistics and Research		44,140.0	54,843.0	56,051.0	-	59,951.0	61,497.0	63,097.0	64,758.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Description of Programme

The objective of this programme is to promote and supervise Industrial Peace and Safety. It also solicits and provides Jamaicans with suitable employment opportunities both locally and abroad in addition to assisting economic development via the granting of work permit.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Industrial Safety, Promotion and Supervision	61,649.0	86,197.0	88,283.0	-	97,583.0	100,028.0	102,567.0	105,205.0
12706	Inspection of Factories, Buildings and Docks	61,649.0	86,197.0	88,283.0	-	97,583.0	100,028.0	102,567.0	105,205.0
21	Labour Standards and Enforcement	334,304.0	379,457.0	385,479.0	-	383,539.0	398,646.0	415,124.0	433,151.0
10005	Direction and Administration	82,603.0	103,652.0	105,340.0	-	104,050.0	108,968.0	114,405.0	120,443.0
12707	Conciliation Services	57,213.0	70,931.0	72,337.0	-	72,517.0	74,279.0	76,106.0	77,996.0
12708	Disputes Resolution Support	149,873.0	155,603.0	157,307.0	-	157,697.0	164,853.0	172,749.0	181,482.0
12709	Administration of Labour Laws	23,510.0	27,779.0	28,667.0	-	27,267.0	27,920.0	28,596.0	29,293.0
12716	Child Labour Elimination Services	21,105.0	21,492.0	21,828.0	-	22,008.0	22,626.0	23,268.0	23,937.0
22	Employment Services	356,159.0	375,895.0	383,560.0	-	412,323.0	405,551.0	419,364.0	433,789.0
10005	Direction and Administration	59,621.0	66,800.0	69,607.0	-	70,455.0	71,455.0	72,480.0	73,532.0
12704	Overseas Employment and Migration	100,372.0	109,762.0	112,996.0	-	109,716.0	112,497.0	115,380.0	118,365.0
12710	Overseas Liaison Services	160,000.0	160,000.0	160,000.0	-	189,000.0	177,450.0	186,323.0	195,639.0
12714	Local Employment Services	36,166.0	39,333.0	40,957.0	-	43,152.0	44,149.0	45,181.0	46,253.0
23	Work Permit Services	35,502.0	46,722.0	48,492.0	-	47,622.0	48,676.0	49,762.0	50,887.0
10005	Direction and Administration	35,502.0	46,722.0	48,492.0	-	47,622.0	48,676.0	49,762.0	50,887.0
Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)		787,614.0	888,271.0	905,814.0	-	941,067.0	952,901.0	986,817.0	1,023,032.0

Analysis of Expenditure									
21	Compensation of Employees	348,242.0	385,271.0	396,839.0	-	543,526.0	553,525.0	563,775.0	574,280.0
22	Travel Expenses and Subsistence	162,688.0	171,637.0	171,852.0	-	40,038.0	40,038.0	40,038.0	40,038.0
23	Rental of Property and Machinery	50,186.0	49,504.0	49,504.0	-	49,504.0	56,931.0	65,470.0	75,291.0
24	Utilities and Communication Services	34,126.0	33,650.0	33,650.0	-	31,790.0	33,384.0	35,055.0	36,812.0
25	Use of Goods and Services	29,621.0	66,031.0	66,031.0	-	65,031.0	68,284.0	71,701.0	75,291.0
27	Grants, Contributions and Subsidies	160,000.0	162,914.0	168,674.0	-	191,914.0	180,510.0	189,536.0	199,013.0
32	Fixed Assets (Capital Goods)	2,751.0	19,264.0	19,264.0	-	19,264.0	20,229.0	21,242.0	22,307.0
Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)		787,614.0	888,271.0	905,814.0	-	941,067.0	952,901.0	986,817.0	1,023,032.0

Sub Programme 20 - Industrial Safety, Promotion and Supervision

Activity 12706 - Inspection of Factories, Buildings and Docks

This Activity supports the operations of the unit which seeks to ensure that owners or operators of factories, buildings, engineering constructions, docks and ships comply with the requirements of the Factories Act and Regulations in order to maintain the safety and health of the employees.

21	Compensation of Employees	31,698.0	37,000.0	38,470.0	-	63,507.0	64,613.0	65,746.0	66,909.0
22	Travel Expenses and Subsistence	23,215.0	22,441.0	22,457.0	-	7,320.0	7,320.0	7,320.0	7,320.0
24	Utilities and Communication Services	750.0	750.0	750.0	-	750.0	788.0	828.0	870.0
25	Use of Goods and Services	5,300.0	20,761.0	20,761.0	-	20,761.0	21,799.0	22,890.0	24,034.0
27	Grants, Contributions and Subsidies	-	-	600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	686.0	5,245.0	5,245.0	-	5,245.0	5,508.0	5,783.0	6,072.0
Total Activity 12706 - Inspection of Factories, Buildings and Docks		61,649.0	86,197.0	88,283.0	-	97,583.0	100,028.0	102,567.0	105,205.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Labour Standards and Enforcement

Activity 10005 - Direction and Administration

This activity supports the operations of the following regional offices and the Minimum Wage Commission:

Organisation Type	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Montego Bay Region	22,102.0	1,310.0	6,785.0	2,500.0	2,436.0	202.0	35,335.0
Mandeville Region	19,725.0	-	6,784.0	1,600.0	2,200.0	100.0	30,409.0
St. Ann's Bay Region	19,364.0	1,210.0	6,784.0	1,200.0	1,950.0	500.0	31,008.0
Minimum Wage Commission	5,428.0	270.0	-	-	1,600.0	-	7,298.0
Total Activity 0005	66,619.0	2,790.0	20,353.0	5,300.0	8,186.0	802.0	104,050.0

21	Compensation of Employees	30,318.0	44,723.0	45,952.0	-	66,619.0	67,768.0	68,946.0	70,152.0
22	Travel Expenses and Subsistence	24,110.0	23,438.0	23,457.0	-	2,790.0	2,790.0	2,790.0	2,790.0
23	Rental of Property and Machinery	18,769.0	20,353.0	20,353.0	-	20,353.0	23,407.0	26,917.0	30,955.0
24	Utilities and Communication Services	7,506.0	6,150.0	6,150.0	-	5,300.0	5,565.0	5,844.0	6,138.0
25	Use of Goods and Services	1,300.0	8,186.0	8,186.0	-	8,186.0	8,596.0	9,025.0	9,479.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	600.0	802.0	802.0	-	802.0	842.0	883.0	929.0
Total Activity 10005 - Direction and Administration		82,603.0	103,652.0	105,340.0	-	104,050.0	108,968.0	114,405.0	120,443.0

Activity 12707 - Conciliation Services

This Activity supports the operations of the Conciliation Unit which is concerned with the promotion and maintenance of industrial harmony in Jamaica. It provides advice and other assistance with the aim of fostering improved relations between management and labour.

21	Compensation of Employees	37,443.0	39,500.0	40,784.0	-	53,128.0	54,146.0	55,191.0	56,262.0
22	Travel Expenses and Subsistence	15,570.0	16,864.0	16,866.0	-	4,522.0	4,522.0	4,522.0	4,522.0
24	Utilities and Communication Services	400.0	400.0	400.0	-	700.0	735.0	772.0	811.0
25	Use of Goods and Services	3,800.0	9,200.0	9,200.0	-	9,200.0	9,660.0	10,144.0	10,651.0
27	Grants, Contributions and Subsidies	-	2,914.0	3,034.0	-	2,914.0	3,060.0	3,213.0	3,374.0
32	Fixed Assets (Capital Goods)	-	2,053.0	2,053.0	-	2,053.0	2,156.0	2,264.0	2,376.0
Total Activity 12707 - Conciliation Services		57,213.0	70,931.0	72,337.0	-	72,517.0	74,279.0	76,106.0	77,996.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12708 - Disputes Resolution Support

The provision is to support the operations of the Industrial Dispute Tribunal.

21	Compensation of Employees	83,160.0	90,000.0	91,341.0	-	114,732.0	117,015.0	119,356.0	121,755.0
22	Travel Expenses and Subsistence	25,495.0	27,219.0	27,222.0	-	3,831.0	3,831.0	3,831.0	3,831.0
23	Rental of Property and Machinery	31,417.0	29,151.0	29,151.0	-	29,151.0	33,524.0	38,553.0	44,336.0
24	Utilities and Communication Services	1,250.0	1,250.0	1,250.0	-	2,000.0	2,101.0	2,206.0	2,316.0
25	Use of Goods and Services	7,506.0	3,143.0	3,143.0	-	3,143.0	3,300.0	3,466.0	3,640.0
27	Grants, Contributions and Subsidies	-	-	360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,045.0	4,840.0	4,840.0	-	4,840.0	5,082.0	5,337.0	5,604.0
Total Activity 12708 - Disputes Resolution Support		149,873.0	155,603.0	157,307.0	-	157,697.0	164,853.0	172,749.0	181,482.0

Activity 12709 - Administration of Labour Laws

This Activity supports the operations of this unit which ensures the maintenance of minimum standards set out in the various Labour Laws relating to Notice Pay, Redundancy Pay, Vacation Leave, Maternity Leave, National Minimum Wage and the Minimum Wage in certain trades.

21	Compensation of Employees	17,191.0	16,000.0	16,485.0	-	20,963.0	21,375.0	21,797.0	22,229.0
22	Travel Expenses and Subsistence	5,819.0	5,983.0	5,986.0	-	1,508.0	1,508.0	1,508.0	1,508.0
24	Utilities and Communication Services	350.0	300.0	300.0	-	300.0	316.0	332.0	348.0
25	Use of Goods and Services	50.0	3,496.0	3,496.0	-	2,496.0	2,621.0	2,753.0	2,891.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,206.0	2,317.0
Total Activity 12709 - Administration of Labour Laws		23,510.0	27,779.0	28,667.0	-	27,267.0	27,920.0	28,596.0	29,293.0

Activity 12716 - Child Labour Elimination Services

This Activity is an extension of the International Programme for the Elimination of Child Labour. The programme seeks to provide a comprehensive information system that incorporates quantitative and qualitative information on child labour which is used to develop policy and programme.

21	Compensation of Employees	10,258.0	10,058.0	10,354.0	-	13,934.0	14,193.0	14,459.0	14,731.0
22	Travel Expenses and Subsistence	3,887.0	4,484.0	4,484.0	-	904.0	904.0	904.0	904.0
24	Utilities and Communication Services	160.0	150.0	150.0	-	370.0	389.0	408.0	429.0
25	Use of Goods and Services	6,700.0	6,700.0	6,700.0	-	6,700.0	7,035.0	7,387.0	7,757.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	100.0	105.0	110.0	116.0
Total Activity 12716 - Child Labour Elimination Services		21,105.0	21,492.0	21,828.0	-	22,008.0	22,626.0	23,268.0	23,937.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 22 - Employment Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the Manpower Services Secretariat.

21	Compensation of Employees	33,876.0	39,302.0	40,770.0	-	62,418.0	63,379.0	64,364.0	65,373.0
22	Travel Expenses and Subsistence	24,645.0	26,198.0	26,217.0	-	7,267.0	7,267.0	7,267.0	7,267.0
24	Utilities and Communication Services	1,100.0	1,300.0	1,300.0	-	770.0	809.0	849.0	892.0
27	Grants, Contributions and Subsidies	-	-	1,320.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		59,621.0	66,800.0	69,607.0	-	70,455.0	71,455.0	72,480.0	73,532.0

Activity 12704 - Overseas Employment and Migration

The Overseas Migration Section provides support services for the recruitment, selection, dispatch and repatriation of workers for overseas employment in the United States of America (USA), Canada and Guantanamo Bay. It also investigates and responds to complaints from neglected families of workers sent on the Overseas Programmes.

21	Compensation of Employees	61,163.0	62,663.0	64,469.0	-	78,041.0	79,589.0	81,176.0	82,802.0
22	Travel Expenses and Subsistence	17,424.0	20,449.0	20,597.0	-	7,025.0	7,025.0	7,025.0	7,025.0
24	Utilities and Communication Services	21,210.0	22,000.0	22,000.0	-	20,000.0	21,000.0	22,051.0	23,154.0
25	Use of Goods and Services	575.0	3,850.0	3,850.0	-	3,850.0	4,043.0	4,245.0	4,457.0
27	Grants, Contributions and Subsidies	-	-	1,280.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	800.0	800.0	-	800.0	840.0	883.0	927.0
Total Activity 12704 - Overseas Employment and Migration		100,372.0	109,762.0	112,996.0	-	109,716.0	112,497.0	115,380.0	118,365.0

Activity 12710 - Overseas Liaison Services

This Activity supports the operations of the Jamaica Liaison Service in the United States of America (USA).

27	Grants, Contributions and Subsidies	160,000.0	160,000.0	160,000.0	-	189,000.0	177,450.0	186,323.0	195,639.0
Total Activity 12710 - Overseas Liaison Services		160,000.0	160,000.0	160,000.0	-	189,000.0	177,450.0	186,323.0	195,639.0

Activity 12714 - Local Employment Services

This Activity supports the operations of the Local Employment Section which performs the services of Employment Exchange in the regions of Montego Bay, Mandeville, St. Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitable qualified applicants and inspects Agencies island-wide.

21	Compensation of Employees	18,525.0	18,025.0	19,164.0	-	31,289.0	31,825.0	32,374.0	32,937.0
22	Travel Expenses and Subsistence	14,221.0	12,498.0	12,503.0	-	2,653.0	2,653.0	2,653.0	2,653.0
24	Utilities and Communication Services	800.0	750.0	750.0	-	1,150.0	1,208.0	1,268.0	1,332.0
25	Use of Goods and Services	2,400.0	6,400.0	6,400.0	-	6,400.0	6,720.0	7,056.0	7,409.0
27	Grants, Contributions and Subsidies	-	-	480.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	220.0	1,660.0	1,660.0	-	1,660.0	1,743.0	1,830.0	1,922.0
Total Activity 12714 - Local Employment Services		36,166.0	39,333.0	40,957.0	-	43,152.0	44,149.0	45,181.0	46,253.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 23 - Work Permit Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the Work Permit Section which grants work permits and exemptions based on the requirements of the Foreign Nationals and Commonwealth Citizens (Employment) Act.

21	Compensation of Employees	24,610.0	28,000.0	29,050.0	-	38,895.0	39,622.0	40,366.0	41,130.0
22	Travel Expenses and Subsistence	8,302.0	12,063.0	12,063.0	-	2,218.0	2,218.0	2,218.0	2,218.0
24	Utilities and Communication Services	600.0	600.0	600.0	-	450.0	473.0	497.0	522.0
25	Use of Goods and Services	1,990.0	4,295.0	4,295.0	-	4,295.0	4,510.0	4,735.0	4,973.0
27	Grants, Contributions and Subsidies	-	-	720.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,764.0	1,764.0	-	1,764.0	1,853.0	1,946.0	2,044.0
Total Activity 10005 - Direction and Administration		35,502.0	46,722.0	48,492.0	-	47,622.0	48,676.0	49,762.0	50,887.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 729 - National Productivity

Description of Programme

The objective of this programme is to manage the operations of the National Productivity Centre by fostering the development and improvement of productivity levels within the public and private sectors. This is a Tripartite movement that includes Government, Trade Unions and Employers.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20	Workplace Productivity	62,475.0	70,988.0	71,412.0	-	73,852.0	77,516.0	81,568.0	86,061.0
10005	Direction and Administration	62,475.0	70,988.0	71,412.0	-	73,852.0	77,516.0	81,568.0	86,061.0
Total Programme 729 - National Productivity		62,475.0	70,988.0	71,412.0	-	73,852.0	77,516.0	81,568.0	86,061.0

Analysis of Expenditure									
21	Compensation of Employees	23,685.0	25,000.0	25,264.0	-	42,782.0	43,479.0	44,193.0	44,925.0
22	Travel Expenses and Subsistence	9,358.0	16,432.0	16,432.0	-	1,514.0	1,514.0	1,514.0	1,514.0
23	Rental of Property and Machinery	16,252.0	14,876.0	14,876.0	-	14,876.0	17,108.0	19,674.0	22,625.0
24	Utilities and Communication Services	1,700.0	1,700.0	1,700.0	-	2,700.0	2,835.0	2,977.0	3,126.0
25	Use of Goods and Services	9,980.0	9,980.0	9,980.0	-	9,980.0	10,480.0	11,004.0	11,555.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	3,000.0	3,000.0	-	2,000.0	2,100.0	2,206.0	2,316.0
Total Programme 729 - National Productivity		62,475.0	70,988.0	71,412.0	-	73,852.0	77,516.0	81,568.0	86,061.0

Sub Programme 20 - Workplace Productivity

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Productivity Centre.

21	Compensation of Employees	23,685.0	25,000.0	25,264.0	-	42,782.0	43,479.0	44,193.0	44,925.0
22	Travel Expenses and Subsistence	9,358.0	16,432.0	16,432.0	-	1,514.0	1,514.0	1,514.0	1,514.0
23	Rental of Property and Machinery	16,252.0	14,876.0	14,876.0	-	14,876.0	17,108.0	19,674.0	22,625.0
24	Utilities and Communication Services	1,700.0	1,700.0	1,700.0	-	2,700.0	2,835.0	2,977.0	3,126.0
25	Use of Goods and Services	9,980.0	9,980.0	9,980.0	-	9,980.0	10,480.0	11,004.0	11,555.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	3,000.0	3,000.0	-	2,000.0	2,100.0	2,206.0	2,316.0
Total Activity 10005 - Direction and Administration		62,475.0	70,988.0	71,412.0	-	73,852.0	77,516.0	81,568.0	86,061.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sickness and Disabled
Programme 325 - Social Welfare Services

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
22	Support to Persons with Disabilities	301,709.0	309,203.0	355,161.0	-	325,741.0	338,659.0	352,566.0	367,577.0
10005	Direction and Administration	15,124.0	15,124.0	15,124.0	-	15,124.0	15,880.0	16,674.0	17,508.0
10668	COVID-19 Response	40,000.0	-	40,000.0	-	-	-	-	-
11129	Persons With Disabilities Support Services	166,389.0	210,270.0	213,311.0	-	224,151.0	233,927.0	244,564.0	256,172.0
11155	Early Stimulation for the Disabled (0-6 years)	80,196.0	83,809.0	86,726.0	-	86,466.0	88,852.0	91,328.0	93,897.0
Total Programme 325 - Social Welfare Services		301,709.0	309,203.0	355,161.0	-	325,741.0	338,659.0	352,566.0	367,577.0

Analysis of Expenditure									
21	Compensation of Employees	85,642.0	120,202.0	123,120.0	-	153,930.0	157,284.0	160,720.0	164,243.0
22	Travel Expenses and Subsistence	27,940.0	26,516.0	26,636.0	-	6,826.0	6,826.0	6,826.0	6,826.0
23	Rental of Property and Machinery	21,709.0	28,701.0	28,701.0	-	28,701.0	33,007.0	37,958.0	43,652.0
24	Utilities and Communication Services	10,109.0	10,250.0	10,250.0	-	18,750.0	19,689.0	20,674.0	21,708.0
25	Use of Goods and Services	67,220.0	67,220.0	67,220.0	-	64,220.0	67,433.0	70,807.0	74,348.0
27	Grants, Contributions and Subsidies	55,124.0	15,124.0	58,044.0	-	15,124.0	15,880.0	16,674.0	17,508.0
29	Awards and Social Assistance	32,000.0	31,200.0	31,200.0	-	31,200.0	31,200.0	31,200.0	31,200.0
32	Fixed Assets (Capital Goods)	1,965.0	9,990.0	9,990.0	-	6,990.0	7,340.0	7,707.0	8,092.0
Total Programme 325 - Social Welfare Services		301,709.0	309,203.0	355,161.0	-	325,741.0	338,659.0	352,566.0	367,577.0

Sub Programme 22 - Support to Persons with Disabilities

Activity 10005 - Direction and Administration

This Activity supports the operations of the Abilities Foundation which provides vocational education to persons with disabilities to enable them to function as creative and productive citizens.

27	Grants, Contributions and Subsidies	15,124.0	15,124.0	15,124.0	-	15,124.0	15,880.0	16,674.0	17,508.0
Total Activity 10005 - Direction and Administration		15,124.0	15,124.0	15,124.0	-	15,124.0	15,880.0	16,674.0	17,508.0

Activity 11129 - Persons With Disabilities Support Services

This Activity supports the operations of the Jamaica Council for Persons with Disabilities. It activity aims to promote and undertake programmes to enable the full participation and equality of all disabled persons at all levels in the society.

21	Compensation of Employees	47,994.0	82,054.0	83,909.0	-	97,990.0	100,238.0	102,541.0	104,903.0
22	Travel Expenses and Subsistence	11,281.0	9,869.0	9,895.0	-	1,814.0	1,814.0	1,814.0	1,814.0
23	Rental of Property and Machinery	21,385.0	28,677.0	28,677.0	-	28,677.0	32,979.0	37,926.0	43,615.0
24	Utilities and Communication Services	6,609.0	6,750.0	6,750.0	-	12,750.0	13,388.0	14,058.0	14,762.0
25	Use of Goods and Services	46,920.0	46,920.0	46,920.0	-	46,920.0	49,268.0	51,733.0	54,321.0
27	Grants, Contributions and Subsidies	-	-	1,160.0	-	-	-	-	-
29	Awards and Social Assistance	31,200.0	31,200.0	31,200.0	-	31,200.0	31,200.0	31,200.0	31,200.0
32	Fixed Assets (Capital Goods)	1,000.0	4,800.0	4,800.0	-	4,800.0	5,040.0	5,292.0	5,557.0
Total Activity 11129 - Persons With Disabilities Support Services		166,389.0	210,270.0	213,311.0	-	224,151.0	233,927.0	244,564.0	256,172.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sickness and Disabled
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11155 - Early Stimulation for the Disabled (0-6 years)

This Activity is an extension of the Jamaica Council for Persons with Disabilities which provides an assessment and early intervention programme for children with disabilities from birth to six years old. The clients on the Programme are served from across the island. The concentration of work is, however, in the Kingston and St. Andrew Metropolitan Areas and Portmore.

21	Compensation of Employees	37,648.0	38,148.0	39,211.0	-	55,940.0	57,046.0	58,179.0	59,340.0
22	Travel Expenses and Subsistence	16,659.0	16,647.0	16,741.0	-	5,012.0	5,012.0	5,012.0	5,012.0
23	Rental of Property and Machinery	324.0	24.0	24.0	-	24.0	28.0	32.0	37.0
24	Utilities and Communication Services	3,500.0	3,500.0	3,500.0	-	6,000.0	6,301.0	6,616.0	6,946.0
25	Use of Goods and Services	20,300.0	20,300.0	20,300.0	-	17,300.0	18,165.0	19,074.0	20,027.0
27	Grants, Contributions and Subsidies	-	-	1,760.0	-	-	-	-	-
29	Awards and Social Assistance	800.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	965.0	5,190.0	5,190.0	-	2,190.0	2,300.0	2,415.0	2,535.0
Total Activity 11155 - Early Stimulation for the Disabled (0-6 years)		80,196.0	83,809.0	86,726.0	-	86,466.0	88,852.0	91,328.0	93,897.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 02 - Senior Citizens
Programme 325 - Social Welfare Services

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
31 Support to the Elderly	130,288.0	931,236.0	984,111.0	-	932,791.0	939,741.0	947,351.0	955,701.0
11130 Senior Citizens Welfare Support	130,288.0	131,236.0	134,111.0	-	132,791.0	139,741.0	147,351.0	155,701.0
12826 Social Assistance for the Elderly (Social Pension)	-	800,000.0	850,000.0	-	800,000.0	800,000.0	800,000.0	800,000.0
Total Programme 325 - Social Welfare Services	130,288.0	931,236.0	984,111.0	-	932,791.0	939,741.0	947,351.0	955,701.0

Analysis of Expenditure									
21	Compensation of Employees	40,858.0	42,358.0	43,901.0	-	54,641.0	55,739.0	56,864.0	58,017.0
22	Travel Expenses and Subsistence	16,654.0	17,000.0	17,012.0	-	6,272.0	6,272.0	6,272.0	6,272.0
23	Rental of Property and Machinery	16,967.0	22,578.0	22,578.0	-	22,578.0	25,965.0	29,860.0	34,339.0
24	Utilities and Communication Services	5,209.0	4,800.0	4,800.0	-	4,800.0	5,040.0	5,293.0	5,558.0
25	Use of Goods and Services	47,500.0	42,500.0	42,500.0	-	42,500.0	44,625.0	46,857.0	49,199.0
27	Grants, Contributions and Subsidies	-	-	1,320.0	-	-	-	-	-
29	Awards and Social Assistance	-	800,000.0	850,000.0	-	800,000.0	800,000.0	800,000.0	800,000.0
32	Fixed Assets (Capital Goods)	3,100.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,316.0
	Total Programme 325 - Social Welfare Services	130,288.0	931,236.0	984,111.0	-	932,791.0	939,741.0	947,351.0	955,701.0

Sub Programme 31 - Support to the Elderly

Activity 11130 - Senior Citizens Welfare Support

The National Council for Senior Citizens co-ordinates the Golden Age Project and advises on matters relating to the welfare of the aged. The Council enables senior citizens to have a meaningful and independent existence and to contribute to national development. It also develops economic strategies for senior citizens' survival, sustenance for healthy living to improve their quality of life.

21	Compensation of Employees	40,858.0	42,358.0	43,901.0	-	54,641.0	55,739.0	56,864.0	58,017.0
22	Travel Expenses and Subsistence	16,654.0	17,000.0	17,012.0	-	6,272.0	6,272.0	6,272.0	6,272.0
23	Rental of Property and Machinery	16,967.0	22,578.0	22,578.0	-	22,578.0	25,965.0	29,860.0	34,339.0
24	Utilities and Communication Services	5,209.0	4,800.0	4,800.0	-	4,800.0	5,040.0	5,293.0	5,558.0
25	Use of Goods and Services	47,500.0	42,500.0	42,500.0	-	42,500.0	44,625.0	46,857.0	49,199.0
27	Grants, Contributions and Subsidies	-	-	1,320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,100.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,316.0
	Total Activity 11130 - Senior Citizens Welfare Support	130,288.0	131,236.0	134,111.0	-	132,791.0	139,741.0	147,351.0	155,701.0

Activity 12826 - Social Assistance for the Elderly (Social Pension)

This Activity supports the payment of bi-monthly cash grants to approximately 20,000 elderly persons 75 years and over who are not in receipt of a pension, disability grant, welfare support or residing in a government state run facility.

29	Awards and Social Assistance	-	800,000.0	850,000.0	-	800,000.0	800,000.0	800,000.0	800,000.0
	Total Activity 12826 - Social Assistance for the Elderly (Social Pension)	-	800,000.0	850,000.0	-	800,000.0	800,000.0	800,000.0	800,000.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 03 - Survivors Assistance
Programme 325 - Social Welfare Services

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
23	Public Assistance and Support to Other Vulnerable Groups	365,846.0	284,361.0	385,066.0	-	382,436.0	283,039.0	283,661.0	284,307.0
10005	Direction and Administration	40,878.0	23,093.0	23,798.0	-	21,168.0	21,771.0	22,393.0	23,039.0
11127	Rehabilitation Support	324,968.0	261,268.0	361,268.0	-	361,268.0	261,268.0	261,268.0	261,268.0
Total Programme 325 - Social Welfare Services		365,846.0	284,361.0	385,066.0	-	382,436.0	283,039.0	283,661.0	284,307.0

Analysis of Expenditure									
21	Compensation of Employees	13,990.0	12,090.0	12,394.0	-	14,225.0	14,511.0	14,803.0	15,102.0
22	Travel Expenses and Subsistence	3,110.0	2,433.0	2,474.0	-	643.0	643.0	643.0	643.0
24	Utilities and Communication Services	1,700.0	1,500.0	1,500.0	-	2,230.0	2,342.0	2,459.0	2,582.0
25	Use of Goods and Services	21,978.0	3,670.0	3,670.0	-	2,670.0	2,805.0	2,944.0	3,091.0
27	Grants, Contributions and Subsidies	-	-	360.0	-	-	-	-	-
29	Awards and Social Assistance	324,968.0	261,268.0	361,268.0	-	361,268.0	261,268.0	261,268.0	261,268.0
32	Fixed Assets (Capital Goods)	100.0	3,400.0	3,400.0	-	1,400.0	1,470.0	1,544.0	1,621.0
Total Programme 325 - Social Welfare Services		365,846.0	284,361.0	385,066.0	-	382,436.0	283,039.0	283,661.0	284,307.0

Sub Programme 23 - Public Assistance and Support to Other Vulnerable Groups

Activity 10005 - Direction and Administration

This Activity supports the operations of the Public Assistance Unit which is concerned with the clearance, storage, transportation and distribution of emergency supplies received by the Government of Jamaica.

21	Compensation of Employees	13,990.0	12,090.0	12,394.0	-	14,225.0	14,511.0	14,803.0	15,102.0
22	Travel Expenses and Subsistence	3,110.0	2,433.0	2,474.0	-	643.0	643.0	643.0	643.0
24	Utilities and Communication Services	1,700.0	1,500.0	1,500.0	-	2,230.0	2,342.0	2,459.0	2,582.0
25	Use of Goods and Services	21,978.0	3,670.0	3,670.0	-	2,670.0	2,805.0	2,944.0	3,091.0
27	Grants, Contributions and Subsidies	-	-	360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100.0	3,400.0	3,400.0	-	1,400.0	1,470.0	1,544.0	1,621.0
Total Activity 10005 - Direction and Administration		40,878.0	23,093.0	23,798.0	-	21,168.0	21,771.0	22,393.0	23,039.0

Activity 11127 - Rehabilitation Support

This Activity supports the operations of short-term poverty intervention programmes including compassionate grants and emergency relief assistance to persons who have met with some misfortune that interrupts income earning capacity or living conditions.

29	Awards and Social Assistance	324,968.0	261,268.0	361,268.0	-	361,268.0	261,268.0	261,268.0	261,268.0
Total Activity 11127 - Rehabilitation Support		324,968.0	261,268.0	361,268.0	-	361,268.0	261,268.0	261,268.0	261,268.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
23 Public Assistance and Support to Other Vulnerable Groups	568,764.0	9,122,531.0	13,244,313.0	-	9,329,705.0	9,276,800.0	9,352,408.0	9,428,064.0
10005 Direction and Administration	450,142.0	1,085,157.0	2,397,685.0	-	1,291,477.0	1,210,950.0	1,262,417.0	1,318,330.0
12715 Support for Social Intervention	118,622.0	117,849.0	118,683.0	-	118,703.0	119,875.0	121,094.0	122,363.0
12821 PATH Beneficiary Assistance	-	6,911,689.0	9,720,109.0	-	7,248,810.0	7,248,810.0	7,248,810.0	7,248,810.0
12832 PATH Social Assistance	-	1,007,836.0	1,007,836.0	-	670,715.0	697,165.0	720,087.0	738,561.0
28 Private Sector Welfare Support	57,272.0	57,272.0	57,272.0	-	57,272.0	60,135.0	63,142.0	66,299.0
18998 Support to Other Private Welfare Organisations	57,272.0	57,272.0	57,272.0	-	57,272.0	60,135.0	63,142.0	66,299.0
Total Programme 325 - Social Welfare Services	626,036.0	9,179,803.0	13,301,585.0	-	9,386,977.0	9,336,935.0	9,415,550.0	9,494,363.0

Analysis of Expenditure								
21	Compensation of Employees	154,045.0	371,355.0	382,771.0	-	626,561.0	635,832.0	645,342.0
22	Travel Expenses and Subsistence	115,615.0	234,695.0	234,856.0	-	47,951.0	33,951.0	33,951.0
23	Rental of Property and Machinery	102,743.0	121,868.0	121,868.0	-	121,868.0	140,148.0	161,171.0
24	Utilities and Communication Services	47,315.0	49,688.0	49,688.0	-	74,400.0	78,122.0	82,029.0
25	Use of Goods and Services	68,736.0	314,039.0	530,039.0	-	427,039.0	329,558.0	345,858.0
27	Grants, Contributions and Subsidies	57,272.0	57,272.0	402,057.0	-	57,272.0	60,135.0	63,142.0
29	Awards and Social Assistance	74,300.0	7,993,825.0	11,543,245.0	-	7,993,825.0	8,020,275.0	8,043,197.0
32	Fixed Assets (Capital Goods)	6,010.0	37,061.0	37,061.0	-	38,061.0	38,914.0	40,860.0
	Total Programme 325 - Social Welfare Services	626,036.0	9,179,803.0	13,301,585.0	-	9,386,977.0	9,336,935.0	9,415,550.0

Sub Programme 23 - Public Assistance and Support to Other Vulnerable Groups

Activity 10005 - Direction and Administration

This Activity supports the operations of the Public Assistance and Support to Other Vulnerable Groups.

21	Compensation of Employees	132,840.0	351,155.0	361,834.0	-	601,225.0	610,057.0	619,118.0
22	Travel Expenses and Subsistence	106,534.0	225,882.0	226,026.0	-	43,520.0	29,520.0	29,520.0
23	Rental of Property and Machinery	102,743.0	121,868.0	121,868.0	-	121,868.0	140,148.0	161,171.0
24	Utilities and Communication Services	47,015.0	49,388.0	49,388.0	-	74,000.0	77,701.0	81,587.0
25	Use of Goods and Services	56,000.0	301,303.0	517,303.0	-	414,303.0	316,185.0	331,815.0
27	Grants, Contributions and Subsidies	-	-	344,705.0	-	-	-	-
29	Awards and Social Assistance	-	-	741,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	5,010.0	35,561.0	35,561.0	-	36,561.0	37,339.0	39,206.0
	Total Activity 10005 - Direction and Administration	450,142.0	1,085,157.0	2,397,685.0	-	1,291,477.0	1,210,950.0	1,262,417.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12715 - Support for Social Intervention

The Social Intervention Programme (**SIP**) promotes youth employment, skills training and overall youth development for persons aged 18-25 years. The Youth Empowerment Strategy (**YES**) an arm of the **SIP** is geared specifically at existing and potential gang members and deportees. Eligible youths aged 16-30 are provided with financial assistance to return to school, complete **CXC** or **CAPE** exams, enter post secondary institutions or for entrepreneurship.

21	Compensation of Employees	21,205.0	20,200.0	20,937.0	-	25,336.0	25,775.0	26,224.0	26,684.0
22	Travel Expenses and Subsistence	9,081.0	8,813.0	8,830.0	-	4,431.0	4,431.0	4,431.0	4,431.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	400.0	421.0	442.0	464.0
25	Use of Goods and Services	12,736.0	12,736.0	12,736.0	-	12,736.0	13,373.0	14,043.0	14,746.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
29	Awards and Social Assistance	74,300.0	74,300.0	74,300.0	-	74,300.0	74,300.0	74,300.0	74,300.0
32	Fixed Assets (Capital Goods)	1,000.0	1,500.0	1,500.0	-	1,500.0	1,575.0	1,654.0	1,738.0
Total Activity 12715 - Support for Social Intervention		118,622.0	117,849.0	118,683.0	-	118,703.0	119,875.0	121,094.0	122,363.0

Activity 12821 - PATH Beneficiary Assistance

This Activity supports the bi-monthly payments to PATH beneficiaries. The breakout can be seen at Appendix 1.

29	Awards and Social Assistance	-	6,911,689.0	9,720,109.0	-	7,248,810.0	7,248,810.0	7,248,810.0	7,248,810.0
Total Activity 12821 - PATH Beneficiary Assistance		-	6,911,689.0	9,720,109.0	-	7,248,810.0	7,248,810.0	7,248,810.0	7,248,810.0

Activity 12832 - PATH Social Assistance

This Activity supports other social interventions to PATH beneficiaries. The break out can be seen at Appendix 1.

29	Awards and Social Assistance	-	1,007,836.0	1,007,836.0	-	670,715.0	697,165.0	720,087.0	738,561.0
Total Activity 12832 - PATH Social Assistance		-	1,007,836.0	1,007,836.0	-	670,715.0	697,165.0	720,087.0	738,561.0

Sub Programme 28 - Private Sector Welfare Support



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 18998 - Support to Other Private Welfare Organisations

This Activity supports the operations of the following organizations:

The Salvation Army	600.0	Help Age Jamaica	363.0
Citizens Advice Bureau	181.0	New Beginnings International Ministries	242.0
Combined Disabilities Association Ltd	1,320.0	Missionaries of the Poor	484.0
3D's Project	4,235.0	Ozanam Home for the Aged	462.0
Children First	600.0	Voluntary Organization for the Upliftment of Children	2,420.0
The Council for Voluntary Social Services	5,484.0	Jamaica Association of Mental Retardation	907.0
The Jamaica Save the Children Fund	484.0	Portmore Self Help Disability Organization	500.0
Athlone Wing	3,500.0	Accessible Services Caribbean	1,100.0
Jamaica AIDS Support	827.0	United Way Jamaica	5,000.0
Jamaica Society for the Blind	3,720.0	Jamaica Red Cross Society	14,643.0
Jamaica Legion	10,200.0		

27	Grants, Contributions and Subsidies	57,272.0	57,272.0	57,272.0	-	57,272.0	60,135.0	63,142.0	66,299.0
	Total Activity 18998 - Support to Other Private Welfare Organisations	57,272.0	57,272.0	57,272.0	-	57,272.0	60,135.0	63,142.0	66,299.0



2022-2023 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 328 - Social Security Services

Description of Programme

The objective of this programme is to manage the operations of the National Insurance Scheme (NIS) as established by the National Insurance Act of 1965 and the Regulations under the Act.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 National Insurance Scheme	799,582.0	834,896.0	1,435,680.0	-	856,209.0	890,074.0	926,679.0	966,345.0
10005 Direction and Administration	799,582.0	834,896.0	1,435,680.0	-	856,209.0	890,074.0	926,679.0	966,345.0
Total Programme 328 - Social Security Services	799,582.0	834,896.0	1,435,680.0	-	856,209.0	890,074.0	926,679.0	966,345.0

Analysis of Expenditure									
21	Compensation of Employees	366,616.0	366,016.0	384,542.0	-	482,031.0	491,436.0	501,076.0	510,956.0
22	Travel Expenses and Subsistence	147,000.0	153,000.0	153,298.0	-	55,809.0	55,809.0	55,809.0	55,809.0
23	Rental of Property and Machinery	147,545.0	85,411.0	85,411.0	-	85,411.0	98,223.0	112,956.0	129,899.0
24	Utilities and Communication Services	40,435.0	70,000.0	70,000.0	-	70,000.0	73,500.0	77,175.0	81,034.0
25	Use of Goods and Services	94,163.0	118,825.0	118,825.0	-	141,997.0	149,097.0	156,553.0	164,381.0
27	Grants, Contributions and Subsidies	-	-	11,960.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	570,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,823.0	41,644.0	41,644.0	-	20,961.0	22,009.0	23,110.0	24,266.0
	Total Programme 328 - Social Security Services	799,582.0	834,896.0	1,435,680.0	-	856,209.0	890,074.0	926,679.0	966,345.0

Sub Programme 20 - National Insurance Scheme

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Insurance Scheme including a programme of reform which seeks to improve the long term sustainability of the scheme.

21	Compensation of Employees	366,616.0	366,016.0	384,542.0	-	482,031.0	491,436.0	501,076.0	510,956.0
22	Travel Expenses and Subsistence	147,000.0	153,000.0	153,298.0	-	55,809.0	55,809.0	55,809.0	55,809.0
23	Rental of Property and Machinery	147,545.0	85,411.0	85,411.0	-	85,411.0	98,223.0	112,956.0	129,899.0
24	Utilities and Communication Services	40,435.0	70,000.0	70,000.0	-	70,000.0	73,500.0	77,175.0	81,034.0
25	Use of Goods and Services	94,163.0	118,825.0	118,825.0	-	141,997.0	149,097.0	156,553.0	164,381.0
27	Grants, Contributions and Subsidies	-	-	11,960.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	570,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,823.0	41,644.0	41,644.0	-	20,961.0	22,009.0	23,110.0	24,266.0
	Total Activity 10005 - Direction and Administration	799,582.0	834,896.0	1,435,680.0	-	856,209.0	890,074.0	926,679.0	966,345.0



2022-2023 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

Head 40000C - Ministry of Labour and Social Security
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Labour and Social Security provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2021/2022:

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	13,093,521.0	81,094.0	169,930.0	-	-	-	-	-
99 325 Social Welfare Services	13,093,521.0	81,094.0	169,930.0	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services	13,093,521.0	81,094.0	169,930.0	-	-	-	-	-
Total Budget 6 - Capital	13,093,521.0	81,094.0	169,930.0	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	287,399.0	-	1,959.0	-	-	-	-
22	Travel Expenses and Subsistence	127,298.0	-	948.0	-	-	-	-
23	Rental of Property and Machinery	7,395.0	-	-	-	-	-	-
24	Utilities and Communication Services	1,044.0	-	-	-	-	-	-
25	Use of Goods and Services	228,906.0	41,094.0	60,610.0	-	-	-	-
29	Awards and Social Assistance	12,374,628.0	-	18.0	-	-	-	-
32	Fixed Assets (Capital Goods)	66,851.0	40,000.0	106,395.0	-	-	-	-
Total Budget 6 - Capital		13,093,521.0	81,094.0	169,930.0	-	-	-	-



2022-2023 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
23	Public Assistance and Support to Other Vulnerable Groups	13,093,521.0	81,094.0	169,930.0	-	-	-	-	-
23	29487 Integrated Support to the Jamaica Social Protection Strategy	13,093,521.0	81,094.0	169,930.0	-	-	-	-	-
Total Programme 325 - Social Welfare Services		13,093,521.0	81,094.0	169,930.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	287,399.0	-	1,959.0	-	-	-	-	-
22	Travel Expenses and Subsistence	127,298.0	-	948.0	-	-	-	-	-
23	Rental of Property and Machinery	7,395.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,044.0	-	-	-	-	-	-	-
25	Use of Goods and Services	228,906.0	41,094.0	60,610.0	-	-	-	-	-
29	Awards and Social Assistance	12,374,628.0	-	18.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	66,851.0	40,000.0	106,395.0	-	-	-	-	-
Total Programme 325 - Social Welfare Services		13,093,521.0	81,094.0	169,930.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Education and Youth (MoEY) is responsible for the management and administration of public education in Jamaica. The ministry carries out its functions through 11 agencies and Seven Regional Offices which unite to provide the framework for efficient functioning of over 1,000 public educational institutions serving 700,000 students and over 20,000 teachers.

For financial year 2022/2023, the Ministry of Education and Youth will receive Appropriations-in-Aid of \$605m - \$400m from the HEART/NSTA Trust and \$205m from the Overseas Examination Commission (OEC) to offset operating expenses for the Career Advancement Programme (CAP).

Vision and Mission Statement

Vision Statement

A globally competitive and innovative education and training system, producing informed, socially conscious and empowered citizenry.

The National Shared Vision - Each learner will maximize his/her potential in an enriching learner centred education environment with maximum use of learning technologies supported by committed, qualified, competent, effective and professional educators and staff.

Mission Statement

Providing quality education and training in a caring, inclusive and enabling environment to engender sustainable development.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcome

Goal No. 1: Jamaicans are empowered to achieve their fullest potential.

Outcome No. 1: A Healthy and Stable Population

Outcome No. 2: World-Class Education and Training

Medium Term National/Sector Strategies

- Ensure that children 0-8 years old have access to adequate early childhood education and development programmes.
- Enable a satisfactory learning environment at the primary level.
- Ensure that the secondary school system equips school leavers to access further education, training and/or decent work.
- Accelerate the process of creating and implementing a standards-driven and outcomes-based education system.
- Develop and establish financing and management mechanisms for schools.
- Ensure a physical environment in all schools that is safe and conducive to learning at all levels of the school system.
- Ensure that adequate and high quality tertiary education is provided with an emphasis on the interface with work and school.
- Expand mechanisms to provide access to education and training for all, including unattached youth.
- Establish a National Qualification Framework.
- Strengthen the mechanisms to align training with demands for the labour market.

Ministry Objectives

To maximize:

1. parental involvement in the lives of children and minimize the number of at-risk children and youth.
2. the percentage of Jamaican children and youth who have access to and/or attachment to quality care, stimulation, education and/or training (0 - 29 years).
3. the number of children who live in a safe, secure and healthy state care environment.
4. access to official records, provide information and increase digital literacy.
5. the performance of students.
6. the percentage of Jamaican educational programmes and institutions that meet prescribed standards of quality.
7. To ensure the efficient deployment of financial and qualified human resources, safe and secure facilities, equipment and other resources (technological) in the achievement of the Ministry's goals.
8. To increase compliance with national and international educational standards, laws and regulations.



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 08 - Recreation, Culture and Religion									
03	Broadcasting and Publishing Services	193,556.0	209,238.0	155,404.0	-	-	-	-	-
03	263 Public Education and Library Services	193,556.0	209,238.0	155,404.0	-	-	-	-	-
05	Youth Development Services	214,676.0	238,046.0	239,246.0	-	235,546.0	244,226.0	253,205.0	262,690.0
05	264 Child and Youth Development	214,676.0	238,046.0	239,246.0	-	235,546.0	244,226.0	253,205.0	262,690.0
Total Function 08 - Recreation, Culture and Religion		408,232.0	447,284.0	394,650.0	-	235,546.0	244,226.0	253,205.0	262,690.0
Function 09 - Education Affairs and Services									
01	Education Administration	11,934,116.0	10,491,442.0	10,596,223.0	-	10,954,463.0	11,076,103.0	11,189,655.0	11,143,238.0
01	001 Executive Direction and Administration	1,335,972.0	1,613,030.0	1,672,042.0	-	1,741,524.0	1,790,821.0	1,846,965.0	1,887,693.0
01	261 Education and Training Services	4,733,825.0	3,399,411.0	3,445,180.0	-	3,296,371.0	3,368,714.0	3,426,122.0	3,490,294.0
01	262 Student Support Services	5,864,319.0	5,479,001.0	5,479,001.0	-	5,916,568.0	5,916,568.0	5,916,568.0	5,765,251.0
02	Pre-Primary Education	3,820,635.0	4,556,333.0	4,830,364.0	-	5,108,319.0	5,175,201.0	5,262,988.0	5,350,677.0
02	261 Education and Training Services	3,820,635.0	4,556,333.0	4,830,364.0	-	5,108,319.0	5,175,201.0	5,262,988.0	5,350,677.0
03	Primary Education	31,900,675.0	32,895,364.0	34,089,819.0	-	34,816,235.0	35,554,184.0	36,312,442.0	37,091,565.0
03	261 Education and Training Services	31,900,675.0	32,895,364.0	34,089,819.0	-	34,816,235.0	35,554,184.0	36,312,442.0	37,091,565.0
04	Secondary Education	34,432,148.0	34,844,008.0	36,018,030.0	-	36,547,835.0	37,394,113.0	38,228,113.0	39,021,242.0
04	261 Education and Training Services	34,432,148.0	34,844,008.0	36,018,030.0	-	36,547,835.0	37,394,113.0	38,228,113.0	39,021,242.0
05	Tertiary Education	20,144,701.0	20,180,304.0	22,474,852.0	-	20,610,801.0	19,965,827.0	20,001,836.0	20,075,281.0
05	261 Education and Training Services	20,144,701.0	20,180,304.0	22,474,852.0	-	20,610,801.0	19,965,827.0	20,001,836.0	20,075,281.0
06	Education Not Definable by Level	1,350,749.0	1,387,501.0	1,439,576.0	-	1,426,212.0	1,309,177.0	1,300,212.0	1,319,237.0
06	261 Education and Training Services	1,350,749.0	1,387,501.0	1,439,576.0	-	1,426,212.0	1,309,177.0	1,300,212.0	1,319,237.0
07	Subsidiary Services to Education	6,616,976.0	10,048,850.0	8,620,853.0	-	10,079,168.0	10,165,119.0	10,261,071.0	10,536,733.0
07	261 Education and Training Services	1,921,435.0	1,917,621.0	1,925,668.0	-	1,932,652.0	2,002,645.0	2,075,853.0	2,152,430.0
07	262 Student Support Services	3,464,010.0	7,102,666.0	5,610,322.0	-	7,092,969.0	7,094,519.0	7,097,699.0	7,265,363.0
07	263 Public Education and Library Services	1,231,531.0	1,028,563.0	1,084,863.0	-	1,053,547.0	1,067,955.0	1,087,519.0	1,118,940.0
Total Function 09 - Education Affairs and Services		110,200,000.0	114,403,802.0	118,069,717.0	-	119,543,033.0	120,639,724.0	122,556,317.0	124,537,973.0
Function 10 - Social Security and Welfare Services									
04	Family and Children	35,582.0	51,638.0	51,678.0	-	51,638.0	52,773.0	53,959.0	55,196.0
04	264 Child and Youth Development	35,582.0	51,638.0	51,678.0	-	51,638.0	52,773.0	53,959.0	55,196.0
Total Function 10 - Social Security and Welfare Services		35,582.0	51,638.0	51,678.0	-	51,638.0	52,773.0	53,959.0	55,196.0
Total Budget 1 - Recurrent		110,643,814.0	114,902,724.0	118,516,045.0	-	119,830,217.0	120,936,723.0	122,863,481.0	124,855,859.0
Less Appropriations-In-Aid		590,000.0	400,000.0	400,000.0	-	605,000.0	605,000.0	605,000.0	605,000.0
Net Total Budget 1 - Recurrent		110,053,814.0	114,502,724.0	118,116,045.0	-	119,225,217.0	120,331,723.0	122,258,481.0	124,250,859.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	76,384,153.0	77,861,141.0	80,233,847.0	-	84,951,872.0	86,580,343.0	88,237,614.0	89,932,918.0
22	Travel Expenses and Subsistence	2,988,145.0	2,957,270.0	2,950,530.0	-	224,734.0	213,858.0	213,858.0	213,680.0
23	Rental of Property and Machinery	136,094.0	135,155.0	130,401.0	-	132,259.0	137,789.0	143,891.0	148,634.0
24	Utilities and Communication Services	1,692,781.0	1,628,033.0	1,665,606.0	-	1,599,368.0	1,679,302.0	1,763,308.0	1,851,474.0
25	Use of Goods and Services	3,542,690.0	4,125,713.0	4,119,079.0	-	4,071,523.0	4,235,451.0	4,394,342.0	4,558,404.0
27	Grants, Contributions and Subsidies	16,069,592.0	15,928,352.0	18,653,658.0	-	16,373,137.0	15,618,287.0	15,630,765.0	15,643,866.0
28	Retirement Benefits	137,095.0	5,219.0	10,815.0	-	-	-	-	-
29	Awards and Social Assistance	9,288,382.0	11,651,317.0	10,142,897.0	-	11,883,884.0	11,848,581.0	11,825,385.0	11,819,850.0
32	Fixed Assets (Capital Goods)	404,882.0	610,524.0	609,212.0	-	593,440.0	623,112.0	654,318.0	687,033.0
Total Budget 1 - Recurrent		110,643,814.0	114,902,724.0	118,516,045.0	-	119,830,217.0	120,936,723.0	122,863,481.0	124,855,859.0
Less Appropriations-In-Aid		590,000.0	400,000.0	400,000.0	-	605,000.0	605,000.0	605,000.0	605,000.0
Net Total Budget 1 - Recurrent		110,053,814.0	114,502,724.0	118,116,045.0	-	119,225,217.0	120,331,723.0	122,258,481.0	124,250,859.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 263 - Public Education and Library Services

Description of Programme

Under the authority of the Archives Act 1982 and Regulations 1988, this Programme is responsible for the preservation and storage of archival and other official records for current and future use; the efficient and effective management of official records at all stages of the life cycle; the timely disposal of records which no longer have value; monitoring, auditing and promoting the Access to Information legislation; and providing consulting services, training and guidance to public sector organizations in Records and Information Management and the implementation of the Access to Information Act.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21 Records and Information Management	151,599.0	169,902.0	128,037.0	-	-	-	-	-
10005 Direction and Administration	60,630.0	55,398.0	42,858.0	-	-	-	-	-
11650 Research and Preservation of Archival Records	44,018.0	41,336.0	34,730.0	-	-	-	-	-
11672 Management of Audio Visual Archives	28,223.0	40,382.0	30,145.0	-	-	-	-	-
11674 Access to Information Services	18,728.0	32,786.0	20,304.0	-	-	-	-	-
23 Information Regulatory Services	41,957.0	39,336.0	27,367.0	-	-	-	-	-
10005 Direction and Administration	41,957.0	39,336.0	27,367.0	-	-	-	-	-
Total Programme 263 - Public Education and Library Services	193,556.0	209,238.0	155,404.0	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	110,292.0	111,052.0	91,511.0	-	-	-	-
22	Travel Expenses and Subsistence	19,251.0	22,012.0	15,272.0	-	-	-	-
23	Rental of Property and Machinery	15,402.0	18,835.0	14,081.0	-	-	-	-
24	Utilities and Communication Services	21,184.0	18,668.0	9,235.0	-	-	-	-
25	Use of Goods and Services	25,195.0	27,471.0	20,837.0	-	-	-	-
27	Grants, Contributions and Subsidies	-	8,000.0	2,580.0	-	-	-	-
32	Fixed Assets (Capital Goods)	2,232.0	3,200.0	1,888.0	-	-	-	-
	Total Programme 263 - Public Education and Library Services	193,556.0	209,238.0	155,404.0	-	-	-	-



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 264 - Child and Youth Development

Description of Programme

This Programme supports the promotion of youth development and empowerment, actively lobbying and advocating for better conditions and public investment and involvement in young people.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Youth Development Services	214,676.0	238,046.0	239,246.0	-	235,546.0	244,226.0	253,205.0	262,690.0
10005 Direction and Administration	13,039.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0
11826 Youth Development and Advocacy Services	182,206.0	165,146.0	166,346.0	-	162,646.0	167,081.0	171,510.0	176,116.0
18983 Support for Youth Information Centre	12,431.0	45,900.0	45,900.0	-	45,900.0	48,795.0	51,927.0	55,317.0
18999 Support to Clubs and Societies	7,000.0	7,000.0	7,000.0	-	7,000.0	7,350.0	7,718.0	8,104.0
Total Programme 264 - Child and Youth Development	214,676.0	238,046.0	239,246.0	-	235,546.0	244,226.0	253,205.0	262,690.0

Analysis of Expenditure								
21 Compensation of Employees	73,255.0	78,484.0	78,484.0	-	112,181.0	114,266.0	116,229.0	118,243.0
22 Travel Expenses and Subsistence	38,600.0	37,197.0	37,197.0	-	3,500.0	3,500.0	3,500.0	3,500.0
23 Rental of Property and Machinery	1,000.0	6,000.0	6,000.0	-	6,000.0	6,900.0	7,935.0	9,125.0
24 Utilities and Communication Services	9,824.0	5,890.0	5,890.0	-	5,890.0	6,185.0	6,495.0	6,821.0
25 Use of Goods and Services	30,702.0	42,975.0	42,975.0	-	42,975.0	45,125.0	47,383.0	49,754.0
27 Grants, Contributions and Subsidies	58,039.0	65,000.0	66,200.0	-	65,000.0	68,250.0	71,663.0	75,247.0
32 Fixed Assets (Capital Goods)	3,256.0	2,500.0	2,500.0	-	-	-	-	-
Total Programme 264 - Child and Youth Development	214,676.0	238,046.0	239,246.0	-	235,546.0	244,226.0	253,205.0	262,690.0

Sub Programme 20 - Youth Development Services

Activity 10005 - Direction and Administration

This activity supports the provision of grants to the following youth organizations:

National Youth Council	Jamaica Union of Tertiary Students
Jamaica Youth Ambassadors Programme	Youth Parliamentary Group
National Secondary Students Council	Youth Empowerment Projects
Youth Leadership and Training	Disabled Youth
Possibility (Street Children) Programme	

27 Grants, Contributions and Subsidies	13,039.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0
Total Activity 10005 - Direction and Administration	13,039.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0

Activity 11826 - Youth Development and Advocacy Services

This activity functions as the Government's primary agency for promoting youth development and advocating public investment in young people. It has responsibility for young people between the ages of 15 to 24 years. The focus is on creating an effective public policy framework to foster an environment which promotes self-actualization of Jamaican youth, as well as development and support initiatives which provide opportunities for youth to learn values and marketable skills.

21 Compensation of Employees	73,255.0	78,484.0	78,484.0	-	112,181.0	114,266.0	116,229.0	118,243.0
22 Travel Expenses and Subsistence	38,600.0	37,197.0	37,197.0	-	3,500.0	3,500.0	3,500.0	3,500.0
24 Utilities and Communication Services	5,156.0	990.0	990.0	-	990.0	1,040.0	1,092.0	1,148.0
25 Use of Goods and Services	26,757.0	7,975.0	7,975.0	-	7,975.0	8,375.0	8,794.0	9,235.0
27 Grants, Contributions and Subsidies	38,000.0	38,000.0	39,200.0	-	38,000.0	39,900.0	41,895.0	43,990.0
32 Fixed Assets (Capital Goods)	438.0	2,500.0	2,500.0	-	-	-	-	-
Total Activity 11826 - Youth Development and Advocacy Services	182,206.0	165,146.0	166,346.0	-	162,646.0	167,081.0	171,510.0	176,116.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 264 - Child and Youth Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 18983 - Support for Youth Information Centre

This activity supports the Youth Information Centres (YICs) which are youth-friendly spaces equipped with Cyber Cafés and resource centres that facilitate access to and discussions on issues of concern to young people. There are nine (9) YIC's situated in the parishes of Westmoreland, St. James, St. Elizabeth, Manchester, Clarendon, St. Ann, St. Mary, Portland and the Municipality of Portmore. YICs provide a focal point for the work of youth organizations and are a repository of information on the 15-24-age cohort. The provision also includes an allocation for maintenance of the YIC facilities.

23	Rental of Property and Machinery	1,000.0	6,000.0	6,000.0	-	6,000.0	6,900.0	7,935.0	9,125.0
24	Utilities and Communication Services	4,668.0	4,900.0	4,900.0	-	4,900.0	5,145.0	5,403.0	5,673.0
25	Use of Goods and Services	3,945.0	35,000.0	35,000.0	-	35,000.0	36,750.0	38,589.0	40,519.0
32	Fixed Assets (Capital Goods)	2,818.0	-	-	-	-	-	-	-
Total Activity 18983 - Support for Youth Information Centre		12,431.0	45,900.0	45,900.0	-	45,900.0	48,795.0	51,927.0	55,317.0

Activity 18999 - Support to Clubs and Societies

This grant to the Associations of the Boys and Girls Brigade, YMCA, YWCA and Girl Guides assists in meeting operating expenses.

27	Grants, Contributions and Subsidies	7,000.0	7,000.0	7,000.0	-	7,000.0	7,350.0	7,718.0	8,104.0
Total Activity 18999 - Support to Clubs and Societies		7,000.0	7,000.0	7,000.0	-	7,000.0	7,350.0	7,718.0	8,104.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Description of Programme

This Programme supports the general administration, planning and overall management of the Ministry of Education, Youth and Information, including contributions and subscriptions to regional and international organizations concerned with education and training with which the Government of Jamaica, through the Ministry of Education and its Agencies, is affiliated.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	1,189,709.0	1,490,642.0	1,520,301.0	-	1,572,223.0	1,619,066.0	1,669,940.0	1,717,106.0
10001 Direction and Management	113,833.0	120,173.0	121,648.0	-	153,589.0	166,177.0	170,130.0	173,377.0
10002 Financial Management and Accounting Services	224,400.0	234,912.0	238,272.0	-	237,306.0	232,876.0	238,603.0	241,099.0
10003 Human Resource Management and Other Support Services	544,061.0	767,517.0	791,941.0	-	814,588.0	842,566.0	872,421.0	902,525.0
10007 Payment of Membership Fees and Contributions	33,333.0	48,158.0	48,158.0	-	47,891.0	50,566.0	53,094.0	55,749.0
10017 Capacity Development	-	39,827.0	39,827.0	-	39,827.0	41,818.0	44,385.0	46,605.0
10279 Administration of Internal Audit	111,414.0	131,143.0	131,343.0	-	140,110.0	142,717.0	145,393.0	148,137.0
10668 COVID-19 Response	50,000.0	-	-	-	-	-	-	-
11520 Information and Communication Technology Services	112,668.0	148,912.0	149,112.0	-	138,912.0	142,346.0	145,914.0	149,614.0
02 Policy, Planning and Development	146,263.0	122,388.0	151,741.0	-	169,301.0	171,755.0	177,025.0	170,587.0
10005 Direction and Administration	35,154.0	35,770.0	61,610.0	-	61,450.0	62,902.0	64,395.0	65,931.0
10010 Research, Evaluation and Development	61,290.0	39,516.0	40,776.0	-	53,529.0	57,862.0	61,103.0	51,883.0
10228 Corporate and Strategic Planning	35,920.0	37,145.0	38,968.0	-	44,015.0	40,482.0	40,811.0	41,843.0
10918 Project Planning and Implementation	13,899.0	9,957.0	10,387.0	-	10,307.0	10,509.0	10,716.0	10,930.0
Total Programme 001 - Executive Direction and Administration	1,335,972.0	1,613,030.0	1,672,042.0	-	1,741,524.0	1,790,821.0	1,846,965.0	1,887,693.0

Analysis of Expenditure								
21 Compensation of Employees	759,515.0	748,576.0	787,633.0	-	980,205.0	1,006,765.0	1,027,761.0	1,032,271.0
22 Travel Expenses and Subsistence	95,033.0	157,981.0	157,981.0	-	31,373.0	20,873.0	20,873.0	20,695.0
23 Rental of Property and Machinery	60,129.0	61,645.0	61,645.0	-	70,892.0	70,892.0	70,892.0	70,892.0
24 Utilities and Communication Services	219,745.0	249,445.0	250,720.0	-	249,445.0	261,918.0	275,015.0	288,767.0
25 Use of Goods and Services	60,759.0	296,725.0	296,725.0	-	317,218.0	333,082.0	350,219.0	367,753.0
27 Grants, Contributions and Subsidies	83,333.0	62,658.0	81,338.0	-	62,391.0	65,791.0	69,080.0	72,534.0
32 Fixed Assets (Capital Goods)	57,458.0	36,000.0	36,000.0	-	30,000.0	31,500.0	33,125.0	34,781.0
Total Programme 001 - Executive Direction and Administration	1,335,972.0	1,613,030.0	1,672,042.0	-	1,741,524.0	1,790,821.0	1,846,965.0	1,887,693.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operational expenses of the office of the Permanent Secretary and the Executive Services Unit.

21 Compensation of Employees	74,360.0	78,360.0	78,360.0	-	113,389.0	123,976.0	125,828.0	127,027.0
22 Travel Expenses and Subsistence	21,713.0	21,813.0	21,813.0	-	200.0	200.0	200.0	22.0
24 Utilities and Communication Services	-	-	1,275.0	-	-	-	-	-
25 Use of Goods and Services	16,810.0	20,000.0	20,000.0	-	40,000.0	42,001.0	44,102.0	46,328.0
27 Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	950.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management	113,833.0	120,173.0	121,648.0	-	153,589.0	166,177.0	170,130.0	173,377.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

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Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management of the Ministry, its Agencies and the educational institutions which fall within the purview of the Ministry for both the Recurrent and Capital Heads of Estimates.

21	Compensation of Employees	194,371.0	199,808.0	199,808.0	-	212,956.0	217,826.0	222,818.0	224,542.0
22	Travel Expenses and Subsistence	10,029.0	10,104.0	10,104.0	-	10,350.0	350.0	350.0	350.0
25	Use of Goods and Services	18,100.0	24,000.0	24,000.0	-	14,000.0	14,700.0	15,435.0	16,207.0
27	Grants, Contributions and Subsidies	-	-	3,360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,900.0	1,000.0	1,000.0	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		224,400.0	234,912.0	238,272.0	-	237,306.0	232,876.0	238,603.0	241,099.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the management of the Ministry's professional, administrative, clerical and ancillary personnel including employment, training and labour relations. The management of the Ministry's fleet of vehicles, the maintenance of its physical facilities, the co-ordination of the Registry and the implementation of the Access to Information Act also fall within the scope of this activity.

21	Compensation of Employees	233,896.0	224,941.0	235,165.0	-	262,151.0	267,425.0	272,865.0	277,384.0
22	Travel Expenses and Subsistence	21,450.0	31,986.0	31,986.0	-	17,500.0	17,000.0	17,000.0	17,000.0
23	Rental of Property and Machinery	60,129.0	61,645.0	61,645.0	-	70,892.0	70,892.0	70,892.0	70,892.0
24	Utilities and Communication Services	219,445.0	249,445.0	249,445.0	-	249,445.0	261,918.0	275,015.0	288,767.0
25	Use of Goods and Services	5,061.0	170,000.0	170,000.0	-	180,100.0	189,106.0	198,563.0	208,492.0
27	Grants, Contributions and Subsidies	-	14,500.0	28,700.0	-	14,500.0	15,225.0	15,986.0	16,785.0
32	Fixed Assets (Capital Goods)	4,080.0	15,000.0	15,000.0	-	20,000.0	21,000.0	22,100.0	23,205.0
Total Activity 10003 - Human Resource Management and Other Support Services		544,061.0	767,517.0	791,941.0	-	814,588.0	842,566.0	872,421.0	902,525.0

Activity 10007 - Payment of Membership Fees and Contributions

The allocation represents annual contributions and subscription fees to the following organizations:-

- Commonwealth of Learning - \$7,273.0
- Commonwealth Youth Programme - \$15,000.0
- Caribbean Accreditation Authority for Education in Medicine and other Health Professionals - \$25,618.0

27	Grants, Contributions and Subsidies	33,333.0	48,158.0	48,158.0	-	47,891.0	50,566.0	53,094.0	55,749.0
Total Activity 10007 - Payment of Membership Fees and Contributions		33,333.0	48,158.0	48,158.0	-	47,891.0	50,566.0	53,094.0	55,749.0

Activity 10017 - Capacity Development

This activity supports profession and capacity development of the Ministry's staff, to enable maximum output in ensuring achievement of the Ministry's objectives and enhance service delivery.

25	Use of Goods and Services	-	39,827.0	39,827.0	-	39,827.0	41,818.0	44,385.0	46,605.0
Total Activity 10017 - Capacity Development		-	39,827.0	39,827.0	-	39,827.0	41,818.0	44,385.0	46,605.0



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Head 41000 - Ministry of Education and Youth

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Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10279 - Administration of Internal Audit

This activity supports the independent evaluation of the financial, managerial and operational systems.

21	Compensation of Employees	94,012.0	94,012.0	94,012.0	-	136,203.0	138,704.0	141,269.0	143,897.0
22	Travel Expenses and Subsistence	15,892.0	35,420.0	35,420.0	-	1,803.0	1,803.0	1,803.0	1,803.0
25	Use of Goods and Services	1,510.0	1,711.0	1,711.0	-	2,104.0	2,210.0	2,321.0	2,437.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		111,414.0	131,143.0	131,343.0	-	140,110.0	142,717.0	145,393.0	148,137.0

Activity 11520 - Information and Communication Technology Services

The activity supports the provision of computer services, including the development and implementation of computer-based systems.

21	Compensation of Employees	55,046.0	64,823.0	64,823.0	-	102,662.0	104,283.0	105,945.0	107,647.0
22	Travel Expenses and Subsistence	5,322.0	37,839.0	37,839.0	-	-	-	-	-
24	Utilities and Communication Services	300.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,000.0	26,250.0	26,250.0	-	26,250.0	27,563.0	28,944.0	30,391.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50,000.0	20,000.0	20,000.0	-	10,000.0	10,500.0	11,025.0	11,576.0
Total Activity 11520 - Information and Communication Technology Services		112,668.0	148,912.0	149,112.0	-	138,912.0	142,346.0	145,914.0	149,614.0

Sub Programme 02 - Policy, Planning and Development

Activity 10005 - Direction and Administration

This activity supports the planning and development functions in the Ministry of Education. This includes coordinating the Ministry's involvement in bi-national projects.

21	Compensation of Employees	23,064.0	24,905.0	50,585.0	-	57,354.0	58,601.0	59,879.0	61,189.0
22	Travel Expenses and Subsistence	4,979.0	6,769.0	6,769.0	-	-	-	-	-
25	Use of Goods and Services	6,583.0	4,096.0	4,096.0	-	4,096.0	4,301.0	4,516.0	4,742.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	528.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		35,154.0	35,770.0	61,610.0	-	61,450.0	62,902.0	64,395.0	65,931.0

Activity 10010 - Research, Evaluation and Development

This activity supports the analysis of data collected on the education system and undertakes research studies in order to inform policy decisions and support effective management.

21	Compensation of Employees	44,634.0	29,300.0	30,400.0	-	48,683.0	52,810.0	55,834.0	46,387.0
22	Travel Expenses and Subsistence	7,156.0	6,090.0	6,090.0	-	720.0	720.0	720.0	720.0
25	Use of Goods and Services	9,500.0	4,126.0	4,126.0	-	4,126.0	4,332.0	4,549.0	4,776.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
Total Activity 10010 - Research, Evaluation and Development		61,290.0	39,516.0	40,776.0	-	53,529.0	57,862.0	61,103.0	51,883.0



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Head 41000 - Ministry of Education and Youth

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Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10228 - Corporate and Strategic Planning

This activity supports the monitoring and evaluation of programmes, determines the demand for school places, location of schools and collaborates with the relevant bodies in the development of projects.

21	Compensation of Employees	29,311.0	24,588.0	26,291.0	-	36,828.0	32,965.0	32,948.0	33,616.0
22	Travel Expenses and Subsistence	5,505.0	5,970.0	5,970.0	-	600.0	600.0	600.0	600.0
25	Use of Goods and Services	1,104.0	6,587.0	6,587.0	-	6,587.0	6,917.0	7,263.0	7,627.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
Total Activity 10228 - Corporate and Strategic Planning		35,920.0	37,145.0	38,968.0	-	44,015.0	40,482.0	40,811.0	41,843.0

Activity 10918 - Project Planning and Implementation

This activity supports the monitoring and supervision of project implementation for locally and internationally funded projects.

21	Compensation of Employees	10,821.0	7,839.0	8,189.0	-	9,979.0	10,175.0	10,375.0	10,582.0
22	Travel Expenses and Subsistence	2,987.0	1,990.0	1,990.0	-	200.0	200.0	200.0	200.0
25	Use of Goods and Services	91.0	128.0	128.0	-	128.0	134.0	141.0	148.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
Total Activity 10918 - Project Planning and Implementation		13,899.0	9,957.0	10,387.0	-	10,307.0	10,509.0	10,716.0	10,930.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

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Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 261 - Education and Training Services

Description of Programme

The provision supports expenses relating to the administration and operation of the Department of School Services, which operates through seven (7) Regions: Kingston, Port Antonio, Browns Town, Montego Bay, Mandeville, Old Harbour and Clarendon.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
28 Regional Educational Support Services	4,733,825.0	3,399,411.0	3,445,180.0	-	3,296,371.0	3,368,714.0	3,426,122.0	3,490,294.0
10005 Direction and Administration	3,851,571.0	1,453,292.0	1,494,754.0	-	1,383,433.0	1,413,349.0	1,436,926.0	1,468,559.0
10700 Supervision of Education System	283,277.0	346,088.0	346,568.0	-	299,537.0	320,660.0	332,277.0	344,404.0
10713 Supervision of Primary Education	289,588.0	323,350.0	323,350.0	-	310,850.0	317,196.0	323,700.0	330,367.0
10719 Facilities Management	64,813.0	82,626.0	83,666.0	-	74,719.0	75,841.0	76,974.0	78,084.0
10769 Supervision of Secondary Education	188,806.0	279,284.0	279,284.0	-	276,924.0	282,777.0	288,777.0	294,927.0
10772 Supervision of Tertiary Institutions	23,478.0	69,817.0	70,217.0	-	80,185.0	81,601.0	83,441.0	83,012.0
10789 Supervision of Special Education	32,292.0	45,936.0	46,016.0	-	43,980.0	44,999.0	46,046.0	47,123.0
12829 In-Service Support	-	570,000.0	570,000.0	-	570,000.0	570,000.0	570,000.0	570,000.0
12835 Supervision of Technical and Vocational Education	-	205,249.0	207,396.0	-	231,324.0	236,254.0	241,312.0	246,500.0
12836 Guidance and Counselling Services	-	23,769.0	23,929.0	-	25,419.0	26,037.0	26,669.0	27,318.0
Total Programme 261 - Education and Training Services	4,733,825.0	3,399,411.0	3,445,180.0	-	3,296,371.0	3,368,714.0	3,426,122.0	3,490,294.0

Analysis of Expenditure								
21 Compensation of Employees	2,302,104.0	2,000,329.0	2,035,618.0	-	2,379,630.0	2,425,957.0	2,466,157.0	2,514,580.0
22 Travel Expenses and Subsistence	387,340.0	462,886.0	462,886.0	-	29,045.0	28,669.0	28,669.0	28,669.0
25 Use of Goods and Services	230,729.0	234,496.0	234,496.0	-	217,496.0	228,378.0	239,799.0	249,474.0
27 Grants, Contributions and Subsidies	165,000.0	130,000.0	140,480.0	-	100,000.0	115,500.0	121,276.0	127,339.0
28 Retirement Benefits	1,221.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	1,647,431.0	570,000.0	570,000.0	-	570,000.0	570,000.0	570,000.0	570,000.0
32 Fixed Assets (Capital Goods)	-	1,700.0	1,700.0	-	200.0	210.0	221.0	232.0
Total Programme 261 - Education and Training Services	4,733,825.0	3,399,411.0	3,445,180.0	-	3,296,371.0	3,368,714.0	3,426,122.0	3,490,294.0

Sub Programme 28 - Regional Educational Support Services

Activity 10005 - Direction and Administration

This activity supports the expenses relating to the following:

- General Administration (DSS) \$378,428.0
- Regional Administration (DSS): \$571,217.0
- Agencies: \$433,788.0

The breakout can be seen at Appendix 1.

21 Compensation of Employees	1,723,097.0	1,068,963.0	1,102,785.0	-	1,223,937.0	1,246,425.0	1,262,206.0	1,285,653.0
22 Travel Expenses and Subsistence	269,329.0	237,733.0	237,733.0	-	11,000.0	11,000.0	11,000.0	11,000.0
25 Use of Goods and Services	190,493.0	145,096.0	145,096.0	-	148,496.0	155,924.0	163,720.0	171,906.0
27 Grants, Contributions and Subsidies	20,000.0	-	7,640.0	-	-	-	-	-
28 Retirement Benefits	1,221.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	1,647,431.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	3,851,571.0	1,453,292.0	1,494,754.0	-	1,383,433.0	1,413,349.0	1,436,926.0	1,468,559.0



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Head 41000 - Ministry of Education and Youth

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Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10700 - Supervision of Education System

This activity supports teaching and learning initiatives at all levels of the education system in order to enhance human capital development.

21	Compensation of Employees	87,500.0	106,650.0	106,650.0	-	131,668.0	134,280.0	136,958.0	139,703.0
22	Travel Expenses and Subsistence	10,754.0	29,238.0	29,238.0	-	7,669.0	7,669.0	7,669.0	7,669.0
25	Use of Goods and Services	40,023.0	80,000.0	80,000.0	-	60,000.0	63,001.0	66,153.0	69,461.0
27	Grants, Contributions and Subsidies	145,000.0	130,000.0	130,480.0	-	100,000.0	115,500.0	121,276.0	127,339.0
32	Fixed Assets (Capital Goods)	-	200.0	200.0	-	200.0	210.0	221.0	232.0
Total Activity 10700 - Supervision of Education System		283,277.0	346,088.0	346,568.0	-	299,537.0	320,660.0	332,277.0	344,404.0

Activity 10713 - Supervision of Primary Education

This activity supports training, coaching and mentoring as is necessary, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.

21	Compensation of Employees	242,158.0	258,232.0	258,232.0	-	308,350.0	314,696.0	321,200.0	327,867.0
22	Travel Expenses and Subsistence	47,430.0	65,118.0	65,118.0	-	2,500.0	2,500.0	2,500.0	2,500.0
Total Activity 10713 - Supervision of Primary Education		289,588.0	323,350.0	323,350.0	-	310,850.0	317,196.0	323,700.0	330,367.0

Activity 10719 - Facilities Management

This allocation provides for the monitoring and assessment of school facilities, in order to ensure that they are operating in accordance with established standards.

21	Compensation of Employees	42,139.0	44,358.0	44,358.0	-	69,719.0	70,841.0	71,974.0	73,084.0
22	Travel Expenses and Subsistence	22,674.0	38,268.0	38,268.0	-	5,000.0	5,000.0	5,000.0	5,000.0
27	Grants, Contributions and Subsidies	-	-	1,040.0	-	-	-	-	-
Total Activity 10719 - Facilities Management		64,813.0	82,626.0	83,666.0	-	74,719.0	75,841.0	76,974.0	78,084.0

Activity 10769 - Supervision of Secondary Education

This activity supports training, coaching and mentoring as is necessary in the secondary sector, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.

21	Compensation of Employees	160,853.0	230,955.0	230,955.0	-	274,424.0	280,277.0	286,277.0	292,427.0
22	Travel Expenses and Subsistence	27,953.0	48,329.0	48,329.0	-	2,500.0	2,500.0	2,500.0	2,500.0
Total Activity 10769 - Supervision of Secondary Education		188,806.0	279,284.0	279,284.0	-	276,924.0	282,777.0	288,777.0	294,927.0

Activity 10772 - Supervision of Tertiary Institutions

This activity supports the expenses of the Education Officers involved in the supervision of tertiary education, and the monitoring of the curriculum of the Secondary Education Programme in teachers colleges.

21	Compensation of Employees	19,648.0	60,657.0	60,657.0	-	77,809.0	79,501.0	81,235.0	83,012.0
22	Travel Expenses and Subsistence	3,830.0	7,260.0	7,260.0	-	376.0	-	-	-
25	Use of Goods and Services	-	1,900.0	1,900.0	-	2,000.0	2,100.0	2,206.0	-
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
Total Activity 10772 - Supervision of Tertiary Institutions		23,478.0	69,817.0	70,217.0	-	80,185.0	81,601.0	83,441.0	83,012.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

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Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10789 - Supervision of Special Education

This activity supports the monitoring and supervision of the Special Education Programme by the Ministry of Education.

21	Compensation of Employees	26,709.0	34,923.0	34,923.0	-	40,980.0	41,849.0	42,739.0	43,651.0
22	Travel Expenses and Subsistence	5,370.0	8,013.0	8,013.0	-	-	-	-	-
25	Use of Goods and Services	213.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,307.0	3,472.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
Total Activity 10789 - Supervision of Special Education		32,292.0	45,936.0	46,016.0	-	43,980.0	44,999.0	46,046.0	47,123.0

Activity 12829 - In-Service Support

This activity facilitates the Housing, Opportunity, Production and Employment (HOPE) apprenticeship programme and the Learning, Earning, Giving, Saving (LEGS) programme, which provide avenues for the development of fully rounded individuals, through a system of National Service Corps whilst contributing to Jamaica's development.

29	Awards and Social Assistance	-	570,000.0	570,000.0	-	570,000.0	570,000.0	570,000.0	570,000.0
Total Activity 12829 - In-Service Support		-	570,000.0	570,000.0	-	570,000.0	570,000.0	570,000.0	570,000.0

Activity 12835 - Supervision of Technical and Vocational Education

This activity supports the administration of Technical/Vocational Programmes.

21	Compensation of Employees	-	174,612.0	176,079.0	-	228,324.0	233,103.0	238,003.0	243,025.0
22	Travel Expenses and Subsistence	-	27,137.0	27,137.0	-	-	-	-	-
25	Use of Goods and Services	-	3,500.0	3,500.0	-	3,000.0	3,151.0	3,309.0	3,475.0
27	Grants, Contributions and Subsidies	-	-	680.0	-	-	-	-	-
Total Activity 12835 - Supervision of Technical and Vocational Education		-	205,249.0	207,396.0	-	231,324.0	236,254.0	241,312.0	246,500.0

Activity 12836 - Guidance and Counselling Services

The funds provided are to finance the operations of the Guidance and Counselling Unit.

21	Compensation of Employees	-	20,979.0	20,979.0	-	24,419.0	24,985.0	25,565.0	26,158.0
22	Travel Expenses and Subsistence	-	1,790.0	1,790.0	-	-	-	-	-
25	Use of Goods and Services	-	1,000.0	1,000.0	-	1,000.0	1,052.0	1,104.0	1,160.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
Total Activity 12836 - Guidance and Counselling Services		-	23,769.0	23,929.0	-	25,419.0	26,037.0	26,669.0	27,318.0



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Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 262 - Student Support Services

Description of Programme

This programme provides support through the provision of scholarships and tuition assistance.

Regular Grants (Tuition Assistance) - Primary and Secondary - \$4,468,737.0

Tertiary Grants - \$47,000.0

Scholarship - Teachers Education 9 Mathematices Scholarship) - \$365,537.0

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21 Scholarships and Awards	4,872,025.0	4,648,707.0	4,648,707.0	-	4,881,274.0	4,881,274.0	4,881,274.0	4,881,274.0
10303 Scholarships and Tuition Assistance	4,872,025.0	4,648,707.0	4,648,707.0	-	4,881,274.0	4,881,274.0	4,881,274.0	4,881,274.0
22 Student Financial Assistance	992,294.0	830,294.0	830,294.0	-	1,035,294.0	1,035,294.0	1,035,294.0	883,977.0
10724 Boarding Grants Assistance	56,030.0	56,030.0	56,030.0	-	56,030.0	56,030.0	56,030.0	56,030.0
10767 Financial Assistance to Students	170,754.0	170,754.0	170,754.0	-	170,754.0	170,754.0	170,754.0	19,437.0
10799 Other Scholarships	3,510.0	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0
10940 Examination Fees Assistance	762,000.0	600,000.0	600,000.0	-	805,000.0	805,000.0	805,000.0	805,000.0
Total Programme 262 - Student Support Services	5,864,319.0	5,479,001.0	5,479,001.0	-	5,916,568.0	5,916,568.0	5,916,568.0	5,765,251.0

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	764,624.0	602,624.0	602,624.0	-	807,624.0	807,624.0	807,624.0
29	Awards and Social Assistance	5,099,695.0	4,876,377.0	4,876,377.0	-	5,108,944.0	5,108,944.0	4,957,627.0
	Total Programme 262 - Student Support Services	5,864,319.0	5,479,001.0	5,479,001.0	-	5,916,568.0	5,916,568.0	5,765,251.0

Sub Programme 21 - Scholarships and Awards

Activity 10303 - Scholarships and Tuition Assistance

This activity supports the following:

- Regular Grants (Tuition Assistance) -Primary - \$7,372.0,Secondary - \$4,228,798.0
- Tertiary Grants - \$47,000.0
- Scholarships-Teachers Education (Mathematices Scholarships) - \$365,537.0

29	Awards and Social Assistance	4,872,025.0	4,648,707.0	4,648,707.0	-	4,881,274.0	4,881,274.0	4,881,274.0
	Total Activity 10303 - Scholarships and Tuition Assistance	4,872,025.0	4,648,707.0	4,648,707.0	-	4,881,274.0	4,881,274.0	4,881,274.0

Sub Programme 22 - Student Financial Assistance

Activity 10724 - Boarding Grants Assistance

The funds provided are to assist in offsetting the cost of boarding as follows:

- Secondary Education - \$ 25,200.0
- Tertiary Education (Cave Hill, St. Augustine, Nassau Campus) - \$26,880.0
- Special Education - \$3,950.0

29	Awards and Social Assistance	56,030.0	56,030.0	56,030.0	-	56,030.0	56,030.0	56,030.0
	Total Activity 10724 - Boarding Grants Assistance	56,030.0	56,030.0	56,030.0	-	56,030.0	56,030.0	56,030.0



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Head 41000 - Ministry of Education and Youth

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Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 262 - Student Support Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10767 - Financial Assistance to Students

This allocation supports the provision of financial assistance to students as follows:

- Secondary - \$2,624.0
- Tertiary levels - \$34,966.0

The provision also includes \$133,164m to meet the cost of the stipend received by students registered under the Jamaica Values and Attitudes Programme (JAMVAT). Through JAMVAT students at the tertiary level engage in 200 hours of community service to offset 30% of their tuition fees.

27	Grants, Contributions and Subsidies	2,624.0	2,624.0	2,624.0	-	2,624.0	2,624.0	2,624.0	2,624.0
29	Awards and Social Assistance	168,130.0	168,130.0	168,130.0	-	168,130.0	168,130.0	168,130.0	16,813.0
Total Activity 10767 - Financial Assistance to Students		170,754.0	170,754.0	170,754.0	-	170,754.0	170,754.0	170,754.0	19,437.0

Activity 10799 - Other Scholarships

This allocation will finance the Jamaica Commonwealth Fellowship Plan Scholarships.

29	Awards and Social Assistance	3,510.0	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0
Total Activity 10799 - Other Scholarships		3,510.0	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0

Activity 10940 - Examination Fees Assistance

The provision will facilitate the payment of examinations fees (as under) for secondary school students and includes **Appropriations-In-Aid (AIA) of \$205,000.0** from the Overseas Examination Commission (OEC):

- The Caribbean Advanced Proficiency Examination (CAPE) Units 1 and 2
- The Caribbean Secondary Education Certificate
- City and Guilds
- Caribbean Vocational Qualification (CVQ)
- The National Vocational Qualification of Jamaica (NVQJ)

27	Grants, Contributions and Subsidies	762,000.0	600,000.0	600,000.0	-	805,000.0	805,000.0	805,000.0	805,000.0
Total Activity 10940 - Examination Fees Assistance		762,000.0	600,000.0	600,000.0	-	805,000.0	805,000.0	805,000.0	805,000.0



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Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 261 - Education and Training Services

Description of Programme

Pre-Primary Education is concerned with the development of children up to age 8. The institutions involved are Day Care Centres, Brain Builders Centres, Basic Schools, Infant Schools, Infant Departments and Grades 1-3. Community-based sponsoring bodies manage Basic Schools, with the Government contributing through subsidies towards salaries, nutrition and class materials.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Pre-Primary Education	3,820,635.0	4,556,333.0	4,830,364.0	-	5,108,319.0	5,175,201.0	5,262,988.0	5,350,677.0
10005	Direction and Administration	1,301,187.0	1,652,277.0	1,759,803.0	-	1,970,835.0	2,001,146.0	2,051,139.0	2,100,600.0
10205	Rehabilitation and Maintenance Works	30,495.0	30,000.0	30,000.0	-	30,000.0	31,500.0	33,075.0	34,729.0
10714	Private Education Support	1,324,170.0	1,412,070.0	1,412,070.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
10715	Delivery of Instruction	1,164,783.0	1,461,986.0	1,628,491.0	-	1,695,414.0	1,730,485.0	1,766,704.0	1,803,278.0
Total Programme 261 - Education and Training Services		3,820,635.0	4,556,333.0	4,830,364.0	-	5,108,319.0	5,175,201.0	5,262,988.0	5,350,677.0

Analysis of Expenditure									
21	Compensation of Employees	2,035,741.0	2,705,134.0	2,899,619.0	-	3,406,630.0	3,461,519.0	3,536,684.0	3,613,084.0
22	Travel Expenses and Subsistence	159,409.0	200,065.0	200,065.0	-	58,618.0	58,618.0	58,618.0	58,618.0
23	Rental of Property and Machinery	34,377.0	21,552.0	21,552.0	-	22,072.0	23,617.0	25,270.0	25,039.0
24	Utilities and Communication Services	34,743.0	82,153.0	84,208.0	-	82,153.0	86,261.0	90,575.0	95,104.0
25	Use of Goods and Services	219,754.0	130,359.0	130,359.0	-	124,276.0	130,491.0	137,015.0	143,868.0
27	Grants, Contributions and Subsidies	1,324,170.0	1,412,070.0	1,489,561.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
28	Retirement Benefits	7,541.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,900.0	5,000.0	5,000.0	-	2,500.0	2,625.0	2,756.0	2,894.0
Total Programme 261 - Education and Training Services		3,820,635.0	4,556,333.0	4,830,364.0	-	5,108,319.0	5,175,201.0	5,262,988.0	5,350,677.0

Sub Programme 20 - Pre-Primary Education

Activity 10005 - Direction and Administration

The funds provided will facilitate the administration and operations of Infant Schools and the Early Childhood Commission (ECC), which has responsibility for the implementation of policy on Early Childhood Development. The breakout can be seen at Appendix 1.

21	Compensation of Employees	989,993.0	1,295,951.0	1,329,451.0	-	1,711,216.0	1,731,034.0	1,769,980.0	1,809,806.0
22	Travel Expenses and Subsistence	129,876.0	147,262.0	147,262.0	-	58,618.0	58,618.0	58,618.0	58,618.0
23	Rental of Property and Machinery	34,377.0	21,552.0	21,552.0	-	22,072.0	23,617.0	25,270.0	25,039.0
24	Utilities and Communication Services	34,743.0	82,153.0	84,208.0	-	82,153.0	86,261.0	90,575.0	95,104.0
25	Use of Goods and Services	99,757.0	100,359.0	100,359.0	-	94,276.0	98,991.0	103,940.0	109,139.0
27	Grants, Contributions and Subsidies	-	-	71,971.0	-	-	-	-	-
28	Retirement Benefits	7,541.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,900.0	5,000.0	5,000.0	-	2,500.0	2,625.0	2,756.0	2,894.0
Total Activity 10005 - Direction and Administration		1,301,187.0	1,652,277.0	1,759,803.0	-	1,970,835.0	2,001,146.0	2,051,139.0	2,100,600.0

Activity 10205 - Rehabilitation and Maintenance Works

The funds provided facilitate minor repairs to equipment and physical facilities. School furniture is also procured from this provision.

25	Use of Goods and Services	30,495.0	30,000.0	30,000.0	-	30,000.0	31,500.0	33,075.0	34,729.0
Total Activity 10205 - Rehabilitation and Maintenance Works		30,495.0	30,000.0	30,000.0	-	30,000.0	31,500.0	33,075.0	34,729.0



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\$ '000

Head 41000 - Ministry of Education and Youth

Budget 1 - Recurrent

Function 09 - Education Affairs and Services

SubFunction 02 - Pre-Primary Education

Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10714 - Private Education Support

This activity supports the administration and operations of recognized Basic Schools, Brain Builder Centres and Resource Centres. The provision will meet costs associated with subsidies to early childhood practitioners, regular grants and maintenance grants. An additional \$347M is included under PATH Beneficiary Assistance to provide at least one (1) cooked meal each day for 5 days for 70 percent of students in Basic Schools.

27	Grants, Contributions and Subsidies	1,324,170.0	1,412,070.0	1,412,070.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
	Total Activity 10714 - Private Education Support	1,324,170.0	1,412,070.0	1,412,070.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0

Activity 10715 - Delivery of Instruction

The funds provided are to meet the costs directly associated with the delivery of instruction in Infant Schools.

21	Compensation of Employees	1,045,748.0	1,409,183.0	1,570,168.0	-	1,695,414.0	1,730,485.0	1,766,704.0	1,803,278.0
22	Travel Expenses and Subsistence	29,533.0	52,803.0	52,803.0	-	-	-	-	-
25	Use of Goods and Services	89,502.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	5,520.0	-	-	-	-	-
	Total Activity 10715 - Delivery of Instruction	1,164,783.0	1,461,986.0	1,628,491.0	-	1,695,414.0	1,730,485.0	1,766,704.0	1,803,278.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 261 - Education and Training Services

Description of Programme

Primary Education is offered to children in grades 4-6 of Primary School and the remaining All-Age and Junior High schools. The educational offering at the primary level lays the foundation for knowledge, skills and values for development and further education.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
21	Primary Education	31,900,675.0	32,895,364.0	34,089,819.0	-	34,816,235.0	35,554,184.0	36,312,442.0	37,091,565.0
10005	Direction and Administration	3,254,432.0	3,768,514.0	3,908,454.0	-	3,812,328.0	3,905,259.0	4,001,871.0	4,102,282.0
10205	Rehabilitation and Maintenance Works	308,954.0	400,000.0	400,000.0	-	400,000.0	420,000.0	441,000.0	463,050.0
10715	Delivery of Instruction	28,337,289.0	28,726,850.0	29,781,365.0	-	30,603,907.0	31,228,925.0	31,869,571.0	32,526,233.0
Total Programme 261 - Education and Training Services		31,900,675.0	32,895,364.0	34,089,819.0	-	34,816,235.0	35,554,184.0	36,312,442.0	37,091,565.0

Analysis of Expenditure									
21	Compensation of Employees	28,923,032.0	29,857,547.0	30,811,462.0	-	32,499,488.0	33,164,758.0	33,846,703.0	34,545,697.0
22	Travel Expenses and Subsistence	1,040,587.0	816,794.0	816,794.0	-	95,724.0	95,724.0	95,724.0	95,724.0
24	Utilities and Communication Services	1,193,590.0	1,053,590.0	1,041,090.0	-	1,053,590.0	1,106,269.0	1,161,582.0	1,219,661.0
25	Use of Goods and Services	743,466.0	1,167,433.0	1,167,433.0	-	1,167,433.0	1,187,433.0	1,208,433.0	1,230,483.0
27	Grants, Contributions and Subsidies	-	-	253,040.0	-	-	-	-	-
Total Programme 261 - Education and Training Services		31,900,675.0	32,895,364.0	34,089,819.0	-	34,816,235.0	35,554,184.0	36,312,442.0	37,091,565.0

Sub Programme 21 - Primary Education

Activity 10005 - Direction and Administration

The funds provided will facilitate the administration and operation of 732 Primary Schools.

21	Compensation of Employees	1,507,553.0	1,800,420.0	1,800,420.0	-	1,895,581.0	1,935,833.0	1,977,132.0	2,019,464.0
22	Travel Expenses and Subsistence	249,905.0	147,071.0	147,071.0	-	95,724.0	95,724.0	95,724.0	95,724.0
24	Utilities and Communication Services	1,193,590.0	1,053,590.0	1,041,090.0	-	1,053,590.0	1,106,269.0	1,161,582.0	1,219,661.0
25	Use of Goods and Services	303,384.0	767,433.0	767,433.0	-	767,433.0	767,433.0	767,433.0	767,433.0
27	Grants, Contributions and Subsidies	-	-	152,440.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		3,254,432.0	3,768,514.0	3,908,454.0	-	3,812,328.0	3,905,259.0	4,001,871.0	4,102,282.0

Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant which facilitates repairs to physical facilities. Under the Schools Infrastructure Development, funds are allocated to primary schools across all parishes for improvement projects. School furniture is also procured from this provision.

25	Use of Goods and Services	308,954.0	400,000.0	400,000.0	-	400,000.0	420,000.0	441,000.0	463,050.0
Total Activity 10205 - Rehabilitation and Maintenance Works		308,954.0	400,000.0	400,000.0	-	400,000.0	420,000.0	441,000.0	463,050.0

Activity 10715 - Delivery of Instruction

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools.

21	Compensation of Employees	27,415,479.0	28,057,127.0	29,011,042.0	-	30,603,907.0	31,228,925.0	31,869,571.0	32,526,233.0
22	Travel Expenses and Subsistence	790,682.0	669,723.0	669,723.0	-	-	-	-	-
25	Use of Goods and Services	131,128.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	100,600.0	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		28,337,289.0	28,726,850.0	29,781,365.0	-	30,603,907.0	31,228,925.0	31,869,571.0	32,526,233.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

Description of Programme

Secondary Education is concerned with the delivery of education in Grades 7-13 in High Schools and Grades 7-9 of the remaining All-Age and Junior High Schools. Technical/Vocational Education is offered in all secondary institutions in the areas of Agriculture, Business, Home Economics and Industrial and Visual Arts Education.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
22 Secondary Education	34,432,148.0	34,844,008.0	36,018,030.0	-	36,547,835.0	37,394,113.0	38,228,113.0	39,021,242.0
10005 Direction and Administration	4,073,234.0	4,147,572.0	4,410,784.0	-	4,294,168.0	4,429,265.0	4,533,259.0	4,639,867.0
10205 Rehabilitation and Maintenance Works	119,000.0	210,000.0	210,000.0	-	210,000.0	220,500.0	231,525.0	243,102.0
10715 Delivery of Instruction	29,269,800.0	29,360,734.0	30,270,144.0	-	30,917,965.0	31,585,986.0	32,270,688.0	32,909,657.0
10774 Construction, Renovation and Improvements	100,740.0	100,740.0	100,740.0	-	100,740.0	105,777.0	111,066.0	116,619.0
11520 Information and Communication Technology Services	316,861.0	514,962.0	516,362.0	-	514,962.0	540,085.0	566,450.0	594,116.0
12800 Delivery of Specialized Instruction	1,000.0	-	-	-	-	-	-	-
12801 Post Secondary Certification	551,513.0	460,000.0	460,000.0	-	460,000.0	460,000.0	460,000.0	460,000.0
12834 Promotion of Energy Management and Conservation in Schools	-	50,000.0	50,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
Total Programme 261 - Education and Training Services	34,432,148.0	34,844,008.0	36,018,030.0	-	36,547,835.0	37,394,113.0	38,228,113.0	39,021,242.0

Analysis of Expenditure								
21 Compensation of Employees	32,711,401.0	32,957,304.0	33,868,817.0	-	35,227,095.0	36,030,336.0	36,819,147.0	37,564,828.0
22 Travel Expenses and Subsistence	572,500.0	570,964.0	570,964.0	-	-	-	-	-
24 Utilities and Communication Services	2,971.0	-	40,720.0	-	-	-	-	-
25 Use of Goods and Services	256,124.0	305,000.0	305,000.0	-	310,000.0	325,500.0	341,775.0	358,864.0
27 Grants, Contributions and Subsidies	552,513.0	460,000.0	681,789.0	-	460,000.0	460,000.0	460,000.0	460,000.0
32 Fixed Assets (Capital Goods)	336,639.0	550,740.0	550,740.0	-	550,740.0	578,277.0	607,191.0	637,550.0
Total Programme 261 - Education and Training Services	34,432,148.0	34,844,008.0	36,018,030.0	-	36,547,835.0	37,394,113.0	38,228,113.0	39,021,242.0

Sub Programme 22 - Secondary Education

Activity 10005 - Direction and Administration

This activity supports the administration and operation of Secondary Schools.

21 Compensation of Employees	3,815,705.0	3,978,384.0	4,095,247.0	-	4,284,168.0	4,418,765.0	4,522,234.0	4,628,291.0
22 Travel Expenses and Subsistence	167,434.0	164,188.0	164,188.0	-	-	-	-	-
24 Utilities and Communication Services	2,971.0	-	40,720.0	-	-	-	-	-
25 Use of Goods and Services	87,124.0	5,000.0	5,000.0	-	10,000.0	10,500.0	11,025.0	11,576.0
27 Grants, Contributions and Subsidies	-	-	105,629.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	4,073,234.0	4,147,572.0	4,410,784.0	-	4,294,168.0	4,429,265.0	4,533,259.0	4,639,867.0

Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant to facilitate repairs to physical facilities.

25 Use of Goods and Services	119,000.0	210,000.0	210,000.0	-	210,000.0	220,500.0	231,525.0	243,102.0
Total Activity 10205 - Rehabilitation and Maintenance Works	119,000.0	210,000.0	210,000.0	-	210,000.0	220,500.0	231,525.0	243,102.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10715 - Delivery of Instruction

The funds provided are to meet the costs directly associated with the delivery of instructions to students in Secondary Schools. The provision includes support for the Alternative Pathway to Secondary Education (APSE) programme.

21	Compensation of Employees	28,864,734.0	28,953,958.0	29,748,608.0	-	30,917,965.0	31,585,986.0	32,270,688.0	32,909,657.0
22	Travel Expenses and Subsistence	405,066.0	406,776.0	406,776.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	114,760.0	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		29,269,800.0	29,360,734.0	30,270,144.0	-	30,917,965.0	31,585,986.0	32,270,688.0	32,909,657.0

Activity 10774 - Construction, Renovation and Improvements

This activity supports the Science, Technology, Engineering, Mathematics (STEM) Academies and other secondary schools in meeting the requirements of the STEM Curriculum, through minor repairs to laboratories, procuring of science and other laboratory equipment.

32	Fixed Assets (Capital Goods)	100,740.0	100,740.0	100,740.0	-	100,740.0	105,777.0	111,066.0	116,619.0
Total Activity 10774 - Construction, Renovation and Improvements		100,740.0	100,740.0	100,740.0	-	100,740.0	105,777.0	111,066.0	116,619.0

Activity 11520 - Information and Communication Technology Services

This activity supports schools through the upgrading of computer laboratories, computer maintenance and the provision of ICT equipment. It also provides support services for interventions provided under the National Student Registration System (NSRS), Electronic Management School System (EMSS), and E-Testing Programme.

21	Compensation of Employees	30,962.0	24,962.0	24,962.0	-	24,962.0	25,585.0	26,225.0	26,880.0
25	Use of Goods and Services	50,000.0	40,000.0	40,000.0	-	40,000.0	42,000.0	44,100.0	46,305.0
27	Grants, Contributions and Subsidies	-	-	1,400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	235,899.0	450,000.0	450,000.0	-	450,000.0	472,500.0	496,125.0	520,931.0
Total Activity 11520 - Information and Communication Technology Services		316,861.0	514,962.0	516,362.0	-	514,962.0	540,085.0	566,450.0	594,116.0

Activity 12801 - Post Secondary Certification

The provision is broken down as follows:

- Operational expenses for the Career Advancement Programme (CAP) Secretariat - \$60,000.0
- HEART/NSTA Trust activities under the Career Advancement Programme (**reflected as Appropriations-in-Aid**) - **\$400,000.0**

27	Grants, Contributions and Subsidies	551,513.0	460,000.0	460,000.0	-	460,000.0	460,000.0	460,000.0	460,000.0
Total Activity 12801 - Post Secondary Certification		551,513.0	460,000.0	460,000.0	-	460,000.0	460,000.0	460,000.0	460,000.0

Activity 12834 - Promotion of Energy Management and Conservation in Schools

This allocation is to supports a Public Private Partnership involving the use of solar energy to achieve a reduction in electricity costs in thirty (30) public secondary schools.

25	Use of Goods and Services	-	50,000.0	50,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
Total Activity 12834 - Promotion of Energy Management and Conservation in Schools		-	50,000.0	50,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 261 - Education and Training Services

Description of Programme

Higher Education and Training facilitates the acquisition of the knowledge and skills required for professional competence in various fields of study. The following tertiary level institutions are reflected under this Programme: Teacher Training Colleges, Universities, Polytechnic Universities, Agricultural College and Community Colleges.

This Activity supports :

The Council of community Colleges of Jamaica : \$65,278.0

The University Council of Jamaica :\$149,415.0

The Jamaica Tertiary Education Commission ;\$131,422.0

Universities:\$13,246,052.0

Community Colleges :\$3,671,003.0

Polytechnic Institutions:\$196,164.0

College of agriculture, science and Education:\$559,972.0

The breakout can be seen at Appendix 1.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
23 Higher Education and Training	17,659,163.0	17,668,186.0	19,936,771.0	-	18,088,778.0	17,383,956.0	17,391,872.0	17,423,483.0
10005 Direction and Administration	17,570,827.0	17,597,462.0	19,866,047.0	-	18,019,306.0	17,313,159.0	17,319,690.0	17,349,908.0
10811 Training of Nurses	88,336.0	70,724.0	70,724.0	-	69,472.0	70,797.0	72,182.0	73,575.0
26 Teacher Training and Development	2,485,538.0	2,512,118.0	2,538,081.0	-	2,522,023.0	2,581,871.0	2,609,964.0	2,651,798.0
10005 Direction and Administration	2,325,538.0	2,392,118.0	2,418,081.0	-	2,402,023.0	2,461,871.0	2,489,964.0	2,531,798.0
10017 Capacity Development	160,000.0	120,000.0	120,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
Total Programme 261 - Education and Training Services	20,144,701.0	20,180,304.0	22,474,852.0	-	20,610,801.0	19,965,827.0	20,001,836.0	20,075,281.0

Analysis of Expenditure									
21	Compensation of Employees	6,504,853.0	6,492,231.0	6,681,717.0	-	7,138,363.0	7,262,791.0	7,292,257.0	7,358,670.0
22	Travel Expenses and Subsistence	447,847.0	474,759.0	474,759.0	-	4,848.0	4,848.0	4,848.0	4,848.0
23	Rental of Property and Machinery	5,900.0	4,250.0	4,250.0	-	9,430.0	10,845.0	12,472.0	14,343.0
24	Utilities and Communication Services	69,440.0	69,440.0	84,896.0	-	59,443.0	62,416.0	65,537.0	68,814.0
25	Use of Goods and Services	32,407.0	50,240.0	50,240.0	-	32,665.0	35,875.0	37,670.0	39,554.0
27	Grants, Contributions and Subsidies	12,918,000.0	12,968,000.0	15,057,606.0	-	13,246,052.0	12,469,052.0	12,469,052.0	12,469,052.0
28	Retirement Benefits	6,254.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	160,000.0	120,000.0	120,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
32	Fixed Assets (Capital Goods)	-	1,384.0	1,384.0	-	-	-	-	-
Total Programme 261 - Education and Training Services		20,144,701.0	20,180,304.0	22,474,852.0	-	20,610,801.0	19,965,827.0	20,001,836.0	20,075,281.0

Sub Programme 23 - Higher Education and Training

Activity 10005 - Direction and Administration

This activity supports:

- The Council of Community Colleges of Jamaica: \$65,278.0
- The University Council of Jamaica: \$149,415.0
- The Jamaica Tertiary Education Commission: \$131,422.0
- Universities: \$13,246,052.0
- Community Colleges: \$3,671,003.0
- Polytechnic Institutions: \$196,164.0
- College of Agriculture, Science and Education: \$559,972.0

The breakout can be seen at Appendix 1.

21	Compensation of Employees	4,308,495.0	4,256,652.0	4,439,575.0	-	4,727,762.0	4,795,395.0	4,798,405.0	4,824,763.0
22	Travel Expenses and Subsistence	282,772.0	303,542.0	303,542.0	-	-	-	-	-
23	Rental of Property and Machinery	5,900.0	4,250.0	4,250.0	-	9,430.0	10,845.0	12,472.0	14,343.0
24	Utilities and Communication Services	24,633.0	24,633.0	40,089.0	-	14,636.0	15,368.0	16,136.0	16,943.0
25	Use of Goods and Services	24,773.0	39,001.0	39,001.0	-	21,426.0	22,499.0	23,625.0	24,807.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth

Budget 1 - Recurrent

Function 09 - Education Affairs and Services

SubFunction 05 - Tertiary Education

Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
27 Grants, Contributions and Subsidies	12,918,000.0	12,968,000.0	15,038,206.0	-	13,246,052.0	12,469,052.0	12,469,052.0	12,469,052.0
28 Retirement Benefits	6,254.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	1,384.0	1,384.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	17,570,827.0	17,597,462.0	19,866,047.0	-	18,019,306.0	17,313,159.0	17,319,690.0	17,349,908.0

Activity 10811 - Training of Nurses

This activity supports the academic costs relating to the training of nurses at the Kingston School of Nursing, and training in Direct Entry and Post Basic Midwifery at the Cornwall School of Nursing. The details can be seen at Appendix 1.

21 Compensation of Employees	79,163.0	60,769.0	60,769.0	-	65,624.0	66,949.0	68,334.0	69,727.0
22 Travel Expenses and Subsistence	9,173.0	9,955.0	9,955.0	-	3,848.0	3,848.0	3,848.0	3,848.0
Total Activity 10811 - Training of Nurses	88,336.0	70,724.0	70,724.0	-	69,472.0	70,797.0	72,182.0	73,575.0

Sub Programme 26 - Teacher Training and Development

Activity 10005 - Direction and Administration

This activity supports the following teachers' colleges - Church Teachers College, G.C. Foster College of Physical Education and Sports, The Mico University College, St. Joseph Teachers College, Shortwood Teachers College and Sam Sharp Teachers College as well as the Jamaica Teaching Council (JTC); which is the administrative body responsible for the quality assurance and regulation of the teaching profession. The breakout can be seen at Appendix 1.

21 Compensation of Employees	2,117,195.0	2,174,810.0	2,181,373.0	-	2,344,977.0	2,400,447.0	2,425,518.0	2,464,180.0
22 Travel Expenses and Subsistence	155,902.0	161,262.0	161,262.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24 Utilities and Communication Services	44,807.0	44,807.0	44,807.0	-	44,807.0	47,048.0	49,401.0	51,871.0
25 Use of Goods and Services	7,634.0	11,239.0	11,239.0	-	11,239.0	13,376.0	14,045.0	14,747.0
27 Grants, Contributions and Subsidies	-	-	19,400.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	2,325,538.0	2,392,118.0	2,418,081.0	-	2,402,023.0	2,461,871.0	2,489,964.0	2,531,798.0

Activity 10017 - Capacity Development

This activity supports the in-service training of teachers and instructors in primary and all-age, technical vocational and special education schools; Guidance Counsellors in techniques; and teachers of Mathematics, Physics and Chemistry who prepare students for the CXC, CSEC and CAPE Examinations are upgraded under a programme conducted during the summer vacation break at the University of the West Indies.

29 Awards and Social Assistance	160,000.0	120,000.0	120,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
Total Activity 10017 - Capacity Development	160,000.0	120,000.0	120,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 261 - Education and Training Services

Description of Programme

Special Needs Education Services embrace those programmes designed to meet the educational needs of children, 4-21 years old, identified as having physical, intellectual, multiple disabilities, emotional behaviour disorders and learning difficulties. Government also gives assistance to several non-government organizations which provide special education programmes.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
24 Special Needs Education Services	1,350,749.0	1,387,501.0	1,439,576.0	-	1,426,212.0	1,309,177.0	1,300,212.0	1,319,237.0
10005 Direction and Administration	454,960.0	461,234.0	477,714.0	-	430,746.0	330,018.0	338,109.0	346,468.0
10205 Rehabilitation and Maintenance Works	8,824.0	8,824.0	8,824.0	-	8,824.0	9,265.0	9,728.0	10,214.0
10714 Private Education Support	85,000.0	101,000.0	101,000.0	-	140,000.0	140,000.0	106,113.0	108,766.0
10715 Delivery of Instruction	801,965.0	816,443.0	852,038.0	-	846,642.0	829,894.0	846,262.0	853,789.0
Total Programme 261 - Education and Training Services	1,350,749.0	1,387,501.0	1,439,576.0	-	1,426,212.0	1,309,177.0	1,300,212.0	1,319,237.0

Analysis of Expenditure								
21 Compensation of Employees	1,244,820.0	1,291,194.0	1,323,909.0	-	1,389,493.0	1,270,619.0	1,259,647.0	1,276,597.0
22 Travel Expenses and Subsistence	74,298.0	60,580.0	60,580.0	-	-	-	-	-
23 Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	1,992.0	2,131.0	2,280.0	2,440.0
24 Utilities and Communication Services	15,387.0	15,387.0	15,387.0	-	15,387.0	16,120.0	16,964.0	17,812.0
25 Use of Goods and Services	15,244.0	19,340.0	19,340.0	-	19,340.0	20,307.0	21,321.0	22,388.0
27 Grants, Contributions and Subsidies	-	-	19,360.0	-	-	-	-	-
Total Programme 261 - Education and Training Services	1,350,749.0	1,387,501.0	1,439,576.0	-	1,426,212.0	1,309,177.0	1,300,212.0	1,319,237.0

Sub Programme 24 - Special Needs Education Services

Activity 10005 - Direction and Administration

The funds provided under this activity are to assist the following entities in meeting their administrative and operational expenses:

- Schools operated by the Jamaica Association on Intellectual Disabilities (JAID).
- The National Children's Home, which was previously reflected under Head 41051 – Child Protection and Family Services Agency.
- The Association for the Hearing Impaired.
- The Salvation Army School for the Visually Impaired.
- The Special Education Unit, which is responsible for the monitoring and supervision of the Special Education Programme by the Ministry of Education.
- The Hope Valley Experimental School.

21 Compensation of Employees	406,278.0	406,278.0	406,278.0	-	402,851.0	300,725.0	307,272.0	314,042.0
22 Travel Expenses and Subsistence	28,053.0	28,053.0	28,053.0	-	-	-	-	-
23 Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	1,992.0	2,131.0	2,280.0	2,440.0
24 Utilities and Communication Services	15,387.0	15,387.0	15,387.0	-	15,387.0	16,120.0	16,964.0	17,812.0
25 Use of Goods and Services	4,242.0	10,516.0	10,516.0	-	10,516.0	11,042.0	11,593.0	12,174.0
27 Grants, Contributions and Subsidies	-	-	16,480.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	454,960.0	461,234.0	477,714.0	-	430,746.0	330,018.0	338,109.0	346,468.0

Activity 10205 - Rehabilitation and Maintenance Works

The funds provided are to assist in carrying out minor repairs to physical facilities and equipment in selected schools.

25 Use of Goods and Services	8,824.0	8,824.0	8,824.0	-	8,824.0	9,265.0	9,728.0	10,214.0
Total Activity 10205 - Rehabilitation and Maintenance Works	8,824.0	8,824.0	8,824.0	-	8,824.0	9,265.0	9,728.0	10,214.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10714 - Private Education Support

The funds provided are to assist in the payment of salaries to teachers in institutions which offer special education programmes but are privately operated.

21	Compensation of Employees	85,000.0	101,000.0	101,000.0	-	140,000.0	140,000.0	106,113.0	108,766.0
Total Activity 10714 - Private Education Support		85,000.0	101,000.0	101,000.0	-	140,000.0	140,000.0	106,113.0	108,766.0

Activity 10715 - Delivery of Instruction

The activity supports the delivery of instruction to students.

21	Compensation of Employees	753,542.0	783,916.0	816,631.0	-	846,642.0	829,894.0	846,262.0	853,789.0
22	Travel Expenses and Subsistence	46,245.0	32,527.0	32,527.0	-	-	-	-	-
25	Use of Goods and Services	2,178.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	2,880.0	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		801,965.0	816,443.0	852,038.0	-	846,642.0	829,894.0	846,262.0	853,789.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 261 - Education and Training Services

Description of Programme

Curriculum Development and Support constitute all those common educational services and general activities which support the various areas of the education system. Student Assessment is concerned with preparing, coordinating and administering local examinations and the assessment of students.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
25 Curriculum Development and Support	1,228,957.0	1,237,877.0	1,237,877.0	-	1,248,233.0	1,303,101.0	1,360,602.0	1,420,865.0
10005 Direction and Administration	228,957.0	237,877.0	237,877.0	-	248,233.0	253,101.0	258,102.0	263,240.0
10757 Development of Books and Other Educational Materials	1,000,000.0	1,000,000.0	1,000,000.0	-	1,000,000.0	1,050,000.0	1,102,500.0	1,157,625.0
27 Student Assessment	692,478.0	679,744.0	687,791.0	-	684,419.0	699,544.0	715,251.0	731,565.0
10005 Direction and Administration	584,144.0	566,990.0	571,170.0	-	568,638.0	581,029.0	593,924.0	607,343.0
10735 Assessment and Instruction	108,334.0	112,754.0	116,621.0	-	115,781.0	118,515.0	121,327.0	124,222.0
Total Programme 261 - Education and Training Services	1,921,435.0	1,917,621.0	1,925,668.0	-	1,932,652.0	2,002,645.0	2,075,853.0	2,152,430.0

Analysis of Expenditure								
21 Compensation of Employees	453,130.0	458,661.0	463,188.0	-	560,844.0	572,264.0	583,970.0	595,970.0
22 Travel Expenses and Subsistence	76,176.0	87,508.0	87,508.0	-	356.0	356.0	356.0	356.0
24 Utilities and Communication Services	7,048.0	7,048.0	7,048.0	-	7,048.0	7,400.0	7,770.0	8,158.0
25 Use of Goods and Services	1,201,168.0	1,164,404.0	1,164,404.0	-	1,164,404.0	1,222,625.0	1,283,757.0	1,347,946.0
27 Grants, Contributions and Subsidies	183,913.0	200,000.0	203,520.0	-	200,000.0	200,000.0	200,000.0	200,000.0
Total Programme 261 - Education and Training Services	1,921,435.0	1,917,621.0	1,925,668.0	-	1,932,652.0	2,002,645.0	2,075,853.0	2,152,430.0

Sub Programme 25 - Curriculum Development and Support

Activity 10005 - Direction and Administration

The funds provided are to finance the operations of the:

- Core Curriculum Unit, which is staffed by Education Officers and support staff. Funds are also provided for material and training for the National Standards Curriculum (NSC).
- Media Services Unit, which is responsible for the development and production of multimedia educational materials for the school system.

21 Compensation of Employees	182,884.0	182,884.0	182,884.0	-	239,377.0	243,820.0	248,375.0	253,044.0
22 Travel Expenses and Subsistence	41,493.0	46,493.0	46,493.0	-	356.0	356.0	356.0	356.0
25 Use of Goods and Services	4,580.0	8,500.0	8,500.0	-	8,500.0	8,925.0	9,371.0	9,840.0
Total Activity 10005 - Direction and Administration	228,957.0	237,877.0	237,877.0	-	248,233.0	253,101.0	258,102.0	263,240.0

Activity 10757 - Development of Books and Other Educational Materials

The funds provided are to procure educational materials to support the curriculum of Infant, Primary, All-Age and Secondary Schools in addition to the payment for rights to print primary schools textbooks.

25 Use of Goods and Services	1,000,000.0	1,000,000.0	1,000,000.0	-	1,000,000.0	1,050,000.0	1,102,500.0	1,157,625.0
Total Activity 10757 - Development of Books and Other Educational Materials	1,000,000.0	1,000,000.0	1,000,000.0	-	1,000,000.0	1,050,000.0	1,102,500.0	1,157,625.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 27 - Student Assessment

Activity 10005 - Direction and Administration

This activity supports the preparation, coordination and administration of the following examinations which are managed by the Student Assessment Unit of the Ministry:

- Age Four Assessment
- Grade Four Assessment
- Grade Five Assessment
- Primary Exit Profile (PEP)
- Grade Nine Achievement Test (GNAT)
- National School Leaving Certification (NSLC)
- The Programme for International Student Assessment (PISA)

The allocation also includes support for the National Education Inspectorate, as well as Jamaica's contribution to the Caribbean Examination Council (CXC).

The Breakout can be seen at Appendix 1.

21	Compensation of Employees	180,446.0	185,977.0	187,477.0	-	214,138.0	218,804.0	223,586.0	228,488.0
22	Travel Expenses and Subsistence	23,451.0	26,513.0	26,513.0	-	-	-	-	-
25	Use of Goods and Services	196,334.0	154,500.0	154,500.0	-	154,500.0	162,225.0	170,338.0	178,855.0
27	Grants, Contributions and Subsidies	183,913.0	200,000.0	202,680.0	-	200,000.0	200,000.0	200,000.0	200,000.0
Total Activity 10005 - Direction and Administration		584,144.0	566,990.0	571,170.0	-	568,638.0	581,029.0	593,924.0	607,343.0

Activity 10735 - Assessment and Instruction

The funds provided are to pay the salaries of specially trained staff, and to assist in the administration and operation of the Mico Care Centre.

21	Compensation of Employees	89,800.0	89,800.0	92,827.0	-	107,329.0	109,640.0	112,009.0	114,438.0
22	Travel Expenses and Subsistence	11,232.0	14,502.0	14,502.0	-	-	-	-	-
24	Utilities and Communication Services	7,048.0	7,048.0	7,048.0	-	7,048.0	7,400.0	7,770.0	8,158.0
25	Use of Goods and Services	254.0	1,404.0	1,404.0	-	1,404.0	1,475.0	1,548.0	1,626.0
27	Grants, Contributions and Subsidies	-	-	840.0	-	-	-	-	-
Total Activity 10735 - Assessment and Instruction		108,334.0	112,754.0	116,621.0	-	115,781.0	118,515.0	121,327.0	124,222.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 262 - Student Support Services

Description of Programme

In recognition of the importance of nutrition to education, the School Feeding Programme provides at least one cooked meal per day to students in recognized Basic, Infant, Primary, All-Age and Secondary Schools. The objectives of the programme are to encourage regular school attendance and to provide nutritional support to the most vulnerable students attending public institutions.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20 School Nutritional Support	3,464,010.0	6,722,666.0	5,230,322.0	-	6,712,969.0	6,714,519.0	6,717,699.0	6,885,363.0
10005 Direction and Administration	1,082,754.0	1,017,726.0	1,033,802.0	-	1,008,029.0	1,044,882.0	1,071,258.0	1,093,140.0
12821 PATH Beneficiary Assistance	2,251,946.0	5,575,630.0	4,067,210.0	-	5,575,630.0	5,540,327.0	5,517,131.0	5,662,913.0
12822 School Feeding Assistance	129,310.0	129,310.0	129,310.0	-	129,310.0	129,310.0	129,310.0	129,310.0
24 School Transportation Support	-	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
12828 PATH Transportation Support	-	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
Total Programme 262 - Student Support Services	3,464,010.0	7,102,666.0	5,610,322.0	-	7,092,969.0	7,094,519.0	7,097,699.0	7,265,363.0

Analysis of Expenditure								
21 Compensation of Employees	311,452.0	327,992.0	335,068.0	-	363,901.0	371,414.0	379,115.0	381,389.0
22 Travel Expenses and Subsistence	28,833.0	28,833.0	28,833.0	-	-	-	-	-
24 Utilities and Communication Services	55,682.0	55,682.0	55,682.0	-	55,682.0	58,466.0	61,390.0	64,459.0
25 Use of Goods and Services	681,568.0	600,000.0	600,000.0	-	588,446.0	615,002.0	630,753.0	647,292.0
27 Grants, Contributions and Subsidies	-	-	9,000.0	-	-	-	-	-
28 Retirement Benefits	5,219.0	5,219.0	5,219.0	-	-	-	-	-
29 Awards and Social Assistance	2,381,256.0	6,084,940.0	4,576,520.0	-	6,084,940.0	6,049,637.0	6,026,441.0	6,172,223.0
Total Programme 262 - Student Support Services	3,464,010.0	7,102,666.0	5,610,322.0	-	7,092,969.0	7,094,519.0	7,097,699.0	7,265,363.0

Sub Programme 20 - School Nutritional Support

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of Nutrition Products Limited (NPL), which has 3 factories located in Kingston, Westmoreland and St. Mary. It also covers the administrative expenses of the School Feeding Unit and the grants to designated schools to facilitate the preparation of meals under the Breakfast and Cooked Lunch Programmes.

21 Compensation of Employees	311,452.0	327,992.0	335,068.0	-	363,901.0	371,414.0	379,115.0	381,389.0
22 Travel Expenses and Subsistence	28,833.0	28,833.0	28,833.0	-	-	-	-	-
24 Utilities and Communication Services	55,682.0	55,682.0	55,682.0	-	55,682.0	58,466.0	61,390.0	64,459.0
25 Use of Goods and Services	681,568.0	600,000.0	600,000.0	-	588,446.0	615,002.0	630,753.0	647,292.0
27 Grants, Contributions and Subsidies	-	-	9,000.0	-	-	-	-	-
28 Retirement Benefits	5,219.0	5,219.0	5,219.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	1,082,754.0	1,017,726.0	1,033,802.0	-	1,008,029.0	1,044,882.0	1,071,258.0	1,093,140.0

Activity 12821 - PATH Beneficiary Assistance

This provision supports the Breakfast and Cooked Lunch programmes for PATH beneficiaries in Pre-primary, Primary and Secondary Schools.

29 Awards and Social Assistance	2,251,946.0	5,575,630.0	4,067,210.0	-	5,575,630.0	5,540,327.0	5,517,131.0	5,662,913.0
Total Activity 12821 - PATH Beneficiary Assistance	2,251,946.0	5,575,630.0	4,067,210.0	-	5,575,630.0	5,540,327.0	5,517,131.0	5,662,913.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 262 - Student Support Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12822 - School Feeding Assistance

The allocation represents the cash grant to designated schools to assist in the maintenance of school canteens.

29	Awards and Social Assistance	129,310.0	129,310.0	129,310.0	-	129,310.0	129,310.0	129,310.0	129,310.0
Total Activity 12822 - School Feeding Assistance		129,310.0	129,310.0	129,310.0	-	129,310.0	129,310.0	129,310.0	129,310.0

Sub Programme 24 - School Transportation Support

Activity 12828 - PATH Transportation Support

This activity provides support to students who are PATH Beneficiaries by providing a grant which covers the cost of their school transportation.

29	Awards and Social Assistance	-	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
Total Activity 12828 - PATH Transportation Support		-	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 263 - Public Education and Library Services

Description of Programme

The mission of the Jamaica Library Service is to enable national development through the creation and support of a knowledge-based society of culturally aware life-long learners by providing universal access to information. This is accomplished by offering information, recreational and educational services through a network of school and public libraries administered on behalf of the Ministry of Education. This is further enhanced by the provision of free access to computers and the Internet through Public Libraries island-wide.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Public Library Services	1,231,531.0	1,028,563.0	1,084,863.0	-	1,053,547.0	1,067,955.0	1,087,519.0	1,118,940.0
10005 Direction and Administration	977,663.0	876,837.0	933,137.0	-	901,021.0	911,264.0	926,517.0	953,478.0
10762 Purchase and Distribution of Books	253,868.0	151,726.0	151,726.0	-	152,526.0	156,691.0	161,002.0	165,462.0
Total Programme 263 - Public Education and Library Services	1,231,531.0	1,028,563.0	1,084,863.0	-	1,053,547.0	1,067,955.0	1,087,519.0	1,118,940.0

Analysis of Expenditure								
21 Compensation of Employees	944,117.0	821,756.0	845,940.0	-	879,674.0	885,014.0	895,025.0	916,385.0
22 Travel Expenses and Subsistence	44,650.0	34,204.0	34,204.0	-	1,270.0	1,270.0	1,270.0	1,270.0
23 Rental of Property and Machinery	18,286.0	21,873.0	21,873.0	-	21,873.0	23,404.0	25,042.0	26,795.0
24 Utilities and Communication Services	63,167.0	70,730.0	70,730.0	-	70,730.0	74,267.0	77,980.0	81,878.0
25 Use of Goods and Services	44,054.0	70,000.0	70,000.0	-	70,000.0	73,500.0	77,177.0	81,036.0
27 Grants, Contributions and Subsidies	-	-	26,520.0	-	-	-	-	-
28 Retirement Benefits	116,860.0	-	5,596.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	397.0	10,000.0	10,000.0	-	10,000.0	10,500.0	11,025.0	11,576.0
Total Programme 263 - Public Education and Library Services	1,231,531.0	1,028,563.0	1,084,863.0	-	1,053,547.0	1,067,955.0	1,087,519.0	1,118,940.0

Sub Programme 20 - Public Library Services

Activity 10005 - Direction and Administration

The funds provided are to finance the administrative expenses of the Schools Library Service, the Jamaica Library Service Headquarters, the island's 13 parish libraries and 106 branch libraries and bookmobiles.

21 Compensation of Employees	774,014.0	713,150.0	737,334.0	-	761,319.0	764,140.0	771,569.0	790,283.0
22 Travel Expenses and Subsistence	35,714.0	23,985.0	23,985.0	-	-	-	-	-
23 Rental of Property and Machinery	17,886.0	21,873.0	21,873.0	-	21,873.0	23,404.0	25,042.0	26,795.0
24 Utilities and Communication Services	5,338.0	57,829.0	57,829.0	-	57,829.0	60,720.0	63,756.0	66,943.0
25 Use of Goods and Services	27,454.0	50,000.0	50,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
27 Grants, Contributions and Subsidies	-	-	26,520.0	-	-	-	-	-
28 Retirement Benefits	116,860.0	-	5,596.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	397.0	10,000.0	10,000.0	-	10,000.0	10,500.0	11,025.0	11,576.0
Total Activity 10005 - Direction and Administration	977,663.0	876,837.0	933,137.0	-	901,021.0	911,264.0	926,517.0	953,478.0

Activity 10762 - Purchase and Distribution of Books

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.

21 Compensation of Employees	170,103.0	108,606.0	108,606.0	-	118,355.0	120,874.0	123,456.0	126,102.0
22 Travel Expenses and Subsistence	8,936.0	10,219.0	10,219.0	-	1,270.0	1,270.0	1,270.0	1,270.0
23 Rental of Property and Machinery	400.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	57,829.0	12,901.0	12,901.0	-	12,901.0	13,547.0	14,224.0	14,935.0
25 Use of Goods and Services	16,600.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,052.0	23,155.0
Total Activity 10762 - Purchase and Distribution of Books	253,868.0	151,726.0	151,726.0	-	152,526.0	156,691.0	161,002.0	165,462.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

\$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 264 - Child and Youth Development

Description of Programme

This Programme is responsible for improving the conditions of the nation's children, especially those in need of care and protection.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Child Development Services	35,582.0	51,638.0	51,678.0	-	51,638.0	52,773.0	53,959.0	55,196.0
10005	Direction and Administration	-	-	40.0	-	-	-	-	-
11105	Children's Services	35,582.0	51,638.0	51,638.0	-	51,638.0	52,773.0	53,959.0	55,196.0
Total Programme 264 - Child and Youth Development		35,582.0	51,638.0	51,678.0	-	51,638.0	52,773.0	53,959.0	55,196.0

Analysis of Expenditure									
21	Compensation of Employees	10,441.0	10,881.0	10,881.0	-	14,368.0	14,640.0	14,919.0	15,204.0
22	Travel Expenses and Subsistence	3,621.0	3,487.0	3,487.0	-	-	-	-	-
25	Use of Goods and Services	1,520.0	17,270.0	17,270.0	-	17,270.0	18,133.0	19,040.0	19,992.0
27	Grants, Contributions and Subsidies	20,000.0	20,000.0	20,040.0	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Programme 264 - Child and Youth Development		35,582.0	51,638.0	51,678.0	-	51,638.0	52,773.0	53,959.0	55,196.0

Sub Programme 21 - Child Development Services

Activity 11105 - Children's Services

This allocation is to facilitate the operations of the Children's Affairs Division.

21	Compensation of Employees	10,441.0	10,881.0	10,881.0	-	14,368.0	14,640.0	14,919.0	15,204.0
22	Travel Expenses and Subsistence	3,621.0	3,487.0	3,487.0	-	-	-	-	-
25	Use of Goods and Services	1,520.0	17,270.0	17,270.0	-	17,270.0	18,133.0	19,040.0	19,992.0
27	Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Activity 11105 - Children's Services		35,582.0	51,638.0	51,638.0	-	51,638.0	52,773.0	53,959.0	55,196.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent

\$ '000

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

FUNCTION 09

SUBFUNCTION 01

PROGRAMME 261

SUBPROGRAMME 28

ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
General Administration - School Improvement	356,932.0	21,496.0	378,428.0
Regional Administration	468,217.0	103,000.0	571,217.0
National College for Educational Leadership (NCEL)	103,087.0	9,000.0	112,087.0
National Parenting Support Commission (NPSC)	54,833.0	8,000.0	62,833.0
National Education Trust (NET)	212,883.0	11,000.0	223,883.0
National Council on Education	27,985.0	7,000.0	34,985.0
Total Activity 10005	1,223,937.0	159,496.0	1,383,433.0

SUBFUNCTION 02

PROGRAMME 261

SUBPROGRAMME 20

ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	1,141,955.0	187,806.0	1,329,761.0
Early Childhood Commission	569,261.0	71,813.0	641,074.0
Total Activity 10005	1,711,216.0	259,619.0	1,970,835.0



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent

\$ '000

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

SUBFUNCTION 05

PROGRAMME 261

SUBPROGRAMME 23

ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Council of Community Colleges of Jamaica	57,153.0	8,125.0	65,278.0
University Council of Jamaica	142,585.0	6,830.0	149,415.0
Jamaica Tertiary Education Commission	118,842.0	12,580.0	131,422.0
Subtotal Agencies	318,580.0	27,535.0	346,115.0
Universities			
University of the West Indies	-	9,992,768.0	9,992,768.0
University of Technology	-	2,364,406.0	2,364,406.0
The Caribbean Maritime University	-	878,878.0	878,878.0
The Caribbean Institute of Medical Sciences of Jamaica	-	10,000.0	10,000.0
Subtotal Universities	-	13,246,052.0	13,246,052.0
Community Colleges			
Brown's Town Community College	351,698.0		351,698.0
Excelsior Community College	660,095.0		660,095.0
Knox Community College	523,867.0		523,867.0
Montego Bay Community College	413,603.0		413,603.0
Portmore Community College	387,296.0		387,296.0
Moneague College	401,856.0	1,569.0	403,425.0
Bethlehem Community College	384,415.0	2,917.0	387,332.0
Edna Manley College of the Visual and Performing Arts	539,534.0	4,153.0	543,687.0
Subtotal Community Colleges	3,662,364.0	8,639.0	3,671,003.0
Polytechnic Universities			
Knockalva Polytechnic	50,700.0	5,428.0	56,128.0
Trench Town Polytechnic	140,036.0		140,036.0
Subtotal Polytechnic Universities	190,736.0	5,428.0	196,164.0
Tertiary Agricultural Education			
College of Agriculture, Science and Education (CASE)	556,082.0	3,890.0	559,972.0
Subtotal Tertiary Agricultural Education	556,082.0	3,890.0	559,972.0
Total Activity 10005	4,727,762.00	13,291,544.00	18,019,306.00



2022-2023 Jamaica Budget

Head 41000 - Ministry of Education and Youth

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent

\$ '000

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

SUBFUNCTION 05
PROGRAMME 261
SUBPROGRAMME 23
ACTIVITY 10811

Internal Organisations	SALARY	OTHER	Total
Kingston School of Nursing	59,964.0	3,168.0	63,132.0
Cornwall School of Nursing	5,660.0	680.0	6,340.0
Total Activity 10005	65,624.0	3,848.0	69,472.0

SUBPROGRAMME 26
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Church Teachers College	372,090.0	3,500.0	375,590.0
G.C. Foster College of Physical Education and Sports	315,203.0	11,003.0	326,206.0
The Mico University College	526,297.0	10,500.0	536,797.0
St. Joseph Teachers College	243,679.0	4,960.0	248,639.0
Shortwood Teachers College	415,142.0	5,208.0	420,350.0
Sam Sharp Teachers College	316,564.0	8,646.0	325,210.0
Jamaica Teaching Council	156,002.0	13,229.0	169,231.0
Total Activity 10005	2,344,977.0	57,046.0	2,402,023.0

SUBFUNCTION 07
PROGRAMME 261
SUBPROGRAMME 27
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	94,084.0	124,500.0	218,584.0
Contribution to the Caribbean Examinations Council	-	200,000.0	200,000.0
National Education Inspectorate	120,054.0	30,000.0	150,054.0
Total Activity 10005	214,138.0	354,500.0	568,638.0

SUBFUNCTION 07
PROGRAMME 262
SUBPROGRAMME 20
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Nutrition Products Limited	327,969.0	311,128.0	639,097.0
School Feeding Unit	35,932.0	333,000.0	368,932.0
Total Activity 10005	363,901.0	644,128.0	1,008,029.0



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Head 41000C - Ministry of Education and Youth

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Education and Youth provides for the implementation and management of projects financed by the Consolidated Fund. The following projects will be implemented in 2022/2023

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 09 - Education Affairs and Services								
01 Education Administration	135,261.0	20,000.0	61,403.0	-	-	-	-	-
01 001 Executive Direction and Administration	68,500.0	20,000.0	61,403.0	-	-	-	-	-
01 261 Education and Training Services	66,761.0	-	-	-	-	-	-	-
03 Primary Education	45,951.0	-	-	-	-	-	-	-
03 261 Education and Training Services	45,951.0	-	-	-	-	-	-	-
04 Secondary Education	428,580.0	1,023,000.0	444,000.0	-	1,201,500.0	2,350,000.0	2,000,000.0	-
04 261 Education and Training Services	428,580.0	1,023,000.0	444,000.0	-	1,201,500.0	2,350,000.0	2,000,000.0	-
06 Education Not Definable by Level	23,500.0	120,000.0	263,000.0	-	110,000.0	-	-	-
06 261 Education and Training Services	23,500.0	120,000.0	263,000.0	-	110,000.0	-	-	-
Total Function 09 - Education Affairs and Services	633,292.0	1,163,000.0	768,403.0	-	1,311,500.0	2,350,000.0	2,000,000.0	-
Total Budget 6 - Capital	633,292.0	1,163,000.0	768,403.0	-	1,311,500.0	2,350,000.0	2,000,000.0	-

Analysis of Expenditure								
21 Compensation of Employees	15,000.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	4,011.0	-	-	-	3,500.0	10,000.0	14,000.0	-
25 Use of Goods and Services	94,738.0	97,000.0	98,403.0	-	135,000.0	1,575,000.0	1,986,000.0	-
32 Fixed Assets (Capital Goods)	519,543.0	1,066,000.0	670,000.0	-	1,173,000.0	765,000.0	-	-
Total Budget 6 - Capital	633,292.0	1,163,000.0	768,403.0	-	1,311,500.0	2,350,000.0	2,000,000.0	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Education Transformation Programme	20778	250,000.00	Government of Jamaica
Establishment of Diagnostic Center	20780	110,000.00	Government of Jamaica
Primary and Secondary Infrastructure Programme	29566	899,500.00	Government of Jamaica
Education System Transformation Programme (Phase II)	29575	52,000.00	Government of Jamaica
Total		1,311,500.00	



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Head 41000C - Ministry of Education and Youth

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Head 41000C - Ministry of Education and Youth

Budget 6 - Capital

Function 09 - Education Affairs and Services

SubFunction 01 - Education Administration

Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	68,500.0	20,000.0	61,403.0	-	-	-	-	-
01	20775 Renovation and Modification of Caenwood and Heroes Circle Premises	68,500.0	20,000.0	60,000.0	-	-	-	-	-
01	29419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-	-	1,403.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		68,500.0	20,000.0	61,403.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	-	1,403.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	68,500.0	20,000.0	60,000.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		68,500.0	20,000.0	61,403.0	-	-	-	-	-



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Head 41000C - Ministry of Education and Youth

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Head 41000C - Ministry of Education and Youth

Budget 6 - Capital

Function 09 - Education Affairs and Services

SubFunction 01 - Education Administration

Programme 261 - Education and Training Services

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
25	Curriculum Development and Support	49,261.0	-	-	-	-	-	-	-
25	29527 Support for Sustainability of Education Sector Reform	49,261.0	-	-	-	-	-	-	-
26	Teacher Training and Development	17,500.0	-	-	-	-	-	-	-
26	29419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	17,500.0	-	-	-	-	-	-	-
Total Programme 261 - Education and Training Services		66,761.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	15,000.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	4,011.0	-	-	-	-	-	-	-
25	Use of Goods and Services	47,750.0	-	-	-	-	-	-	-
Total Programme 261 - Education and Training Services		66,761.0	-	-	-	-	-	-	-



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Head 41000C - Ministry of Education and Youth

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Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 261 - Education and Training Services

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Primary Education	45,951.0	-	-	-	-	-	-	-
21	29518 Japanese Grassroots Project	45,951.0	-	-	-	-	-	-	-
Total Programme 261 - Education and Training Services		45,951.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	8.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	45,943.0	-	-	-	-	-	-	-
Total Programme 261 - Education and Training Services		45,951.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 41000C - Ministry of Education and Youth

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Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
22	Secondary Education	428,580.0	1,023,000.0	444,000.0	-	1,201,500.0	2,350,000.0	2,000,000.0	-
22	20778 Education Transformation Programme	65,000.0	210,000.0	40,000.0	-	250,000.0	-	-	-
22	21777 Solar Energy Projects	1,200.0	-	-	-	-	-	-	-
22	29566 Primary and Secondary Infrastructure Programme	362,380.0	813,000.0	404,000.0	-	899,500.0	850,000.0	-	-
22	29575 Education System Transformation Programme (Phase II)	-	-	-	-	52,000.0	1,500,000.0	2,000,000.0	-
Total Programme 261 - Education and Training Services		428,580.0	1,023,000.0	444,000.0	-	1,201,500.0	2,350,000.0	2,000,000.0	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	-	-	-	3,500.0	10,000.0	14,000.0	-
25	Use of Goods and Services	46,980.0	97,000.0	97,000.0	-	135,000.0	1,575,000.0	1,986,000.0	-
32	Fixed Assets (Capital Goods)	381,600.0	926,000.0	347,000.0	-	1,063,000.0	765,000.0	-	-
Total Programme 261 - Education and Training Services		428,580.0	1,023,000.0	444,000.0	-	1,201,500.0	2,350,000.0	2,000,000.0	-

Sub Programme 22 Secondary Education

Project 20778 - Education Transformation Programme

25	Use of Goods and Services	-	10,000.0	10,000.0	-	3,000.0	-	-	-
32	Fixed Assets (Capital Goods)	65,000.0	200,000.0	30,000.0	-	247,000.0	-	-	-
Total Project 20778 - Education Transformation Programme		65,000.0	210,000.0	40,000.0	-	250,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Education Transformation Programme
- IMPLEMENTING AGENCY** National Education Trust Limited
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To provide additional classrooms to alleviate the shift system and over-crowding in secondary schools.

- ORIGINAL DURATION** April, 2015 - March, 2022
- FURTHER EXTENSION** April, 2022 - March, 2024



2022-2023 Jamaica Budget

Head 41000C - Ministry of Education and Youth

\$ '000

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	5,443,650.00
Total	5,443,650.00
(2) External Component	
Total	-
Total (1) + (2)	5,443,650.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	10,714,896.00
Total	10,714,896.00
(2) External Component	
Total	-
Total (1) + (2)	10,714,896.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of classrooms and sanitary facilities to alleviate the shift system and over-crowding in secondary schools.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	10,265,853.00
(2) External Component	-
(3) Total	10,265,853.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

Mt. St. Joseph High School-

- Completed construction of fifth form block - Phase III and sixth form block - Phase IV;
- Completed architectural design for the remaining buildout - 3rd, 4th & Administrative Block and Auditorium; and
- Designs 30% completed for the remaining buildout - 3rd, 4th & Administrative Block

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete Construction of Classroom Blocks;
- Commence Construction of Admin Block;
- Complete Pre-contract activities for Auditorium



2022-2023 Jamaica Budget

Head 41000C - Ministry of Education and Youth

\$ '000

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	65,000.00	210,000.00	40,000.00	250,000.00	-	-	-
Total	65,000.00	210,000.00	40,000.00	250,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	65,000.00	210,000.00	40,000.00	250,000.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
261 Education and Training Services	22 Secondary Education	250,000.00
Total		250,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	3,000.00
32 Fixed Assets (Capital Goods)	247,000.00
Total	250,000.00



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Head 41000C - Ministry of Education and Youth

\$ '000

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital

Function 09 - Education Affairs and Services

SubFunction 04 - Secondary Education

Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29566 - Primary and Secondary Infrastructure Programme								
25 Use of Goods and Services	45,780.0	87,000.0	87,000.0	-	83,500.0	85,000.0	-	-
32 Fixed Assets (Capital Goods)	316,600.0	726,000.0	317,000.0	-	816,000.0	765,000.0	-	-
Total Project 29566 - Primary and Secondary Infrastructure Programme	362,380.0	813,000.0	404,000.0	-	899,500.0	850,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Primary and Secondary Infrastructure Programme

2. IMPLEMENTING AGENCY Ministry of Education
National Education Trust

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

- To construct classrooms and other amenities for the elimination of the shift system and overcrowding at 17 high and two (2) primary schools, and the construction of an infant school;
- To upgrade electrical infrastructure and provide security fencing for primary and secondary schools.

5. ORIGINAL DURATION April, 2020 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	3,252,500.00
Total	3,252,500.00
(2) External Component	
Total	-
Total (1) + (2)	3,252,500.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of classrooms at 17 high and two (2) primary schools;
- Construction of one (1) infant school - Dias Infant;
- Construction of security fencing at 17 primary and three (3) high schools; and
- Upgrading of electrical systems at 10 high and three (3) primary schools.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	395,354.00
(2) External Component	-
(3) Total	395,354.00



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Head 41000C - Ministry of Education and Youth

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Head 41000C - Ministry of Education and Youth

Budget 6 - Capital

Function 09 - Education Affairs and Services

SubFunction 04 - Secondary Education

Programme 261 - Education and Training Services

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

COMPONENT 1 - Expansion at Secondary and Primary Schools

- Construction at Norman Manley Phase II completed;
- Pre-contract activities for construction works at Kingston College, Edwin Allen, Papine Phase 1, Black River Phase 11 completed;
- Pre -construction activities for construction works at Albert Town, Cedric Titus, Exchange, Bridgeport, Holmwood, Westwood, Papine Phase 11, Port Antonio High, and Dais Infant commence;
- Renovation for the provision of 4 computer laboratories and administrative facilities at Kingston College - 43% completed;
- Construction of 10 classroom at Edwin Allen High - 75% completed;
- Construction of 8 classrooms including sanitary facilities (phase1) at Black River High - practically completed; Construction of 4 classroom & labs (phase 2) at Black River High - 8% completed;

COMPONENT 2 - Electrical upgrade at Secondary and Primary Schools

- Electrical upgrade at Kemps Hill High and Gravey Maceo Technical High schools completed;
- Pre - contract activities for the electrical upgrade of Holmwood Technical and Denbigh High schools completed;
- Electrical upgrade at Charlie Smith High, St Mary Technical, Denbigh High. Tarrant High completed
- Electrical upgrade at Alston and McGrath High schools, Little London, Savanna-La-Mar and Priory Primary schools commenced.

COMPONENT 3 - Fencing and Security at Secondary and Primary Schools;

- Security works at Cedric Titus High , Papine High 85% completed;
- Pre-contract activities for fencing works at Galina, Priory, Mount Hannah, McAuley, Victoria Primary and Kingston High school commenced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

COMPONENT 1 - Expansion at Secondary and Primary Schools

- Complete construction of Papine High Phase I, Black River Phase II, Cedric Titus Phase I, Newell High and Bridgeport High;
- Commence construction works at Westwood High, Holmwood Technical, Albert Town, Port Antonio High and Exchange All Age;
- Complete Sewage Treatment Systems at Black River and Papine High;
- Complete construction of Dias Infant school.

COMPONENT 2 - Electrical Upgrading

- Complete upgrading of electrical system at Holmwood Technical, McGrath High, Alston High, Prior Primary & Junior High, Little London Primary, Savanna -La- Mar Primary and Seaforth High;

COMPONENT 3- Fencing and Security

- Complete construction of security fence at Kingston High, Priory Primary & Junior High, Victoria Town, Eccleston Primary, Windsor Forrest, Port Royal, McAuley, Mount Hannah, and Galina Primary & Infant, Ebenezer and Naggo Head Primary.

COMPONENT 4 - Project Management

- Continue the engagement of consultants for construction activities, electrical upgrade and fencing works;
- Procure resources for the effective management of the contracts under Components 1-3.



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Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	362,380.00	813,000.00	404,000.00	899,500.00	850,000.00	-	-
Total	362,380.00	813,000.00	404,000.00	899,500.00	850,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	362,380.00	813,000.00	404,000.00	899,500.00	850,000.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
261 Education and Training Services	22 Secondary Education	899,500.00
Total		899,500.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	83,500.00
32 Fixed Assets (Capital Goods)	816,000.00
Total	899,500.00



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Head 41000C - Ministry of Education and Youth

\$ '000

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29575 - Education System Transformation Programme (Phase II)								
22 Travel Expenses and Subsistence	-	-	-	-	3,500.0	10,000.0	14,000.0	-
25 Use of Goods and Services	-	-	-	-	48,500.0	1,490,000.0	1,986,000.0	-
Total Project 29575 - Education System Transformation Programme (Phase II)	-	-	-	-	52,000.0	1,500,000.0	2,000,000.0	-

PROJECT SUMMARY

1. PROJECT TITLE Education System Transformation Programme (Phase II)

2. IMPLEMENTING AGENCY National Education Trust Limited

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To advance the modernization of the education sector and to build on the initiatives already executed, including :

- Improving the management of school plants, human and capital resources and student outcomes by 2025/26;
- Improving school efficiency and administration by establishing a management framework;
- Increasing student access to quality secondary school places through the construction of 6 new STEAM and one (1) Visual and Performing Arts Secondary level institutions by 2028/29;
- Improving systems' capacity to successfully implement STEAM programmes through the provision of capacity building training programmes and modern teaching and learning resources;
- Improving ICT infrastructure to a fully integrated system that will satisfy the ICT needs of the MoEYL, its institutions and agencies as well as provide access for educators and students.

5. ORIGINAL DURATION April, 2022 - March, 2030

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	3,552,000.00
Total	3,552,000.00
(2) External Component	
Total	-
Total (1) + (2)	3,552,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of six (6) STEAM and one (1) Visual and Performing Arts Secondary Level institutions;
- Implementation of a fully integrated ICT system that will meet the ICT needs at all level of the education system ; and
- Development & execution of a Governance Framework, Policy and Operational Manuals.



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Head 41000C - Ministry of Education and Youth

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Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete designs for STEAM institutions via design competition and engagement of consultants;
- Undertake Geotechnical Surveys and other assessments;
- Commence land surveying activities; and
- Drafting of Governance Framework and Policy to support the operation and management of STEAM institutions.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	-	52,000.00	1,500,000.00	2,000,000.00	-
Total	-	-	-	52,000.00	1,500,000.00	2,000,000.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	52,000.00	1,500,000.00	2,000,000.00	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
261 Education and Training Services	22 Secondary Education	52,000.00
Total		52,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
22 Travel Expenses and Subsistence	3,500.00
25 Use of Goods and Services	48,500.00
Total	52,000.00



2022-2023 Jamaica Budget

Head 41000C - Ministry of Education and Youth

\$ '000

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
24 Special Needs Education Services	23,500.0	120,000.0	263,000.0	-	110,000.0	-	-	-
24 20780 Establishment of Diagnostic Center	23,500.0	120,000.0	263,000.0	-	110,000.0	-	-	-
Total Programme 261 - Education and Training Services	23,500.0	120,000.0	263,000.0	-	110,000.0	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	23,500.0	120,000.0	263,000.0	-	110,000.0	-	-	-
Total Programme 261 - Education and Training Services	23,500.0	120,000.0	263,000.0	-	110,000.0	-	-	-

Sub Programme 24 Special Needs Education Services

Project 20780 - Establishment of Diagnostic Center

32 Fixed Assets (Capital Goods)	23,500.0	120,000.0	263,000.0	-	110,000.0	-	-	-
Total Project 20780 - Establishment of Diagnostic Center	23,500.0	120,000.0	263,000.0	-	110,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Establishment of Diagnostic Center
- IMPLEMENTING AGENCY** National Education Trust Limited
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To establish three (3) special education diagnostic centres at the following locations:

- Sam Sharpe Teachers College, St. James;
- Church Teachers College, Manchester;
- The College of Agriculture, Science and Education, Portland.

- ORIGINAL DURATION** April, 2015 - March, 2020
FURTHER EXTENSION April, 2020 - March, 2021
April, 2021 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	385,000.00
Total	385,000.00
(2) External Component	
Total	-
Total (1) + (2)	385,000.00



2022-2023 Jamaica Budget

Head 41000C - Ministry of Education and Youth

\$ '000

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 261 - Education and Training Services

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of three diagnostic centres-

- Sam Sharpe Teachers College, St. James;
- Churches Teachers College, Manchester; and,
- The College of Agriculture, Science and Education (C.A.S.E.), Portland.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	142,129.00
(2) External Component	-
(3) Total	142,129.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Construction of two Diagnostic Centres at Church Teachers College and Sam Sharpe Teachers College completed;
- Designs and procurement for C.A.S.E. Diagnostic Centre completed;
- Construction of Abattoir at C.A.S.E. 95% completed;
- Designs for Wastewater Treatment System completed;
- Construction of Biodigester at C.A.S.E. 85% completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete construction of Diagnostic Center at C.A.S.E.
- Complete construction of Waste Water System and Biodigester at C.A.S.E.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	23,500.00	120,000.00	263,000.00	110,000.00	-	-	-
Total	23,500.00	120,000.00	263,000.00	110,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	23,500.00	120,000.00	263,000.00	110,000.00	-	-	-



2022-2023 Jamaica Budget

Head 41000C - Ministry of Education and Youth

\$ '000

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 261 - Education and Training Services

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
261 Education and Training Services	24 Special Needs Education Services	110,000.00
Total		110,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
32 Fixed Assets (Capital Goods)	110,000.00
Total	110,000.00



2022-2023 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent

Description of Head of Estimates

The Child Protection and Family Service Agency (CPFSA) is an Executive Agency under the portfolio of the Ministry of Education, Youth and Information formed out of the merger of the Child Development Agency and the Office of the Children's Registry.

Vision and Mission Statement

The Vision of the Child Protection and Family Service Agency (CPFSA) is to ensure that Jamaica's children achieve their full potential in nurturing environments and with full access to developmental and social services.

Its Mission is to contribute to the well-being of Jamaica's children by supporting those in need of care and protection, through family empowerment, collaboration and regulating alternative child services.

Results Framework

The Results Framework reflects the agency's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The agency's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No.1 : Jamaicans are empowered to achieve their fullest potential
Outcome No.1: A Healthy and Stable Population (Children and Youth)

Medium Term National/Sector Strategies:

To develop and strengthen policies, legislation, plans, systems and spaces for the holistic development, care and protection of children.

Agency Objectives:

To enhance value to children by intervening in cases where they are in need of care and protection by data collection, analysis, and investigation and by providing interventions to meet those needs.

To build a culture of excellence based on core values, strategy focused leadership, and management at all levels by 2023.

To enhance value to the Residential Child Care Sector (RCCFs), adoptive and foster homes by setting and enforcing standards, providing operations management and family capacity development to meet those needs.



2022-2023 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 10 - Social Security and Welfare Services								
04 Family and Children	2,869,090.0	2,891,627.0	3,042,056.0	-	3,138,093.0	3,143,404.0	3,254,532.0	3,370,598.0
04 001 Executive Direction and Administration	300,466.0	315,616.0	336,490.0	-	412,828.0	371,687.0	382,760.0	394,298.0
04 326 Children and Family Welfare Services	2,568,624.0	2,576,011.0	2,705,566.0	-	2,725,265.0	2,771,717.0	2,871,772.0	2,976,300.0
Total Function 10 - Social Security and Welfare Services	2,869,090.0	2,891,627.0	3,042,056.0	-	3,138,093.0	3,143,404.0	3,254,532.0	3,370,598.0
Total Budget 1 - Recurrent	2,869,090.0	2,891,627.0	3,042,056.0	-	3,138,093.0	3,143,404.0	3,254,532.0	3,370,598.0
Less Appropriations-In-Aid	1,008.0	1,350.0	1,350.0	-	1,863.0	1,863.0	1,863.0	1,863.0
Net Total Budget 1 - Recurrent	2,868,082.0	2,890,277.0	3,040,706.0	-	3,136,230.0	3,141,541.0	3,252,669.0	3,368,735.0

Analysis of Expenditure									
21	Compensation of Employees	989,922.0	1,012,117.0	1,044,630.0	-	1,284,771.0	1,294,883.0	1,319,923.0	1,345,596.0
22	Travel Expenses and Subsistence	315,591.0	316,412.0	318,176.0	-	134,496.0	130,767.0	130,767.0	130,767.0
23	Rental of Property and Machinery	80,558.0	82,197.0	82,197.0	-	89,667.0	93,374.0	97,321.0	101,465.0
24	Utilities and Communication Services	91,252.0	91,252.0	91,252.0	-	118,415.0	105,221.0	109,666.0	114,335.0
25	Use of Goods and Services	350,895.0	349,643.0	349,643.0	-	444,500.0	402,911.0	419,928.0	437,797.0
27	Grants, Contributions and Subsidies	960,774.0	958,423.0	1,074,575.0	-	960,774.0	1,013,708.0	1,070,053.0	1,129,213.0
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	3,593.0	3,745.0	3,904.0
32	Fixed Assets (Capital Goods)	76,648.0	78,133.0	78,133.0	-	102,020.0	98,947.0	103,129.0	107,521.0
Total Budget 1 - Recurrent		2,869,090.0	2,891,627.0	3,042,056.0	-	3,138,093.0	3,143,404.0	3,254,532.0	3,370,598.0
Less Appropriations-In-Aid		1,008.0	1,350.0	1,350.0	-	1,863.0	1,863.0	1,863.0	1,863.0
Net Total Budget 1 - Recurrent		2,868,082.0	2,890,277.0	3,040,706.0	-	3,136,230.0	3,141,541.0	3,252,669.0	3,368,735.0



2022-2023 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 001 - Executive Direction and Administration

Description of Programme

This Programme seeks to provide institutional governance and operational capacity for the Child Protection and Family Services Agency. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the agency's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	300,466.0	315,616.0	336,490.0	-	412,828.0	371,687.0	382,760.0	394,298.0
10002	Financial Management and Accounting Services	51,643.0	53,802.0	54,951.0	-	59,031.0	60,556.0	62,144.0	63,791.0
10003	Human Resource Management and Other Support Services	164,253.0	170,227.0	188,105.0	-	218,951.0	205,810.0	212,740.0	219,978.0
10005	Direction and Administration	55,325.0	58,114.0	59,270.0	-	82,870.0	69,445.0	71,081.0	72,778.0
10701	Planning, Monitoring and Evaluation	29,245.0	33,473.0	34,164.0	-	51,976.0	35,876.0	36,795.0	37,751.0
Total Programme 001 - Executive Direction and Administration		300,466.0	315,616.0	336,490.0	-	412,828.0	371,687.0	382,760.0	394,298.0

Analysis of Expenditure									
21	Compensation of Employees	143,914.0	144,232.0	149,026.0	-	186,364.0	190,000.0	193,725.0	197,545.0
22	Travel Expenses and Subsistence	31,130.0	33,963.0	33,963.0	-	7,747.0	7,747.0	7,747.0	7,747.0
23	Rental of Property and Machinery	35,768.0	35,768.0	35,768.0	-	37,761.0	39,322.0	40,984.0	42,729.0
24	Utilities and Communication Services	21,465.0	21,465.0	21,465.0	-	28,386.0	25,705.0	26,790.0	27,930.0
25	Use of Goods and Services	60,455.0	66,597.0	66,597.0	-	126,564.0	81,833.0	85,288.0	88,919.0
27	Grants, Contributions and Subsidies	-	-	16,080.0	-	-	-	-	-
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	3,593.0	3,745.0	3,904.0
32	Fixed Assets (Capital Goods)	4,284.0	10,141.0	10,141.0	-	22,556.0	23,487.0	24,481.0	25,524.0
Total Programme 001 - Executive Direction and Administration		300,466.0	315,616.0	336,490.0	-	412,828.0	371,687.0	382,760.0	394,298.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This Activity supports the financial management, budgeting and reporting responsibilities of the Agency. The allocation is intended to provide for the administrative cost associated with these services.

This provision includes **Appropriation-In-Aid of \$0.052m** representing inflows from Salary Deduction Orders and will be used to offset operational expenses.

21	Compensation of Employees	33,797.0	34,237.0	35,386.0	-	40,742.0	41,584.0	42,446.0	43,331.0
22	Travel Expenses and Subsistence	5,138.0	5,401.0	5,401.0	-	1,729.0	1,729.0	1,729.0	1,729.0
24	Utilities and Communication Services	2,657.0	2,657.0	2,657.0	-	3,053.0	3,180.0	3,314.0	3,455.0
25	Use of Goods and Services	9,379.0	9,866.0	9,866.0	-	9,967.0	10,378.0	10,814.0	11,272.0
32	Fixed Assets (Capital Goods)	672.0	1,641.0	1,641.0	-	3,540.0	3,685.0	3,841.0	4,004.0
Total Activity 10002 - Financial Management and Accounting Services		51,643.0	53,802.0	54,951.0	-	59,031.0	60,556.0	62,144.0	63,791.0



2022-2023 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This Activity supports strategic focus on the human resource planning, development and deployment to create an efficient, effective and cohesive workforce for the Agency. The allocation is intended to meet the administrative and operational needs of this division.

21	Compensation of Employees	57,163.0	54,736.0	56,534.0	-	71,737.0	73,161.0	74,622.0	76,120.0
22	Travel Expenses and Subsistence	11,279.0	12,461.0	12,461.0	-	3,279.0	3,279.0	3,279.0	3,279.0
23	Rental of Property and Machinery	35,768.0	35,768.0	35,768.0	-	37,761.0	39,322.0	40,984.0	42,729.0
24	Utilities and Communication Services	15,103.0	15,103.0	15,103.0	-	21,031.0	18,044.0	18,806.0	19,606.0
25	Use of Goods and Services	39,133.0	41,631.0	41,631.0	-	66,302.0	52,383.0	54,598.0	56,922.0
27	Grants, Contributions and Subsidies	-	-	16,080.0	-	-	-	-	-
29	Awards and Social Assistance	2,750.0	2,750.0	2,750.0	-	2,750.0	2,864.0	2,985.0	3,112.0
32	Fixed Assets (Capital Goods)	3,057.0	7,778.0	7,778.0	-	16,091.0	16,757.0	17,466.0	18,210.0
Total Activity 10003 - Human Resource Management and Other Support Services		164,253.0	170,227.0	188,105.0	-	218,951.0	205,810.0	212,740.0	219,978.0

Activity 10005 - Direction and Administration

This Activity supports the comprehensive strategic management and direction of the Agency in keeping with the promotion of children's welfare and Government's obligation to international standards for children. The major focus of this Activity is to maximize returns to stakeholders while achieving desirable strategic outcome through prudent management, marketing and sustaining quality services. The allocation is intended to meet the administrative and operational expenses of this division.

21	Compensation of Employees	36,067.0	36,304.0	37,460.0	-	50,868.0	51,820.0	52,794.0	53,792.0
22	Travel Expenses and Subsistence	9,744.0	10,782.0	10,782.0	-	1,932.0	1,932.0	1,932.0	1,932.0
24	Utilities and Communication Services	2,245.0	2,245.0	2,245.0	-	2,626.0	2,736.0	2,851.0	2,973.0
25	Use of Goods and Services	6,474.0	7,846.0	7,846.0	-	26,244.0	11,708.0	12,202.0	12,723.0
29	Awards and Social Assistance	700.0	700.0	700.0	-	700.0	729.0	760.0	792.0
32	Fixed Assets (Capital Goods)	95.0	237.0	237.0	-	500.0	520.0	542.0	566.0
Total Activity 10005 - Direction and Administration		55,325.0	58,114.0	59,270.0	-	82,870.0	69,445.0	71,081.0	72,778.0

Activity 10701 - Planning, Monitoring and Evaluation

This Activity is intended to provide additional support to the strategic management and direction of the Agency by initiating, implementing and reviewing the policies and programmes of the CPFSA.

21	Compensation of Employees	16,887.0	18,955.0	19,646.0	-	23,017.0	23,435.0	23,863.0	24,302.0
22	Travel Expenses and Subsistence	4,969.0	5,319.0	5,319.0	-	807.0	807.0	807.0	807.0
24	Utilities and Communication Services	1,460.0	1,460.0	1,460.0	-	1,676.0	1,745.0	1,819.0	1,896.0
25	Use of Goods and Services	5,469.0	7,254.0	7,254.0	-	24,051.0	7,364.0	7,674.0	8,002.0
32	Fixed Assets (Capital Goods)	460.0	485.0	485.0	-	2,425.0	2,525.0	2,632.0	2,744.0
Total Activity 10701 - Planning, Monitoring and Evaluation		29,245.0	33,473.0	34,164.0	-	51,976.0	35,876.0	36,795.0	37,751.0



2022-2023 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 326 - Children and Family Welfare Services

Description of Programme

This Programme supports the delivery of services to children and families, the Residential Child Care Facility (RCCF) and to the Living In Family Environment (LIFE) programmes of the Agency.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
23 Children and Family Welfare Services	832,732.0	842,252.0	857,484.0	-	917,230.0	911,232.0	929,143.0	949,474.0
10005 Direction and Administration	91,167.0	108,737.0	110,826.0	-	112,447.0	115,078.0	117,821.0	120,664.0
11120 Delivery of Children and Family Services	741,565.0	733,515.0	746,658.0	-	804,783.0	796,154.0	811,322.0	828,810.0
24 Child Protection	1,735,892.0	1,733,759.0	1,848,082.0	-	1,808,035.0	1,860,485.0	1,942,629.0	2,026,826.0
10159 Rehabilitation, Maintenance and Repairs	55,489.0	55,489.0	55,489.0	-	62,489.0	57,783.0	60,225.0	62,789.0
12814 Support to Children's Homes	904,254.0	901,624.0	1,006,293.0	-	924,275.0	966,784.0	1,003,970.0	1,042,952.0
12815 Support to Places of Safety	534,023.0	536,871.0	546,525.0	-	579,145.0	583,780.0	602,135.0	619,424.0
12816 Foster Care Assistance	242,126.0	239,775.0	239,775.0	-	242,126.0	252,138.0	276,299.0	301,661.0
Total Programme 326 - Children and Family Welfare Services	2,568,624.0	2,576,011.0	2,705,566.0	-	2,725,265.0	2,771,717.0	2,871,772.0	2,976,300.0

Analysis of Expenditure									
21	Compensation of Employees	846,008.0	867,885.0	895,604.0	-	1,098,407.0	1,104,883.0	1,126,198.0	1,148,051.0
22	Travel Expenses and Subsistence	284,461.0	282,449.0	284,213.0	-	126,749.0	123,020.0	123,020.0	123,020.0
23	Rental of Property and Machinery	44,790.0	46,429.0	46,429.0	-	51,906.0	54,052.0	56,337.0	58,736.0
24	Utilities and Communication Services	69,787.0	69,787.0	69,787.0	-	90,029.0	79,516.0	82,876.0	86,405.0
25	Use of Goods and Services	290,440.0	283,046.0	283,046.0	-	317,936.0	321,078.0	334,640.0	348,878.0
27	Grants, Contributions and Subsidies	960,774.0	958,423.0	1,058,495.0	-	960,774.0	1,013,708.0	1,070,053.0	1,129,213.0
32	Fixed Assets (Capital Goods)	72,364.0	67,992.0	67,992.0	-	79,464.0	75,460.0	78,648.0	81,997.0
Total Programme 326 - Children and Family Welfare Services		2,568,624.0	2,576,011.0	2,705,566.0	-	2,725,265.0	2,771,717.0	2,871,772.0	2,976,300.0

Sub Programme 23 - Children and Family Welfare Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Children's Registry (NCR) which is the central facility for reporting incidents of children who are known or suspected to be abused, neglected or in need of care and protection. The Registry records, assesses and refers reports to the Agency's Investigations Unit and other external entities which will investigate and intervene accordingly. The NCR also serves as a repository where statistics on incidents of child abuse in Jamaica may be found and used to inform operational and child friendly policies and guidelines.

21	Compensation of Employees	50,860.0	64,746.0	66,835.0	-	81,050.0	82,571.0	84,129.0	85,727.0
22	Travel Expenses and Subsistence	15,394.0	17,787.0	17,787.0	-	4,455.0	4,455.0	4,455.0	4,455.0
23	Rental of Property and Machinery	8,216.0	8,216.0	8,216.0	-	8,216.0	8,555.0	8,917.0	9,297.0
24	Utilities and Communication Services	8,040.0	8,040.0	8,040.0	-	8,778.0	9,140.0	9,526.0	9,932.0
25	Use of Goods and Services	8,657.0	9,948.0	9,948.0	-	9,948.0	10,357.0	10,794.0	11,253.0
	Total Activity 10005 - Direction and Administration	91,167.0	108,737.0	110,826.0	-	112,447.0	115,078.0	117,821.0	120,664.0



2022-2023 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 326 - Children and Family Welfare Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11120 - Delivery of Children and Family Services

This Activity supports the delivery of services to children and families. Services are provided island wide by assigned staff in each parish and to residential institutions, the primary objectives being:

- Intervening in the lives of children who are at risk
- Identify and pursue alternate placements for children who cannot reside with their families
- Reunite families (children and parents) at the earliest opportunity
- Support the delivery of services as outlined in the care plans of children in the state
- Support the coordination of search and rescue operations across agencies, communities, towns and parishes from the time an "Ananda Alert" is issued until closure is brought to cases

The provision includes:

\$15.473m for Ananda Alert

\$1.566m as **Appropriation-in-Aid** representing inflows from Overseas Investigations and will be used to offset operational expenses.

21	Compensation of Employees	404,537.0	407,106.0	420,249.0	-	585,375.0	582,196.0	591,819.0	603,484.0
22	Travel Expenses and Subsistence	213,796.0	209,887.0	209,887.0	-	86,474.0	82,745.0	82,745.0	82,745.0
23	Rental of Property and Machinery	35,932.0	37,571.0	37,571.0	-	43,042.0	44,822.0	46,716.0	48,705.0
24	Utilities and Communication Services	28,914.0	28,914.0	28,914.0	-	39,146.0	33,544.0	34,961.0	36,450.0
25	Use of Goods and Services	48,461.0	43,116.0	43,116.0	-	40,821.0	42,512.0	44,310.0	46,196.0
32	Fixed Assets (Capital Goods)	9,925.0	6,921.0	6,921.0	-	9,925.0	10,335.0	10,771.0	11,230.0
Total Activity 11120 - Delivery of Children and Family Services		741,565.0	733,515.0	746,658.0	-	804,783.0	796,154.0	811,322.0	828,810.0

Sub Programme 24 - Child Protection

Activity 10159 - Rehabilitation, Maintenance and Repairs

This Activity supports the provision for major repairs and refurbishing works to the following child care facilities:

Therapeutic Centre	10,000.00
St. Augustine Place of Safety	15,000.00
Copse Place of Safety	15,000.00
Glenhope Nursery	12,089.00
Manning Boy's Home	3,400.00
Windsor Girl's Home	7,000.00

32	Fixed Assets (Capital Goods)	55,489.0	55,489.0	55,489.0	-	62,489.0	57,783.0	60,225.0	62,789.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		55,489.0	55,489.0	55,489.0	-	62,489.0	57,783.0	60,225.0	62,789.0



2022-2023 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 326 - Children and Family Welfare Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12814 - Support to Children's Homes

This Activity supports the operations of Government-operated **Children's Homes**. The State directly manages Four (4) functional Children's Homes, which receive children who have been made wards of the state by an Order of the Court. These facilities currently accommodate approximately 130 children.

The allocation also includes **\$671.848m (reflected under object 27)** as Grants to 42 privately owned children's home, which receive children placed by the CPFSA. Privately operated Children's Homes currently accommodate approximately 1,955 children. These institutions are also licensed and monitored by the Child Protection and Family Services Agency and are in receipt of monthly subventions based on the population in residence.

This provision includes:

\$114.0m for Maxfield Park Children's Home

\$0.245m as Appropriations-In Aid representing inflows from Contribution Orders by the courts and will be used to offset operational expenses.

21	Compensation of Employees	127,228.0	126,470.0	130,498.0	-	139,634.0	142,329.0	145,089.0	147,920.0
22	Travel Expenses and Subsistence	16,016.0	15,841.0	16,410.0	-	9,607.0	9,607.0	9,607.0	9,607.0
24	Utilities and Communication Services	8,972.0	8,972.0	8,972.0	-	12,051.0	10,243.0	10,677.0	11,131.0
25	Use of Goods and Services	77,440.0	76,103.0	76,103.0	-	88,385.0	88,906.0	92,653.0	96,588.0
27	Grants, Contributions and Subsidies	671,848.0	671,848.0	771,920.0	-	671,848.0	712,835.0	742,959.0	774,594.0
32	Fixed Assets (Capital Goods)	2,750.0	2,390.0	2,390.0	-	2,750.0	2,864.0	2,985.0	3,112.0
Total Activity 12814 - Support to Children's Homes		904,254.0	901,624.0	1,006,293.0	-	924,275.0	966,784.0	1,003,970.0	1,042,952.0

Activity 12815 - Support to Places of Safety

This Activity supports the operations of 6 functional government operated Child Places of Safety and 4 Transitional Living "Homes". They receive children who are in need of care and protection but whose cases are yet to be decided by the courts and wards who are "transitioning" out of state care. Government Places of Safety & Transitional Living Homes currently accommodate approximately 285 children.

This Activity also makes provisions of **\$46.8m (reflected under object 27)** as grants to 5 privately operated Places of Safety. These facilities currently accommodate approximately 150 children. These institutions are also licensed and monitored by the Child Protection and Family Services Agency and are in receipt of monthly subventions based on the population in residence.

21	Compensation of Employees	263,383.0	269,563.0	278,022.0	-	292,348.0	297,787.0	305,161.0	310,920.0
22	Travel Expenses and Subsistence	39,255.0	38,934.0	40,129.0	-	26,213.0	26,213.0	26,213.0	26,213.0
23	Rental of Property and Machinery	642.0	642.0	642.0	-	648.0	675.0	704.0	734.0
24	Utilities and Communication Services	23,861.0	23,861.0	23,861.0	-	30,054.0	26,589.0	27,712.0	28,892.0
25	Use of Goods and Services	155,882.0	153,879.0	153,879.0	-	178,782.0	179,303.0	186,883.0	194,841.0
27	Grants, Contributions and Subsidies	46,800.0	46,800.0	46,800.0	-	46,800.0	48,735.0	50,795.0	52,958.0
32	Fixed Assets (Capital Goods)	4,200.0	3,192.0	3,192.0	-	4,300.0	4,478.0	4,667.0	4,866.0
Total Activity 12815 - Support to Places of Safety		534,023.0	536,871.0	546,525.0	-	579,145.0	583,780.0	602,135.0	619,424.0

Activity 12816 - Foster Care Assistance

This Activity supports the Foster Care programme which allows families to receive children in their homes and provides for their total care and development. A monthly subvention is provided to take care of approximately 1,500 children. Funds provided are used to defray the cost of some medical expenses, school fees, clothing, books and other incidental education expenses for children who are in foster care or who have been reunited with their families.

27	Grants, Contributions and Subsidies	242,126.0	239,775.0	239,775.0	-	242,126.0	252,138.0	276,299.0	301,661.0
Total Activity 12816 - Foster Care Assistance		242,126.0	239,775.0	239,775.0	-	242,126.0	252,138.0	276,299.0	301,661.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Health & Wellness is responsible for ensuring the provision of an adequate, effective and efficient health service for the population of Jamaica. Services are provided through the Government's network of 23 Hospitals and over 336 Health Centres and specialised institutions islandwide.

The Ministry of Health & Wellness expects to earn **\$448.680M** from fees collected from the Regional Health Authorities, St. Joseph's Hospital and the National Family Planning Board. This is shown as **Appropriations In Aid** and will be used to offset their operating expenses.

Vision and Mission Statement

Our health vision is: "Healthy People, Healthy Environment". It is one which envisages a health system that is client-centred and guarantees access to quality health care for every person in our population, at reasonable costs, and which takes into account the needs of the vulnerable among us. It is one which seeks to provide information and to educate the populace, to facilitate individuals taking responsibility for their own health, making informed decisions and adopting healthy lifestyle habits. All this, within a clean, healthy environment where families and communities actively participate and are integrated into the system of health.

Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result). Key Performance Indicators (KPIs), a critical component of the Results Framework, will be developed for each Programme to facilitate assessment of the extent to which the ministry's performance is achieving the desired outputs and outcomes.

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 42000 - 22 to 42000 - 25)

Vision 2030 Goals and Outcomes:

Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential

Outcome No. 1: Healthy and Stable Population

Medium Term National/Sector Strategies:

1. Strengthen disease surveillance, mitigation, risk reduction and the responsiveness of the health system.
2. Strengthen the health promotion approach.
3. Strengthen and emphasis the primary health care approach.
4. Provide and maintain an adequate health infrastructure to ensure efficient and cost-effective service delivery.
5. Establish and implement a sustainable mechanism for supporting human resources.
6. Establish effective governance mechanisms for health services delivery.
7. Strengthen the linkages between health and the environment.
8. Introduce a programme for sustainable financing of health care.
9. Ensure access to essential medicines.

Ministry Objectives:

- To increase by 10% the access to equitable, comprehensive and quality health care for patients living with non-communicable diseases who use the public health sector by 2024
- To reduce mortality from priority communicable diseases by 5% by 2024
- To strengthen the stewardship of the Ministry by implementing the monitoring and evaluation, risk management and quality management systems by 2024
- To advocate for an average annual increase of 6.5% of the budget allocated to the health ministry and its agencies to attain WHO benchmark of 6% of GDP for government expenditure on health by 2030
- To reduce the critical Human Resources for Health (HRH) skills gap by 5% by 2024
- To reduce the attrition rate of critical health workers by 5% by 2024
- To improve the collaboration with other MDAs to achieve health in all policies to address the social determinants of health
- To ensure 85% of major infrastructure projects are completed within scope, schedule and budget by 2024



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 07 - Health Affairs and Services								
01 Health Administration	13,192,294.0	14,057,086.0	18,188,345.0	-	13,179,116.0	11,685,052.0	11,469,670.0	10,172,565.0
01 001 Executive Direction and Administration	13,008,490.0	13,869,394.0	17,994,878.0	-	12,968,255.0	11,472,269.0	11,253,196.0	9,952,264.0
01 282 Health Sector Regulation	183,804.0	187,692.0	193,467.0	-	210,861.0	212,783.0	216,474.0	220,301.0
04 Hospital Services	6,384,945.0	6,384,945.0	7,470,065.0	-	7,444,785.0	7,495,539.0	7,495,085.0	7,494,608.0
04 281 Delivery and Management of Health Care	6,384,945.0	6,384,945.0	7,470,065.0	-	7,444,785.0	7,495,539.0	7,495,085.0	7,494,608.0
05 Public Health Services	60,064,256.0	64,724,263.0	73,205,585.0	-	70,836,775.0	69,509,163.0	69,288,674.0	68,660,130.0
05 281 Delivery and Management of Health Care	60,064,256.0	64,724,263.0	73,205,585.0	-	70,836,775.0	69,509,163.0	69,288,674.0	68,660,130.0
Total Function 07 - Health Affairs and Services	79,641,495.0	85,166,294.0	98,863,995.0	-	91,460,676.0	88,689,754.0	88,253,429.0	86,327,303.0
Total Budget 1 - Recurrent	79,641,495.0	85,166,294.0	98,863,995.0	-	91,460,676.0	88,689,754.0	88,253,429.0	86,327,303.0
Less Appropriations-In-Aid	744,000.0	565,706.0	565,706.0	-	448,680.0	475,410.0	504,424.0	536,013.0
Net Total Budget 1 - Recurrent	78,897,495.0	84,600,588.0	98,298,289.0	-	91,011,996.0	88,214,344.0	87,749,005.0	85,791,290.0

Analysis of Expenditure								
21	Compensation of Employees	41,779,597.0	41,322,935.0	48,011,354.0	-	46,810,101.0	47,622,082.0	48,454,362.0
22	Travel Expenses and Subsistence	5,177,201.0	5,358,607.0	6,157,086.0	-	3,292,045.0	3,129,592.0	3,029,592.0
23	Rental of Property and Machinery	1,232,554.0	555,016.0	555,016.0	-	867,985.0	953,434.0	1,020,667.0
24	Utilities and Communication Services	3,014,319.0	2,997,384.0	3,015,473.0	-	2,670,380.0	2,393,398.0	1,922,068.0
25	Use of Goods and Services	19,311,154.0	26,827,992.0	29,389,496.0	-	27,891,347.0	24,781,854.0	24,084,518.0
27	Grants, Contributions and Subsidies	7,881,848.0	7,618,146.0	11,249,356.0	-	8,918,539.0	8,995,346.0	9,055,466.0
32	Fixed Assets (Capital Goods)	1,244,822.0	486,214.0	486,214.0	-	1,010,279.0	814,048.0	686,756.0
	Total Budget 1 - Recurrent	79,641,495.0	85,166,294.0	98,863,995.0	-	91,460,676.0	88,689,754.0	88,253,429.0
	Less Appropriations-In-Aid	744,000.0	565,706.0	565,706.0	-	448,680.0	475,410.0	504,424.0
	Net Total Budget 1 - Recurrent	78,897,495.0	84,600,588.0	98,298,289.0	-	91,011,996.0	88,214,344.0	87,749,005.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Description of Programme

This Programme seeks to provide institutional governance and operational capacity for the Ministry of Health and Wellness. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	12,717,089.0	13,528,207.0	17,647,035.0	-	12,561,762.0	11,054,153.0	10,820,853.0	9,507,132.0
10002 Financial Management and Accounting Services	119,696.0	123,143.0	128,030.0	-	130,171.0	133,747.0	137,443.0	141,262.0
10003 Human Resource Management and Other Support Services	1,260,039.0	1,384,967.0	1,427,670.0	-	1,563,380.0	1,603,627.0	1,701,345.0	1,809,781.0
10007 Payment of Membership Fees and Contributions	141,000.0	141,000.0	141,000.0	-	161,000.0	161,000.0	161,000.0	161,000.0
10279 Administration of Internal Audit	61,243.0	56,204.0	61,291.0	-	59,426.0	60,678.0	61,970.0	63,304.0
10633 Technical Support Services	3,002,034.0	3,053,221.0	3,594,047.0	-	4,509,997.0	3,953,551.0	4,113,628.0	4,182,242.0
10668 COVID-19 Response	8,018,488.0	8,655,083.0	12,177,649.0	-	6,000,000.0	5,000,000.0	4,500,000.0	3,000,000.0
10918 Project Planning and Implementation	108,289.0	108,289.0	111,048.0	-	127,488.0	131,250.0	135,167.0	139,243.0
12819 Auxiliary Health Care Services	6,300.0	6,300.0	6,300.0	-	10,300.0	10,300.0	10,300.0	10,300.0
02 Policy, Planning and Development	291,401.0	341,187.0	347,843.0	-	406,493.0	418,116.0	432,343.0	445,132.0
10001 Direction and Management	187,800.0	237,800.0	241,760.0	-	262,909.0	272,271.0	282,060.0	292,292.0
10005 Direction and Administration	72,776.0	72,190.0	74,307.0	-	111,073.0	112,392.0	115,848.0	117,383.0
10917 Health Systems Improvements	30,825.0	31,197.0	31,776.0	-	32,511.0	33,453.0	34,435.0	35,457.0
Total Programme 001 - Executive Direction and Administration	13,008,490.0	13,869,394.0	17,994,878.0	-	12,968,255.0	11,472,269.0	11,253,196.0	9,952,264.0

Analysis of Expenditure								
21	Compensation of Employees	3,727,579.0	1,594,514.0	5,172,156.0	-	2,023,580.0	2,061,123.0	2,099,604.0
22	Travel Expenses and Subsistence	715,083.0	488,286.0	488,286.0	-	182,487.0	182,487.0	182,487.0
23	Rental of Property and Machinery	1,022,375.0	320,419.0	320,419.0	-	367,776.0	394,192.0	453,321.0
24	Utilities and Communication Services	162,708.0	145,773.0	163,862.0	-	165,606.0	163,386.0	171,555.0
25	Use of Goods and Services	5,472,962.0	10,668,245.0	9,124,360.0	-	9,408,948.0	7,837,539.0	7,482,573.0
27	Grants, Contributions and Subsidies	894,515.0	587,107.0	2,660,745.0	-	699,743.0	723,166.0	747,759.0
32	Fixed Assets (Capital Goods)	1,013,268.0	65,050.0	65,050.0	-	120,115.0	110,376.0	115,897.0
Total Programme 001 - Executive Direction and Administration		13,008,490.0	13,869,394.0	17,994,878.0	-	12,968,255.0	11,472,269.0	11,253,196.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the Financial Management, Budgeting, Accounting and Financial Reporting of the Ministry.

21	Compensation of Employees	87,000.0	89,175.0	92,742.0	-	104,444.0	106,794.0	109,202.0
22	Travel Expenses and Subsistence	10,696.0	11,968.0	11,968.0	-	1,227.0	1,227.0	1,227.0
25	Use of Goods and Services	20,000.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,051.0
27	Grants, Contributions and Subsidies	-	-	1,320.0	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	4,500.0	4,726.0	4,963.0
Total Activity 10002 - Financial Management and Accounting Services		119,696.0	123,143.0	128,030.0	-	130,171.0	133,747.0	137,443.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This activity facilitates the Ministry's Human Resource and Management functions and other administrative support services which includes:

- Human Resource Management
- Kingston School of Nursing
- Doctor of Medicine Programme
- Cornwall School of Nursing
- Training of Nurse Anaesthetist

It is expected to earn **\$28.6m** from fees which will be used to offset operational expenses and is shown as Appropriations In Aid.

21	Compensation of Employees	482,147.0	486,856.0	506,330.0	-	592,467.0	601,968.0	611,705.0	621,686.0
22	Travel Expenses and Subsistence	77,036.0	140,165.0	140,165.0	-	73,432.0	73,432.0	73,432.0	73,432.0
23	Rental of Property and Machinery	288,436.0	308,056.0	308,056.0	-	359,100.0	384,215.0	441,847.0	508,124.0
24	Utilities and Communication Services	115,571.0	127,041.0	145,130.0	-	143,446.0	140,119.0	147,125.0	154,482.0
25	Use of Goods and Services	262,149.0	288,149.0	288,149.0	-	348,355.0	368,633.0	390,213.0	413,183.0
27	Grants, Contributions and Subsidies	-	-	5,140.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	34,700.0	34,700.0	34,700.0	-	46,580.0	35,260.0	37,023.0	38,874.0
Total Activity 10003 - Human Resource Management and Other Support Services		1,260,039.0	1,384,967.0	1,427,670.0	-	1,563,380.0	1,603,627.0	1,701,345.0	1,809,781.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the following international organizations:

- World Health Organization
- Pan-American Health Organization

It also supports Jamaica's contribution to the Caribbean Public Health Agency (CARPHA) that has replaced the following five (5) Regional Health Institutions:

1. Caribbean Epidemiology Centre
2. Caribbean Environment Health Institute
3. Caribbean Food and Nutrition Institute
4. Caribbean Regional Drug Testing Laboratory
5. Caribbean Health Research Council

27	Grants, Contributions and Subsidies	141,000.0	141,000.0	141,000.0	-	161,000.0	161,000.0	161,000.0	161,000.0
Total Activity 10007 - Payment of Membership Fees and Contributions		141,000.0	141,000.0	141,000.0	-	161,000.0	161,000.0	161,000.0	161,000.0

Activity 10279 - Administration of Internal Audit

This activity supports the provision of independent appraisal of the financial, management and operational systems in order to improve and add value to the operations of the Ministry and its Departments.

21	Compensation of Employees	37,243.0	33,704.0	38,591.0	-	48,570.0	49,446.0	50,344.0	51,263.0
22	Travel Expenses and Subsistence	15,000.0	15,000.0	15,000.0	-	3,356.0	3,356.0	3,356.0	3,356.0
25	Use of Goods and Services	6,000.0	6,000.0	6,000.0	-	6,000.0	6,301.0	6,617.0	6,948.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	1,500.0	1,500.0	-	1,500.0	1,575.0	1,653.0	1,737.0
Total Activity 10279 - Administration of Internal Audit		61,243.0	56,204.0	61,291.0	-	59,426.0	60,678.0	61,970.0	63,304.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10633 - Technical Support Services

This activity supports the Technical Services Division of the Ministry of Health and Wellness, which has responsibility for:

- Office of the Chief Medical Officer
- Health Promotion and Protection
- Health Services Planning and Integration
- HIV/AIDS Management, Prevention and Control
- Emergency Disaster Management and Special Services
- Waste Management Unit
- Jamaica / Cuba Eye Care
- National Family Planning Board
- Specialist Medical Treatment Abroad
- National Strategic Planning

The allocation also includes Appropriations In Aid of **\$30m** which will be used to offset operational expenses.

21	Compensation of Employees	770,070.0	790,394.0	822,010.0	-	1,015,103.0	1,035,312.0	1,056,026.0	1,077,258.0
22	Travel Expenses and Subsistence	262,806.0	262,806.0	262,806.0	-	90,976.0	90,976.0	90,976.0	90,976.0
23	Rental of Property and Machinery	11,500.0	12,363.0	12,363.0	-	8,676.0	9,977.0	11,474.0	13,195.0
24	Utilities and Communication Services	18,732.0	18,732.0	18,732.0	-	22,160.0	23,267.0	24,430.0	25,652.0
25	Use of Goods and Services	1,508,069.0	1,508,069.0	2,008,069.0	-	2,805,104.0	2,200,640.0	2,310,674.0	2,327,110.0
27	Grants, Contributions and Subsidies	409,807.0	439,807.0	449,017.0	-	528,443.0	551,866.0	576,459.0	602,282.0
32	Fixed Assets (Capital Goods)	21,050.0	21,050.0	21,050.0	-	39,535.0	41,513.0	43,589.0	45,769.0
Total Activity 10633 - Technical Support Services		3,002,034.0	3,053,221.0	3,594,047.0	-	4,509,997.0	3,953,551.0	4,113,628.0	4,182,242.0

Activity 10668 - COVID-19 Response

This activity supports the Ministry's response to the COVID-19 pandemic including the cost for vaccines.

21	Compensation of Employees	2,161,106.0	-	3,510,323.0	-	-	-	-	-
22	Travel Expenses and Subsistence	291,198.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	722,439.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	28,405.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,531,314.0	8,655,083.0	6,611,198.0	-	6,000,000.0	5,000,000.0	4,500,000.0	3,000,000.0
27	Grants, Contributions and Subsidies	337,408.0	-	2,056,128.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	946,618.0	-	-	-	-	-	-	-
Total Activity 10668 - COVID-19 Response		8,018,488.0	8,655,083.0	12,177,649.0	-	6,000,000.0	5,000,000.0	4,500,000.0	3,000,000.0

Activity 10918 - Project Planning and Implementation

This activity supports the cost of project planning as well as the monitoring and supervision of locally and internationally funded projects managed by the Ministry. It also ensures that performance is in accordance with objectives and budget and that the desired benefits are achieved.

21	Compensation of Employees	54,968.0	54,968.0	57,167.0	-	73,943.0	75,311.0	76,714.0	78,152.0
22	Travel Expenses and Subsistence	22,471.0	22,471.0	22,471.0	-	5,695.0	5,695.0	5,695.0	5,695.0
25	Use of Goods and Services	28,350.0	28,350.0	28,350.0	-	45,350.0	47,618.0	50,000.0	52,501.0
27	Grants, Contributions and Subsidies	-	-	560.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,500.0	2,500.0	2,500.0	-	2,500.0	2,626.0	2,758.0	2,895.0
Total Activity 10918 - Project Planning and Implementation		108,289.0	108,289.0	111,048.0	-	127,488.0	131,250.0	135,167.0	139,243.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12819 - Auxiliary Health Care Services

This activity supports the Government's contribution to the following local organizations:

- 1.St. John's Ambulance Brigade
- 2.The Hyacinth Lightbourne District Nursing Service
- 3.Jamaica Cancer Society
- 4.Medical Research Council - Sickie Cell Unit
- 5.The Jamaica Red Cross Society

27	Grants, Contributions and Subsidies	6,300.0	6,300.0	6,300.0	-	10,300.0	10,300.0	10,300.0	10,300.0
Total Activity 12819 - Auxiliary Health Care Services		6,300.0	6,300.0	6,300.0	-	10,300.0	10,300.0	10,300.0	10,300.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the overall strategy and policy development, monitoring and direction of the Ministry, in keeping with the national and social objectives of the Government and the specific health goals.

21	Compensation of Employees	79,000.0	81,000.0	84,240.0	-	107,592.0	109,303.0	111,057.0	112,854.0
22	Travel Expenses and Subsistence	16,800.0	16,800.0	16,800.0	-	2,317.0	2,317.0	2,317.0	2,317.0
25	Use of Goods and Services	90,000.0	138,000.0	138,000.0	-	150,000.0	157,500.0	165,377.0	173,646.0
27	Grants, Contributions and Subsidies	-	-	720.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	3,000.0	3,151.0	3,309.0	3,475.0
Total Activity 10001 - Direction and Management		187,800.0	237,800.0	241,760.0	-	262,909.0	272,271.0	282,060.0	292,292.0

Activity 10005 - Direction and Administration

This activity supports the cost of corporate expenses for the directorate and staff responsible for Sectoral and Corporate Strategic Policy and Planning, monitoring and evaluation and the creation of knowledge products to guide evidence-based decision-making for the development of the Health Sector.

21	Compensation of Employees	42,932.0	44,932.0	46,729.0	-	62,730.0	63,919.0	65,137.0	66,385.0
22	Travel Expenses and Subsistence	13,403.0	13,403.0	13,403.0	-	3,743.0	3,743.0	3,743.0	1,683.0
25	Use of Goods and Services	15,541.0	13,055.0	13,055.0	-	22,600.0	23,730.0	24,917.0	26,161.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	900.0	800.0	800.0	-	22,000.0	21,000.0	22,051.0	23,154.0
Total Activity 10005 - Direction and Administration		72,776.0	72,190.0	74,307.0	-	111,073.0	112,392.0	115,848.0	117,383.0

Activity 10917 - Health Systems Improvements

This activity supports the re-organisation and improvement in the quality of health care as well as the cost effectiveness, efficiency, and sustainability of the services provided.

21	Compensation of Employees	13,113.0	13,485.0	14,024.0	-	18,731.0	19,070.0	19,419.0	19,776.0
22	Travel Expenses and Subsistence	5,673.0	5,673.0	5,673.0	-	1,741.0	1,741.0	1,741.0	1,741.0
25	Use of Goods and Services	11,539.0	11,539.0	11,539.0	-	11,539.0	12,117.0	12,724.0	13,361.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	500.0	525.0	551.0	579.0
Total Activity 10917 - Health Systems Improvements		30,825.0	31,197.0	31,776.0	-	32,511.0	33,453.0	34,435.0	35,457.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 282 - Health Sector Regulation

Description of Programme

This Programme facilitates the activities that support the protection of Jamaicans from the adverse health outcomes related to pharmaceuticals, food products, medical devices and health service providers.

It focuses on safeguarding the health status of Jamaicans through the establishment, maintenance and enforcement of minimum quality standards for the delivery of health care. This covers the registration and operation of public and private health facilities and other institutions such as nursing homes, the regulation and use of medical devices, pharmaceuticals and related health products and the licensing of health service providers. The functions of this programme are overseen by the Standards and Regulation Division and the councils for Doctors, Nurses, Dental and Pharmacy Professionals as well as those supplementary to Medicine.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Regulation of Health Products and Facilities	144,804.0	146,692.0	150,347.0	-	152,221.0	155,783.0	159,474.0	163,301.0
10912	Development and Monitoring of Standards and Regulations	144,804.0	146,692.0	150,347.0	-	152,221.0	155,783.0	159,474.0	163,301.0
21	Health Professionals Certification and Licensing	39,000.0	41,000.0	43,120.0	-	58,640.0	57,000.0	57,000.0	57,000.0
12818	Enforcement and Compliance Services	39,000.0	41,000.0	43,120.0	-	58,640.0	57,000.0	57,000.0	57,000.0
Total Programme 282 - Health Sector Regulation		183,804.0	187,692.0	193,467.0	-	210,861.0	212,783.0	216,474.0	220,301.0

Analysis of Expenditure									
21	Compensation of Employees	75,479.0	77,367.0	82,102.0	-	117,896.0	119,917.0	121,989.0	124,112.0
22	Travel Expenses and Subsistence	39,000.0	39,000.0	39,000.0	-	3,500.0	3,500.0	3,500.0	3,500.0
25	Use of Goods and Services	28,825.0	28,825.0	28,825.0	-	28,825.0	30,266.0	31,781.0	33,373.0
27	Grants, Contributions and Subsidies	39,000.0	41,000.0	42,040.0	-	58,640.0	57,000.0	57,000.0	57,000.0
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	2,000.0	2,100.0	2,204.0	2,316.0
Total Programme 282 - Health Sector Regulation		183,804.0	187,692.0	193,467.0	-	210,861.0	212,783.0	216,474.0	220,301.0

Sub Programme 20 - Regulation of Health Products and Facilities

Activity 10912 - Development and Monitoring of Standards and Regulations

This activity supports the operations of four (4) major areas, namely, Standards and Regulation Administration; Investigation and Enforcement; Pharmaceutical Regulatory Affairs and Standards Research and Development. The main areas of focus are to conduct research and prepare records to set standards for professionals and institutional management, develop a modus operandi for registering drugs and other health care products and investigate reported non-conformance with laws or regulations.

21	Compensation of Employees	75,479.0	77,367.0	80,462.0	-	117,896.0	119,917.0	121,989.0	124,112.0
22	Travel Expenses and Subsistence	39,000.0	39,000.0	39,000.0	-	3,500.0	3,500.0	3,500.0	3,500.0
25	Use of Goods and Services	28,825.0	28,825.0	28,825.0	-	28,825.0	30,266.0	31,781.0	33,373.0
27	Grants, Contributions and Subsidies	-	-	560.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	2,000.0	2,100.0	2,204.0	2,316.0
Total Activity 10912 - Development and Monitoring of Standards and Regulations		144,804.0	146,692.0	150,347.0	-	152,221.0	155,783.0	159,474.0	163,301.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 282 - Health Sector Regulation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Health Professionals Certification and Licensing

Activity 12818 - Enforcement and Compliance Services

This activity uphold standards for certification and licensing of Health and Allied Health Professionals. The allocation is to assist with the operating expenses of the following entities:

The Jamaica Nursing Council	12,000.0
The Pharmacy Council	31,137.0
The Dental Council	4,000.0
The Medical Council	2,500.0
The Council of Professions Supplementary to Medicine	9,003.0

21	Compensation of Employees	-	-	1,640.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	39,000.0	41,000.0	41,480.0	-	58,640.0	57,000.0	57,000.0	57,000.0
Total Activity 12818 - Enforcement and Compliance Services		39,000.0	41,000.0	43,120.0	-	58,640.0	57,000.0	57,000.0	57,000.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness

Budget 1 - Recurrent

Function 07 - Health Affairs and Services

SubFunction 04 - Hospital Services

Programme 281 - Delivery and Management of Health Care

Description of Programme

This programme supports reduced premature morbidity and mortality for all persons resident within Jamaica. The Delivery and Management of Health Care Programme has direct responsibility for the provision of health care services to end-users (people residing within Jamaica) of the public health system. This is the operational arm of the Ministry of Health and Wellness and incorporates the Regional Health Authorities, the National Council on Drug Abuse, the University Hospital of the West Indies and the National Laboratory Services. The four Regional Health Authorities are statutory bodies (North-East, Western, Southern and South-East) established through the 1997 National Health Services Act with responsibility for the administration of primary, secondary and tertiary care facilities and parish health departments.

Performance Targets FY 2022/23

- 95 Maternal mortality per 100,000 live births
- 95% Immunisation coverage (DPT3)
- Investigation of 80% maternal deaths completed within eight (8) weeks

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Health Services	6,384,945.0	6,384,945.0	7,470,065.0	-	7,444,785.0	7,495,539.0	7,495,085.0	7,494,608.0
10005	Direction and Administration	6,384,945.0	6,384,945.0	7,470,065.0	-	7,444,785.0	7,495,539.0	7,495,085.0	7,494,608.0
Total Programme 281 - Delivery and Management of Health Care		6,384,945.0	6,384,945.0	7,470,065.0	-	7,444,785.0	7,495,539.0	7,495,085.0	7,494,608.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	6,384,945.0	6,384,945.0	7,470,065.0	-	7,444,785.0	7,495,539.0	7,495,085.0	7,494,608.0
Total Programme 281 - Delivery and Management of Health Care		6,384,945.0	6,384,945.0	7,470,065.0	-	7,444,785.0	7,495,539.0	7,495,085.0	7,494,608.0

Sub Programme 20 - Health Services

Activity 10005 - Direction and Administration

This activity supports the operations of the University Hospital of the West Indies. This hospital is the clinical arm of the Faculty of Medicine of the University of the West Indies. It is a teaching hospital of approximately 494 beds providing services in Community Medicine, Surgery, Obstetrics and Gynaecology, Paediatrics, Psychiatry and General Services.

The grant from Government of Jamaica through the Ministry of Health & Wellness represents approximately 68% of the estimated operating costs of the hospital. The Ministry of Education, other regional territories and revenue earned from patient fees account for the additional amount required.

27	Grants, Contributions and Subsidies	6,384,945.0	6,384,945.0	7,470,065.0	-	7,444,785.0	7,495,539.0	7,495,085.0	7,494,608.0
Total Activity 10005 - Direction and Administration		6,384,945.0	6,384,945.0	7,470,065.0	-	7,444,785.0	7,495,539.0	7,495,085.0	7,494,608.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness

Budget 1 - Recurrent

Function 07 - Health Affairs and Services

SubFunction 05 - Public Health Services

Programme 281 - Delivery and Management of Health Care

Description of Programme

This programme supports reduced premature morbidity and mortality for all persons resident within Jamaica. The Delivery and Management of Health Care Programme has direct responsibility for the provision of health care services to end-users (people residing within Jamaica) of the public health system. This is the operational arm of the Ministry of Health and Wellness and incorporates the Regional Health Authorities, the National Council on Drug Abuse, the University Hospital of the West Indies and the National Laboratory Services. The four Regional Health Authorities are statutory bodies (North-East, Western, Southern and South-East) established through the 1997 National Health Services Act with responsibility for the administration of primary, secondary and tertiary care facilities and parish health departments.

Performance Targets FY 2022/23

- 95 Maternal mortality per 100,000 live births
- 95% Immunisation coverage (DPT3)
- Investigation of 80% maternal deaths completed within eight (8) weeks

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Health Services	57,784,102.0	62,372,812.0	70,802,054.0	-	68,172,009.0	66,783,694.0	66,467,021.0	65,736,325.0
10205	Rehabilitation and Maintenance Works	776,920.0	1,344,200.0	1,344,200.0	-	1,358,149.0	1,426,056.0	1,497,359.0	1,525,700.0
10916	National Laboratory Services	1,429,844.0	1,431,934.0	1,454,162.0	-	1,661,402.0	1,662,916.0	1,731,724.0	1,654,510.0
10919	Delivery of Health Services	46,778,609.0	50,797,949.0	59,204,963.0	-	54,453,729.0	53,695,993.0	53,239,209.0	52,557,386.0
10921	Provision of Pharmaceutical and Medical Supplies	8,798,729.0	8,798,729.0	8,798,729.0	-	10,698,729.0	9,998,729.0	9,998,729.0	9,998,729.0
21	Regional Health System Support	2,280,154.0	2,351,451.0	2,403,531.0	-	2,664,766.0	2,725,469.0	2,821,653.0	2,923,805.0
10005	Direction and Administration	2,280,154.0	2,351,451.0	2,403,531.0	-	2,664,766.0	2,725,469.0	2,821,653.0	2,923,805.0
Total Programme 281 - Delivery and Management of Health Care		60,064,256.0	64,724,263.0	73,205,585.0	-	70,836,775.0	69,509,163.0	69,288,674.0	68,660,130.0

Analysis of Expenditure									
21	Compensation of Employees	37,976,539.0	39,651,054.0	42,757,096.0	-	44,668,625.0	45,441,042.0	46,232,769.0	47,044,292.0
22	Travel Expenses and Subsistence	4,423,118.0	4,831,321.0	5,629,800.0	-	3,106,058.0	2,943,605.0	2,843,605.0	2,358,572.0
23	Rental of Property and Machinery	210,179.0	234,597.0	234,597.0	-	500,209.0	559,242.0	567,346.0	392,596.0
24	Utilities and Communication Services	2,851,611.0	2,851,611.0	2,851,611.0	-	2,504,774.0	2,230,012.0	1,750,513.0	1,446,039.0
25	Use of Goods and Services	13,809,367.0	16,130,922.0	20,236,311.0	-	18,453,574.0	16,914,049.0	16,570,164.0	16,054,238.0
27	Grants, Contributions and Subsidies	563,388.0	605,094.0	1,076,506.0	-	715,371.0	719,641.0	755,622.0	793,405.0
32	Fixed Assets (Capital Goods)	230,054.0	419,664.0	419,664.0	-	888,164.0	701,572.0	568,655.0	570,988.0
Total Programme 281 - Delivery and Management of Health Care		60,064,256.0	64,724,263.0	73,205,585.0	-	70,836,775.0	69,509,163.0	69,288,674.0	68,660,130.0

Sub Programme 20 - Health Services

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the provision for the maintenance and repairs of furniture and equipment as well as physical plant of health facilities in the four (4) Regions as under:

South East Regional Health Authority (SERHA)	408,000.0
North East Regional Health Authority (NERHA)	292,000.0
Western Regional Health Authority (WRHA)	312,772.0
Southern Regional Health Authority (SRHA)	345,377.0

25	Use of Goods and Services	776,920.0	1,344,200.0	1,344,200.0	-	1,358,149.0	1,426,056.0	1,497,359.0	1,525,700.0
Total Activity 10205 - Rehabilitation and Maintenance Works		776,920.0	1,344,200.0	1,344,200.0	-	1,358,149.0	1,426,056.0	1,497,359.0	1,525,700.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10916 - National Laboratory Services

This activity supports the National Public Health Laboratory, Blood Transfusion Services - Central Blood Bank and Immunology Unit.

21	Compensation of Employees	483,617.0	495,707.0	515,535.0	-	557,392.0	568,905.0	580,706.0	592,801.0
22	Travel Expenses and Subsistence	43,353.0	43,353.0	43,353.0	-	13,982.0	13,982.0	13,982.0	13,982.0
23	Rental of Property and Machinery	-	-	-	-	40,000.0	30,000.0	34,500.0	39,675.0
24	Utilities and Communication Services	82,828.0	82,828.0	82,828.0	-	82,828.0	86,969.0	91,318.0	95,884.0
25	Use of Goods and Services	753,046.0	753,046.0	753,046.0	-	910,200.0	903,210.0	948,374.0	846,182.0
27	Grants, Contributions and Subsidies	-	-	2,400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	67,000.0	57,000.0	57,000.0	-	57,000.0	59,850.0	62,844.0	65,986.0
Total Activity 10916 - National Laboratory Services		1,429,844.0	1,431,934.0	1,454,162.0	-	1,661,402.0	1,662,916.0	1,731,724.0	1,654,510.0

Activity 10919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the Regional Health Authorities. The regions are expected to collect fees of **\$346.3m** (SERHA \$195m, NERHA 33.3m, WRHA \$60m and SRHA \$58m) and will be used to offset operational expenses. These amounts are shown as Appropriations In Aid:

The allocation for each region is as follows:

REGIONS	SALARY	Others
SERHA	18,708,046.0	5,141,225.0
NERHA	6,170,879.0	1,383,314.0
WRHA	9,931,701.0	2,706,078.0
SRHA	8,010,728.0	2,401,758.0

21	Compensation of Employees	36,477,600.0	38,114,642.0	41,159,228.0	-	42,821,354.0	43,561,290.0	44,319,725.0	45,097,123.0
22	Travel Expenses and Subsistence	4,098,946.0	4,507,149.0	5,305,628.0	-	2,945,563.0	2,783,110.0	2,683,110.0	2,198,077.0
23	Rental of Property and Machinery	154,069.0	174,279.0	174,279.0	-	362,076.0	416,388.0	403,065.0	203,673.0
24	Utilities and Communication Services	2,682,604.0	2,682,604.0	2,682,604.0	-	2,334,412.0	2,051,132.0	1,562,688.0	1,248,822.0
25	Use of Goods and Services	3,244,836.0	4,999,111.0	9,104,500.0	-	5,230,660.0	4,317,426.0	3,843,640.0	3,387,460.0
27	Grants, Contributions and Subsidies	-	-	458,560.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	120,554.0	320,164.0	320,164.0	-	759,664.0	566,647.0	426,981.0	422,231.0
Total Activity 10919 - Delivery of Health Services		46,778,609.0	50,797,949.0	59,204,963.0	-	54,453,729.0	53,695,993.0	53,239,209.0	52,557,386.0

Activity 10921 - Provision of Pharmaceutical and Medical Supplies

This activity support the provision for procurement of pharmaceutical and medical supplies for user of health facilities in the four (4) Regional Health Authorities as under:

SERHA	4,565,049.0
NERHA	1,125,000.0
WRHA	2,393,680.0
SRHA	2,615,000.0

25	Use of Goods and Services	8,798,729.0	8,798,729.0	8,798,729.0	-	10,698,729.0	9,998,729.0	9,998,729.0	9,998,729.0
Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies		8,798,729.0	8,798,729.0	8,798,729.0	-	10,698,729.0	9,998,729.0	9,998,729.0	9,998,729.0



2022-2023 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Regional Health System Support

Activity 10005 - Direction and Administration

This activity supports the four (4) Regional Health Authorities, the St. Joseph Hospital, National Council on Drug Abuse and the Enforcement and Compliance Service. This allocation provides for the management and administration of these entities and is distributed as under:

	Salary	Other
SERHA	458,620.0	234,263.0
NERHA	233,148.0	83,445.0
WRHA	353,819.0	158,778.0
SRHA	244,292.0	183,030.0
St. Joseph's Hospital		431,450.0
National Council on Drug Abuse		268,321.0
Enforcement and Compliance Service		15,600.0

The St. Joseph's Hospital expects to earn **\$43.780m** from patient fees which is shown as **Appropriations In Aid**.

21	Compensation of Employees	1,015,322.0	1,040,705.0	1,082,333.0	-	1,289,879.0	1,310,847.0	1,332,338.0	1,354,368.0
22	Travel Expenses and Subsistence	280,819.0	280,819.0	280,819.0	-	146,513.0	146,513.0	146,513.0	146,513.0
23	Rental of Property and Machinery	56,110.0	60,318.0	60,318.0	-	98,133.0	112,854.0	129,781.0	149,248.0
24	Utilities and Communication Services	86,179.0	86,179.0	86,179.0	-	87,534.0	91,911.0	96,507.0	101,333.0
25	Use of Goods and Services	235,836.0	235,836.0	235,836.0	-	255,836.0	268,628.0	282,062.0	296,167.0
27	Grants, Contributions and Subsidies	563,388.0	605,094.0	615,546.0	-	715,371.0	719,641.0	755,622.0	793,405.0
32	Fixed Assets (Capital Goods)	42,500.0	42,500.0	42,500.0	-	71,500.0	75,075.0	78,830.0	82,771.0
Total Activity 10005 - Direction and Administration		2,280,154.0	2,351,451.0	2,403,531.0	-	2,664,766.0	2,725,469.0	2,821,653.0	2,923,805.0



National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential						
National Outcome:	Outcome No. 1: A Healthy and Stable Population						
Sector Outcome	1. Quality reproductive health and family planning services that are affordable, acceptable and accessible to all who need and want them, while maintaining confidentiality 2. An effective system for disease surveillance, mitigation, risk reduction and responsiveness to disease threats 3. A culture of responsibility for wellness is encouraged in the Jamaican society 4. The Primary Health Care Approach is fully strengthened and emphasized						
MDA Strategic Objectives	1. To increase by 10%, the access to equitable, comprehensive and quality health care for patients living with non-communicable diseases who use the public health sector by 2024 2. To reduce mortality from priority communicable diseases by 5% by 2024						
Programme Name & Ref:	Delivery and Management of Health Care - 281						
Programme Objectives:	Reduce premature morbidity and mortality for all persons resident within Jamaica						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	42,399,657	48,386,896	47,774,683	48,384,647	49,076,374	49,402,864
Operational Costs	\$'000	17,664,599	24,818,689	23,062,092	21,124,516	20,212,300	19,257,266
Outputs:							
Immunization coverage for DPT3 ¹	%	96	95	95	95	95	95
Adult hospital admissions (excluding Obstetric admissions) that received an HIV test during the reporting period	%		60	70	70	75	80
Efficiency:							
People diagnosed with HIV linked to HIV care within a month	%	70	85	90	90	95	95
Outcomes:							
Neonatal deaths ²	per 1000 live births	20	15	15	15	12	12
PLHIV receiving ART that are virally suppressed	%	60	85	90	90	95	95
Prevalence of hypertension for males 15 years and older ³	%	31.7	31.7	31.7	31.7	31.7	31.7
Prevalence of hypertension for females 15 years and older		35.8	35.8	35.8	35.8	35.8	35.8

¹ Immunization coverage is monitored and reported against the calendar year

² Neonatal mortality rate is calculated for the calendar year

³ With the incremental implementation of the Primary Care Reform, which includes the Chronic Care Model, expansion and reorganization of services at primary care facilities, linkage systems and infrastructural works, it will take some time before the impact of these interventions will be evidenced in the associated indicators.



Key Assumptions and Risks:

Assumptions

- Programmes adequately funded
- Vaccines and pharmaceuticals available
- Clinical guidelines are adhered to

Risks

- Outbreaks
- Staff attrition and inability to attract qualified staff
- Poor support/uptake of services from individuals and communities



National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential						
National Outcome:	Outcome No. 1: A Healthy and Stable Population						
Sector Outcome	1. The health sector is effectively governed 2. High-quality facilities for health services delivery						
MDA Strategic Objective:	To strengthen the stewardship of the Ministry by implementing the monitoring and evaluation, risk management and quality management systems by 2024						
Programme Name & Ref:	Health Sector Regulation - 282						
Programme Objectives:	Protect Jamaicans from the adverse health outcomes related to pharmaceuticals; food products; medical devices and health service providers						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	114,479	121,102	121,396	123,417	125,489	127,612
Operational Costs	\$'000	69,325	72,365	89,465	89,366	90,985	92,689
Outputs:							
Efficiency:							
Medico-legal complaints resolved within 180 days	%	5	20	40	50	50	50
% of products meeting required standards registered within lead time	%		60	70	80	80	80
Import permits processed within 3 working days	%	60	80	80	85	90	90
% of manufacturing facilities meeting Good Manufacturing Practices (GMP) certified within 15 working days after completion of inspection	%	75	75	75	80	85	90
Outcomes:							
% of manufacturers, conforming to established laws, standards, regulations	%	70	70	75	75	75	75
Health professionals (including new graduates) certified and licensed	%	New indicator	70	80	80	80	85

Key Assumptions and Risks:

Assumptions

- Public is adequately aware of requirements for permits, product and facility registrations, and manufacturing and distribution of drugs, cosmetics, pharmaceuticals, biologics, and nutraceuticals
- Adequate laboratory support to facilitate product registration and post marketing surveillance activities
- Post Market surveillance programme is sufficient for early detection of harmful, substandard, or falsified products
- Transition to online permit processing will enhance the efficiency of the permitting process

Risks

- Increased exposure of the public to unlicensed practices.
- Limited capacity to impose enforcement actions



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Health and Wellness provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2022/2023:

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 07 - Health Affairs and Services								
01 Health Administration	2,938,452.0	2,714,648.0	2,217,624.0	-	4,900,454.0	7,491,886.0	8,032,739.0	3,485,000.0
01 281 Delivery and Management of Health Care	2,938,452.0	2,714,648.0	2,217,624.0	-	4,900,454.0	7,491,886.0	8,032,739.0	3,485,000.0
Total Function 07 - Health Affairs and Services	2,938,452.0	2,714,648.0	2,217,624.0	-	4,900,454.0	7,491,886.0	8,032,739.0	3,485,000.0
Total Budget 6 - Capital	2,938,452.0	2,714,648.0	2,217,624.0	-	4,900,454.0	7,491,886.0	8,032,739.0	3,485,000.0

Analysis of Expenditure									
21	Compensation of Employees	118,773.0	123,826.0	49,497.0	-	47,545.0	51,076.0	52,944.0	59,920.0
22	Travel Expenses and Subsistence	43,123.0	66,413.0	35,430.0	-	23,336.0	24,072.0	24,072.0	24,072.0
23	Rental of Property and Machinery	9,300.0	9,800.0	9,800.0	-	12,657.0	15,170.0	17,470.0	-
24	Utilities and Communication Services	7,981.0	5,825.0	5,825.0	-	8,069.0	9,382.0	10,952.0	3,375.0
25	Use of Goods and Services	1,895,618.0	2,073,431.0	1,614,419.0	-	3,246,602.0	6,890,168.0	7,425,283.0	3,393,693.0
29	Awards and Social Assistance	2,330.0	2,000.0	2,000.0	-	2,330.0	2,330.0	2,330.0	2,330.0
32	Fixed Assets (Capital Goods)	861,327.0	433,353.0	500,653.0	-	1,559,915.0	499,688.0	499,688.0	1,610.0
Total Budget 6 - Capital		2,938,452.0	2,714,648.0	2,217,624.0	-	4,900,454.0	7,491,886.0	8,032,739.0	3,485,000.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Support to the National HIV/AIDS Response in Jamaica	29481	1,041,191.00	Government of Jamaica Global Fund
Western Children Adolescent Hospital	29540	83,000.00	Government of Jamaica
Prevention and Care Management of Non Communicable Diseases Programme	29552	2,335,141.00	Government of Jamaica European Union Inter-American Development Bank (IDB) or (IADB)
Redevelopment of Cornwall Regional Hospital	29568	1,141,122.00	Government of Jamaica
Redevelopment and Modernisation of the University Hospital of the West Indies	29576	300,000.00	Government of Jamaica
Total		4,900,454.00	



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Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Health Services	2,938,452.0	2,714,648.0	2,217,624.0	-	4,900,454.0	7,491,886.0	8,032,739.0	3,485,000.0
20	29430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	579,693.0	75,000.0	75,000.0	-	-	-	-	-
20	29481 Support to the National HIV/AIDS Response in Jamaica	707,329.0	652,739.0	904,440.0	-	1,041,191.0	872,739.0	882,739.0	985,000.0
20	29521 Technical support to Reduce Teenage Pregnancy	9,302.0	7,909.0	13,814.0	-	-	-	-	-
20	29540 Western Children Adolescent Hospital	85,791.0	125,000.0	125,000.0	-	83,000.0	-	-	-
20	29552 Prevention and Care Management of Non Communicable Diseases Programme	441,237.0	554,000.0	554,000.0	-	2,335,141.0	3,319,147.0	3,450,000.0	-
20	29568 Redevelopment of Cornwall Regional Hospital	1,115,100.0	1,300,000.0	545,370.0	-	1,141,122.0	1,500,000.0	1,200,000.0	-
20	29576 Redevelopment and Modernisation of the University Hospital of the West Indies	-	-	-	-	300,000.0	1,800,000.0	2,500,000.0	2,500,000.0
Total Programme 281 - Delivery and Management of Health Care		2,938,452.0	2,714,648.0	2,217,624.0	-	4,900,454.0	7,491,886.0	8,032,739.0	3,485,000.0

Analysis of Expenditure									
21	Compensation of Employees	118,773.0	123,826.0	49,497.0	-	47,545.0	51,076.0	52,944.0	59,920.0
22	Travel Expenses and Subsistence	43,123.0	66,413.0	35,430.0	-	23,336.0	24,072.0	24,072.0	24,072.0
23	Rental of Property and Machinery	9,300.0	9,800.0	9,800.0	-	12,657.0	15,170.0	17,470.0	-
24	Utilities and Communication Services	7,981.0	5,825.0	5,825.0	-	8,069.0	9,382.0	10,952.0	3,375.0
25	Use of Goods and Services	1,895,618.0	2,073,431.0	1,614,419.0	-	3,246,602.0	6,890,168.0	7,425,283.0	3,393,693.0
29	Awards and Social Assistance	2,330.0	2,000.0	2,000.0	-	2,330.0	2,330.0	2,330.0	2,330.0
32	Fixed Assets (Capital Goods)	861,327.0	433,353.0	500,653.0	-	1,559,915.0	499,688.0	499,688.0	1,610.0
Total Programme 281 - Delivery and Management of Health Care		2,938,452.0	2,714,648.0	2,217,624.0	-	4,900,454.0	7,491,886.0	8,032,739.0	3,485,000.0

Sub Programme 20 Health Services

Project 29481 - Support to the National HIV/AIDS Response in Jamaica

21	Compensation of Employees	114,564.0	123,826.0	49,497.0	-	47,545.0	51,076.0	52,944.0	59,920.0
22	Travel Expenses and Subsistence	43,123.0	66,413.0	35,430.0	-	23,336.0	24,072.0	24,072.0	24,072.0
24	Utilities and Communication Services	4,775.0	4,775.0	4,775.0	-	3,375.0	3,375.0	3,375.0	3,375.0
25	Use of Goods and Services	530,016.0	451,872.0	741,585.0	-	962,995.0	790,276.0	798,408.0	893,693.0
29	Awards and Social Assistance	2,330.0	2,000.0	2,000.0	-	2,330.0	2,330.0	2,330.0	2,330.0
32	Fixed Assets (Capital Goods)	12,521.0	3,853.0	71,153.0	-	1,610.0	1,610.0	1,610.0	1,610.0
Total Project 29481 - Support to the National HIV/AIDS Response in Jamaica		707,329.0	652,739.0	904,440.0	-	1,041,191.0	872,739.0	882,739.0	985,000.0

PROJECT SUMMARY

- | | |
|------------------------|--|
| 1. PROJECT TITLE | Support to the National HIV/AIDS Response in Jamaica |
| 2. IMPLEMENTING AGENCY | Ministry of Health and Wellness |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Government of Jamaica | |
| Global Fund | JAM-H-MOH-P14 |



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Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness

Budget 6 - Capital

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 281 - Delivery and Management of Health Care

4. OBJECTIVES OF THE PROJECT

To reduce AIDS related morbidity and mortality with effective biomedical and supporting interventions; and reduce new HIV infections among key populations through behavioural and structural interventions.

5. ORIGINAL DURATION

January, 2016 - December, 2018

FURTHER EXTENSION

January, 2019 - December, 2021

December, 2021 - December, 2024

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	365,812.00
Total	365,812.00
(2) External Component	
Global Fund - Grant	1,829,061.00
Total	1,829,061.00
Total (1) + (2)	2,194,873.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	1,061,855.00
Total	1,061,855.00
(2) External Component	
Global Fund - Grant	3,409,406.00
Total	3,409,406.00
Total (1) + (2)	4,471,261.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Reach 10,000 men-who-have-sex-with-men (MSM) with HIV prevention programs;
- Reach 2,500 Transgender (TG) with HIV prevention programs;
- Provide 4,000 MSM with HIV testing and test results during each reporting period;
- Provide 1,800 TG with HIV testing and test results during each reporting period;
- Provide 4,000 MSM syphilis testing and test results during each reporting period;
- Provide 1,800 TG with syphilis testing and test results during each reporting period;
- Reach 10,725 female sex worker (FSW) with HIV prevention programmes;
- Provide 4,125 FSW with HIV testing and test results during each reporting period;
- Provide 3,300 FSW with syphilis testing and test results during each reporting period;
- Enroll 11,739 adults and children in antiretroviral therapy (ART); and
- Increase the percentage of adults and children receiving ART.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	717,116.00
(2) External Component	3,634,398.00
(3) Total	4,351,514.00



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Programme 281 - Delivery and Management of Health Care

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

3,508,010.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Reached 6,883 men who have sex with men (MSM) with HIV prevention programmes during reporting period;
- Reached 339 transgender (TG) with HIV prevention programmes during reporting period;
- Provided 6,570 MSM with HIV testing and results during reporting period;
- Provided 298 TG with HIV testing and results during reporting period;
- Provided 296 TG with syphilis test and results during reporting period;
- Provided 6,502 MSM with syphilis test and results during reporting period;
- Reached 8,531 female who has sex with female (FSW) with HIV prevention program during reporting period;
- Provided 7,900 FSW with HIV test and results during reporting period;
- Provided 7,828 FSW with syphilis test and results during reporting period;
- Provided 14,099 adults and children with antiretroviral therapy during reporting period; and
- Enrolled 1,172 adults and children in antiretroviral therapy (ART) with an undetectable viral load at 12 months.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Reach 20,087 men-who-have-sex-with-men (MSM) with HIV prevention programmes during the fiscal year;
- Reach 2,497 transgender (TG) with HIV prevention programmes during the fiscal period;
- Provide 16,069 MSM with HIV testing and test results during the fiscal period;
- Provide 1,997 TG with HIV testing and test results during the fiscal period;
- Reach 16,981 female sex workers (FSW) with HIV prevention programmes during the fiscal period;
- Provide 13,584 FSW with HIV testing and test results during the fiscal period; and
- Provide at least 17,647 adults and children with Antiretroviral Therapy (ART) during the fiscal year.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	278,017.00	108,668.00	226,393.00	192,730.00	442,739.00	522,739.00	750,000.00
Total	278,017.00	108,668.00	226,393.00	192,730.00	442,739.00	522,739.00	750,000.00
2. External Component							
Global Fund - Grant	429,312.00	544,071.00	678,047.00	848,461.00	430,000.00	360,000.00	235,000.00
Total	429,312.00	544,071.00	678,047.00	848,461.00	430,000.00	360,000.00	235,000.00
Total(1) + (2)	707,329.00	652,739.00	904,440.00	1,041,191.00	872,739.00	882,739.00	985,000.00



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

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Programme 281 - Delivery and Management of Health Care

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
281 Delivery and Management of Health Care	20 Health Services	1,041,191.00
Total		1,041,191.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	47,545.00
22 Travel Expenses and Subsistence	23,336.00
24 Utilities and Communication Services	3,375.00
25 Use of Goods and Services	962,995.00
29 Awards and Social Assistance	2,330.00
32 Fixed Assets (Capital Goods)	1,610.00
Total	1,041,191.00



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Budget 6 - Capital

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Project 29540 - Western Children Adolescent Hospital

25	Use of Goods and Services	85,791.0	125,000.0	125,000.0	-	83,000.0	-	-	-
Total Project 29540 - Western Children Adolescent Hospital		85,791.0	125,000.0	125,000.0	-	83,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Western Children Adolescent Hospital

2. IMPLEMENTING AGENCY Ministry of Health and Wellness

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Government of the People's Republic of China 146/504/20

4. OBJECTIVES OF THE PROJECT

Construct and commission a Children's Hospital on the Cornwall Regional Hospital Compound.

5. ORIGINAL DURATION November, 2017 - March, 2022

FURTHER EXTENSION April, 2022 - March, 2024

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Consolidated Fund 576,903.00

Total 576,903.00

(2) External Component

PRC - Grant 6,571,200.00

Total 6,571,200.00

Total (1) + (2) 7,148,103.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construct, equip and commission a new functional Children's Hospital on the Cornwall Regional Hospital Compound.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component 113,047.00

(2) External Component -

(3) **Total 113,047.00**



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness

Budget 6 - Capital

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 281 - Delivery and Management of Health Care

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Completed GOJ site preliminary activities (site clearance and access road, utility relocation and reconnection and security services);
- Completed Phase 1 parking facilities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete phase II parking.
- Complete upgrade of sewage treatment system.
- Commence construction of the Hospital

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	85,791.00	125,000.00	125,000.00	83,000.00	-	-	-
Total	85,791.00	125,000.00	125,000.00	83,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	85,791.00	125,000.00	125,000.00	83,000.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
281 Delivery and Management of Health Care	20 Health Services	83,000.00
Total		83,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	83,000.00
Total	83,000.00



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness

Budget 6 - Capital

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme								
23 Rental of Property and Machinery	9,300.0	9,800.0	9,800.0	-	12,657.0	15,170.0	17,470.0	-
24 Utilities and Communication Services	3,206.0	1,050.0	1,050.0	-	4,694.0	6,007.0	7,577.0	-
25 Use of Goods and Services	389,873.0	438,650.0	438,650.0	-	1,844,471.0	2,799,892.0	2,926,875.0	-
32 Fixed Assets (Capital Goods)	38,858.0	104,500.0	104,500.0	-	473,319.0	498,078.0	498,078.0	-
Total Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme	441,237.0	554,000.0	554,000.0	-	2,335,141.0	3,319,147.0	3,450,000.0	-

PROJECT SUMMARY

1. PROJECT TITLE **Prevention and Care Management of Non Communicable Diseases Programme**

2. IMPLEMENTING AGENCY **Ministry of Health and Wellness**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Inter-American Development Bank (IDB) or (IADB)

4668/OC-JA

4. OBJECTIVES OF THE PROJECT

To contribute to the improvement of the health of Jamaica's population by strengthening comprehensive policies for the prevention of NCDs, risk factors and improved access to an upgraded and integrated system.

5. ORIGINAL DURATION **December, 2018 - December, 2023**

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Total

-

(2) External Component

IADB - Loan

6,392,500.00

Total

6,392,500.00

Total (1) + (2)

6,392,500.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Renovation of or construction at ten (10) health centers and three (3) hospitals to improve primary and secondary health care.
- Acquisition of computer software, hardware and medical equipment to improve the management, quality and efficiency of healthcare.
- Conducting of the fourth Jamaica Health and Lifestyle Survey.



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness

Budget 6 - Capital

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 281 - Delivery and Management of Health Care

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	868,260.00
(3) Total	868,260.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 (in thousands of J\$)

1,037,681.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

Component 1 - Increasing the Capacity and Efficiency of Hospital Services

- 9 Consultants engaged;
- 3 Site Office established;
- Topographical Surveys Completed;
- Geotechnical Surveys Completed;
- MEP-IT Firm Engaged;
- Consultant to conduct Environmental Impact Studies engaged;
- Preliminary Drawings complete for 10 Health facilities;
- Minor works to facilitate laundry equipment 90% completed;
- 3 Laundry Equipment procured and installed awaiting final commissioning;
 - Medical Equipment List developed, Procurement for lots 1-5 for Health Centres commenced;
- Engage structural engineer; and
- Draft BQ for Spanish Town Hospital delivered.

Component 2 – Improvement of Management. Quality and Efficiency of Health Services

- 16 Consultants engaged;
- ECHO Training in Diabetes and Hypertension completed;
- Health Facilitation and Education Consultant Engaged;
- National Governance Structure to guide IS4H development established;
- National IS4H Strategic Plan await cabinets approval;
- National Strategy for Telehealth developed and approved;
- Commenced procurement of telementoring equipment;
- Procured firm to configure and implement open EHR Central Data Repository, Master Patient Index and Terminology Service;
- EHR Requirements developed;
- EHR procurement in progress, 1st Stage evaluation completed; and
- Managed Network Service Contract signed.
- Component 3 - Programme Administration and Evaluation
- Project Executing Unit Established;
- 10 of 11 Consultants engaged to undertake fiduciary management;
- 2 annual audits undertaken; and
- Office renovation in progress.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

Component 1 - Increasing the Capacity and Efficiency of Hospital Services

- 4 Individual Consultants engaged (Construction Engineer, Medical Equipment Specialist, Quantity Surveyor, Environmental Health Specialist);
- Detail Drawings and BQ for 13 Health facilities completed;
- 3D Models for Health Facilities completed;
- Minor works to facilitate laundry equipment completed;
- 3 Laundry Equipment installed and commissioned;
- Procurement of Medical Equipment for Health Centres lots 1-10 commenced;
- Procurement of Medical Equipment for Hospitals lots 1-10 commenced;
- Commence Procurement of Construction Supervision Firm;



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness

Budget 6 - Capital

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 281 - Delivery and Management of Health Care

- Commence Procurement for Civil Works; and
 - Engage Structural Engineer and commence corrective maintenance
- Component 2 – Improvement of Management Quality and Efficiency of Health Services
- Consultant firm to undertake Health Education and Facilitation works related to the Care; Pathways and Protocols and the CCM;
 - Communication Specialist;
 - ECHO Training in 6 Specialty Areas (2 Completed, 3rd underway);
 - Commenced implementation of telementoring programme;
 - MHealth Application developed and published in Android & Apple App stores
 - EHR Implementation commenced;
 - Commence implementation of Managed Network services for 105 Health Centres;
 - Commence Configuration and implementation open EHR Central Data Repository, Master Patient Index and Terminology Service;
 - Procure Change Management Firm
- Component 3 - Programme Administration and Evaluation
- 11 of 11 Consultants engaged to undertake fiduciary management
 - 2 annual audits undertaken
 - Office renovation completed

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	-	600,993.00	950,000.00	950,000.00	-
Total	-	-	-	600,993.00	950,000.00	950,000.00	-
2. External Component							
EU - Grant	-	-	-	307,286.00	-	-	-
IADB - Loan	441,237.00	554,000.00	554,000.00	1,426,862.00	2,369,147.00	2,500,000.00	-
Total	441,237.00	554,000.00	554,000.00	1,734,148.00	2,369,147.00	2,500,000.00	-
Total(1) + (2)	441,237.00	554,000.00	554,000.00	2,335,141.00	3,319,147.00	3,450,000.00	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
281 Delivery and Management of Health Care	20 Health Services	2,335,141.00
Total		2,335,141.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
23 Rental of Property and Machinery	12,657.00
24 Utilities and Communication Services	4,694.00
25 Use of Goods and Services	1,844,471.00
32 Fixed Assets (Capital Goods)	473,319.00
Total	2,335,141.00



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29568 - Redevelopment of Cornwall Regional Hospital								
25 Use of Goods and Services	715,100.0	1,000,000.0	245,370.0	-	56,136.0	1,500,000.0	1,200,000.0	-
32 Fixed Assets (Capital Goods)	400,000.0	300,000.0	300,000.0	-	1,084,986.0	-	-	-
Total Project 29568 - Redevelopment of Cornwall Regional Hospital	1,115,100.0	1,300,000.0	545,370.0	-	1,141,122.0	1,500,000.0	1,200,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** **Redevelopment of Cornwall Regional Hospital**
- IMPLEMENTING AGENCY** **Ministry of Health and Wellness**
- FUNDING AGENCY** **PROJECT AGREEMENT NO**
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve service delivery in the public health system by rehabilitating the Cornwall Regional Hospital to include: Heating, Ventilation & Air Conditioning (HVAC) Systems, Mechanical, Electrical & Plumbing (MEP), Information & Communication Technology (ICT), Structural and equipping of the facility.

- ORIGINAL DURATION** **April, 2019 - March, 2023**

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	5,068,014.00
Total	5,068,014.00
(2) External Component	
Total	-
Total (1) + (2)	5,068,014.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitation of the Cornwall Regional Hospital to include procurement of Medical Equipment;

- Phase I - Roof repair,
- Phase II A - Demolition and structural repairs to floors 7-9,
- Phase II B - Demolition and structural repairs to basement and floor 1-6, rehabilitation of water tanks and construction of roof for atria,
- Phase III - Rehabilitation and redevelopment of floors 1-10 to include installation of MEP, ICT and HVAC Systems, furnishings, medical equipment and machinery.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	1,939,192.00
(2) External Component	-
(3) Total	1,939,192.00



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness

Budget 6 - Capital

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 281 - Delivery and Management of Health Care

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Phase I- 100 % completion
- Phase II A, 100% completion
- Phase III- Installation of HVAC system; 30% completion

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Phase II B – 100% completion
- Phase III - 60% on installation of HVAC System; 40% of overall building works to include painting, MEP, ICT; and
- Continuance of procuring furniture and Medical equipment.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	1,115,100.00	1,300,000.00	545,370.00	1,141,122.00	1,500,000.00	1,200,000.00	-
Total	1,115,100.00	1,300,000.00	545,370.00	1,141,122.00	1,500,000.00	1,200,000.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	1,115,100.00	1,300,000.00	545,370.00	1,141,122.00	1,500,000.00	1,200,000.00	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
281 Delivery and Management of Health Care	20 Health Services	1,141,122.00
Total		1,141,122.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	56,136.00
32 Fixed Assets (Capital Goods)	1,084,986.00
Total	1,141,122.00



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Project 29576 - Redevelopment and Modernisation of the University Hospital of the West Indies

25	Use of Goods and Services	-	-	-	300,000.0	1,800,000.0	2,500,000.0	2,500,000.0
Total Project 29576 - Redevelopment and Modernisation of the University Hospital of the West Indies		-	-	-	300,000.0	1,800,000.0	2,500,000.0	2,500,000.0

PROJECT SUMMARY

1. PROJECT TITLE Redevelopment and Modernisation of the University Hospital of the West Indies

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To transform the University of the West Indies Hospital through the Redevelopment Programme into a modern facility with improve patient experience.

5. ORIGINAL DURATION April, 2022 - December, 2026

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	7,100,000.00
Total	7,100,000.00
(2) External Component	
Total	-
Total (1) + (2)	7,100,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of new tower with 58 Fifty-eight additional beds, 35 neonatal cots and 7 major theatres.
- Procurement of new medical equipment.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	-
(3) Total	-



2022-2023 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 281 - Delivery and Management of Health Care

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Complete building approval from the fire department, NEPA and KSAC building department;
- Commence and complete the re-routing of Ring Road; and
- Commence and complete the construction of a new car park.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	-	300,000.00	1,800,000.00	2,500,000.00	2,500,000.00
Total	-	-	-	300,000.00	1,800,000.00	2,500,000.00	2,500,000.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	300,000.00	1,800,000.00	2,500,000.00	2,500,000.00

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
281 Delivery and Management of Health Care	20 Health Services	300,000.00
Total		300,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
25 Use of Goods and Services	300,000.00
Total	300,000.00



2022-2023 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Bellevue Hospital delivers mental health services through a two-pronged system consisting of residential and outpatient care. It is the largest specialist public mental health facility in Jamaica.

Vision and Mission Statement

The Bellevue Hospital's Vision is to become the leading mental health facility in the Caribbean, providing evidenced based best practice, psychiatric services, equipped with clinical and support service, employing modern computerized technology, situated in an environment which promotes and sustains the wellness of our clients and staff.

Its Mission is "to be responsible and committed to providing the highest quality psychiatric care, ensuring that medical treatment, nursing and rehabilitative care is carried out in a clean and safe environment"

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 42034 - 6)

Vision 2030 Goals and Outcomes:

Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential

Outcome No. 1: Healthy and Stable Population

Medium Term National/Sector Strategies:

Strengthen and emphasize demand-driven health care and service delivery

Department Objectives:

Provide quality and effective support services to facilitate reintegration into the community.



2022-2023 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 07 - Health Affairs and Services									
01	Health Administration	1,860,122.0	1,896,665.0	1,972,162.0	-	2,021,814.0	2,059,547.0	2,115,022.0	2,173,657.0
01	001 Executive Direction and Administration	367,147.0	167,284.0	188,832.0	-	163,641.0	185,641.0	209,164.0	225,641.0
01	175 Mental Health Services	1,492,975.0	1,729,381.0	1,783,330.0	-	1,858,173.0	1,873,906.0	1,905,858.0	1,948,016.0
Total Function 07 - Health Affairs and Services		1,860,122.0	1,896,665.0	1,972,162.0	-	2,021,814.0	2,059,547.0	2,115,022.0	2,173,657.0
Total Budget 1 - Recurrent		1,860,122.0	1,896,665.0	1,972,162.0	-	2,021,814.0	2,059,547.0	2,115,022.0	2,173,657.0

Analysis of Expenditure									
21	Compensation of Employees	1,149,055.0	1,185,598.0	1,234,755.0	-	1,292,755.0	1,318,631.0	1,347,154.0	1,374,340.0
22	Travel Expenses and Subsistence	137,280.0	154,280.0	158,580.0	-	134,600.0	142,600.0	148,600.0	152,600.0
24	Utilities and Communication Services	131,000.0	114,000.0	114,000.0	-	126,504.0	137,000.0	138,000.0	165,000.0
25	Use of Goods and Services	410,334.0	420,470.0	420,470.0	-	423,690.0	433,316.0	448,268.0	451,717.0
27	Grants, Contributions and Subsidies	-	-	22,040.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	27,453.0	17,317.0	17,317.0	-	39,265.0	23,000.0	28,000.0	25,000.0
Total Budget 1 - Recurrent		1,860,122.0	1,896,665.0	1,972,162.0	-	2,021,814.0	2,059,547.0	2,115,022.0	2,173,657.0



2022-2023 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Bellevue Hospital. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	367,147.0	167,284.0	188,832.0	-	163,641.0	185,641.0	209,164.0	225,641.0
10005	Direction and Administration	367,147.0	167,284.0	188,832.0	-	163,641.0	185,641.0	209,164.0	225,641.0
Total Programme 001 - Executive Direction and Administration		367,147.0	167,284.0	188,832.0	-	163,641.0	185,641.0	209,164.0	225,641.0

Analysis of Expenditure									
21	Compensation of Employees	276,701.0	76,701.0	95,449.0	-	110,341.0	125,341.0	139,864.0	152,341.0
22	Travel Expenses and Subsistence	41,300.0	41,300.0	41,300.0	-	13,300.0	14,300.0	13,300.0	14,300.0
24	Utilities and Communication Services	16,000.0	16,000.0	16,000.0	-	20,000.0	23,000.0	25,000.0	26,000.0
25	Use of Goods and Services	33,146.0	23,283.0	23,283.0	-	15,000.0	18,000.0	23,000.0	24,000.0
27	Grants, Contributions and Subsidies	-	-	2,800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	10,000.0	10,000.0	-	5,000.0	5,000.0	8,000.0	9,000.0
Total Programme 001 - Executive Direction and Administration		367,147.0	167,284.0	188,832.0	-	163,641.0	185,641.0	209,164.0	225,641.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the operating and administrative expenses of the Bellevue Hospital.

21	Compensation of Employees	276,701.0	76,701.0	95,449.0	-	110,341.0	125,341.0	139,864.0	152,341.0
22	Travel Expenses and Subsistence	41,300.0	41,300.0	41,300.0	-	13,300.0	14,300.0	13,300.0	14,300.0
24	Utilities and Communication Services	16,000.0	16,000.0	16,000.0	-	20,000.0	23,000.0	25,000.0	26,000.0
25	Use of Goods and Services	33,146.0	23,283.0	23,283.0	-	15,000.0	18,000.0	23,000.0	24,000.0
27	Grants, Contributions and Subsidies	-	-	2,800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	10,000.0	10,000.0	-	5,000.0	5,000.0	8,000.0	9,000.0
Total Activity 10005 - Direction and Administration		367,147.0	167,284.0	188,832.0	-	163,641.0	185,641.0	209,164.0	225,641.0



2022-2023 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 175 - Mental Health Services

Description of Programme

This Programme supports both the hospital's Occupational Therapy (OT) and Rehabilitation Programme which aim to improve the quality of life of individuals by helping them to reduce their limitations through purposeful activities, increasing their self-care skills, maintaining maximum function and ability (both physical and social) and preparing persons for employment. This is carried out both at the Bellevue Hospital's OT Centre and at the Kenneth Royes Rehabilitation Centre.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Provision of Psychiatric and Rehabilitative Services	1,492,975.0	1,729,381.0	1,783,330.0	-	1,858,173.0	1,873,906.0	1,905,858.0	1,948,016.0
10892 Rehabilitative Health Services	101,632.0	101,632.0	101,632.0	-	9,504.0	10,200.0	10,950.0	12,000.0
10919 Delivery of Health Services	1,391,343.0	1,627,749.0	1,681,698.0	-	1,848,669.0	1,863,706.0	1,894,908.0	1,936,016.0
Total Programme 175 - Mental Health Services	1,492,975.0	1,729,381.0	1,783,330.0	-	1,858,173.0	1,873,906.0	1,905,858.0	1,948,016.0

Analysis of Expenditure								
21 Compensation of Employees	872,354.0	1,108,897.0	1,139,306.0	-	1,182,414.0	1,193,290.0	1,207,290.0	1,221,999.0
22 Travel Expenses and Subsistence	95,980.0	112,980.0	117,280.0	-	121,300.0	128,300.0	135,300.0	138,300.0
24 Utilities and Communication Services	115,000.0	98,000.0	98,000.0	-	106,504.0	114,000.0	113,000.0	139,000.0
25 Use of Goods and Services	377,188.0	397,187.0	397,187.0	-	408,690.0	415,316.0	425,268.0	427,717.0
27 Grants, Contributions and Subsidies	-	-	19,240.0	-	-	-	-	-
29 Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32 Fixed Assets (Capital Goods)	27,453.0	7,317.0	7,317.0	-	34,265.0	18,000.0	20,000.0	16,000.0
Total Programme 175 - Mental Health Services	1,492,975.0	1,729,381.0	1,783,330.0	-	1,858,173.0	1,873,906.0	1,905,858.0	1,948,016.0

Sub Programme 20 - Provision of Psychiatric and Rehabilitative Services

Activity 10892 - Rehabilitative Health Services

This activity supports the operations of the **Kenneth Royes Rehabilitation Centre**, the half-way institution in the rehabilitation of clients who no longer need to be institutionalized, but are ready for full integration into society. Rehabilitation is achieved mainly through occupational therapy, provided by activities in craft, sewing, agriculture, animal husbandry and poultry rearing.

21 Compensation of Employees	58,632.0	58,632.0	58,632.0	-	-	-	-	-
22 Travel Expenses and Subsistence	7,000.0	7,000.0	7,000.0	-	-	-	-	-
24 Utilities and Communication Services	8,000.0	8,000.0	8,000.0	-	2,304.0	2,400.0	2,550.0	3,000.0
25 Use of Goods and Services	25,000.0	25,000.0	25,000.0	-	7,200.0	7,800.0	8,400.0	9,000.0
32 Fixed Assets (Capital Goods)	3,000.0	3,000.0	3,000.0	-	-	-	-	-
Total Activity 10892 - Rehabilitative Health Services	101,632.0	101,632.0	101,632.0	-	9,504.0	10,200.0	10,950.0	12,000.0



2022-2023 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 175 - Mental Health Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10919 - Delivery of Health Services

This activity supports the operations of the **Bellevue Hospital**, a tertiary care specialist institution with a resident capacity of 800 beds. The hospital has the legal responsibility to accept all persons needing psychiatric care and is committed to:

1. The provision of medical, nursing and rehabilitative services in a clean and safe environment; and
2. The return of individuals to functioning levels in their communities in the shortest possible time with referral to appropriate agencies, while facilitating teaching and research.

21	Compensation of Employees	813,722.0	1,050,265.0	1,080,674.0	-	1,182,414.0	1,193,290.0	1,207,290.0	1,221,999.0
22	Travel Expenses and Subsistence	88,980.0	105,980.0	110,280.0	-	121,300.0	128,300.0	135,300.0	138,300.0
24	Utilities and Communication Services	107,000.0	90,000.0	90,000.0	-	104,200.0	111,600.0	110,450.0	136,000.0
25	Use of Goods and Services	352,188.0	372,187.0	372,187.0	-	401,490.0	407,516.0	416,868.0	418,717.0
27	Grants, Contributions and Subsidies	-	-	19,240.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	24,453.0	4,317.0	4,317.0	-	34,265.0	18,000.0	20,000.0	16,000.0
Total Activity 10919 - Delivery of Health Services		1,391,343.0	1,627,749.0	1,681,698.0	-	1,848,669.0	1,863,706.0	1,894,908.0	1,936,016.0



National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential						
National Outcome:	Outcome: 1: A Healthy and Stable Population						
Sector Outcome	Strengthen and emphasize demand-driven health care and service delivery.						
MDA Strategic Objective:	Provide quality and effectiveness support services to facilitate reintegration into the community						
Programme Name & Ref:	Mental Health Services - 175						
Programme Objectives:	Improve the efficiency and effectiveness of medical, nursing and rehabilitative care services offered to clients by 15% over the next four years..						
Performance Indicator	Unit of Measure	FY20-21 Base Year Past/Actual	FY21-22 Projected (Outturn)	FY22-23 Estimate (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	968,334	1,256,586	1,303,714	1,321,590	1,342,590	1,360,299
Operational Costs	\$'000	524,641	526,744	554,459	552,316	563,568	587,717
<u>Outputs:</u>							
Patients rehabilitated	#	15	25	25	30	35	50
Officers trained	#	360	410	430	520	550	550
Patients treated	#	617	620	626	615	600	550
Processes modernized/ areas renovated	#	2	3	3	2	2	2
<u>Efficiency:</u>							
Average Rehabilitative time for acute/ chronic patients	hrs	520	610	530	515	500	400
Patient discharge Rate	%	2	3	5	5	8	18
<u>Outcomes:</u>							
Improvement in patient reintegration	%	5	10	20	30	30	35
Re-admission rate	%	2	2	1	1	1	1
Reduction in patient mortality rate	%	1	1	1	1	1	1

Key Assumptions:

- Restructuring exercise is completed and the facility is re-organised as an acute care hospital and adult care facility.
- Appropriate staff compliment with the requisite skills for the activities to be effected as planned.



2022-2023 Jamaica Budget

Head 42035 - Government Chemist

\$ '000

Head 42035 - Government Chemist
Budget 1 - Recurrent

Description of Head of Estimates

The Department of Government Chemist is a public regulatory laboratory, which provides technical and scientific advice as well as services in analytical chemistry upon request.

Vision and Mission Statement

The Vision of the Department of Government Chemist is to have an effective regulatory system supported by sound science.

Its Mission is to provide authoritative analytical and advisory services based on science in support of Governmental programmes.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the department in achieving its objectives. (Pages 42035-5-6)

Vision 2030 Goals and Outcomes:

Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential

Outcome No. 1: A Healthy and Stable Population

Medium Term National/Sector Strategies:

Strengthen and emphasise demand-driven health care and service delivery

Department Objectives:

To improve efficiency and quality of analytical testing with regards to pharmaceutical products, toxicology specimens and foods including alcoholic products.



2022-2023 Jamaica Budget

Head 42035 - Government Chemist

Head 42035 - Government Chemist
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 07 - Health Affairs and Services									
01	Health Administration	60,584.0	61,395.0	63,432.0	-	91,670.0	84,089.0	86,492.0	89,350.0
01	001 Executive Direction and Administration	24,961.0	25,289.0	26,323.0	-	46,949.0	44,915.0	46,321.0	47,778.0
01	176 Chemistry Support Services	35,623.0	36,106.0	37,109.0	-	44,721.0	39,174.0	40,171.0	41,572.0
Total Function 07 - Health Affairs and Services		60,584.0	61,395.0	63,432.0	-	91,670.0	84,089.0	86,492.0	89,350.0
Total Budget 1 - Recurrent		60,584.0	61,395.0	63,432.0	-	91,670.0	84,089.0	86,492.0	89,350.0

Analysis of Expenditure									
21	Compensation of Employees	33,440.0	34,251.0	35,528.0	-	58,448.0	59,773.0	60,977.0	62,575.0
22	Travel Expenses and Subsistence	4,064.0	4,106.0	4,106.0	-	915.0	915.0	915.0	915.0
24	Utilities and Communication Services	4,054.0	4,678.0	4,678.0	-	5,402.0	5,672.0	5,955.0	6,253.0
25	Use of Goods and Services	17,787.0	16,165.0	16,165.0	-	16,615.0	16,373.0	17,220.0	18,110.0
27	Grants, Contributions and Subsidies	20.0	20.0	780.0	-	20.0	21.0	22.0	23.0
32	Fixed Assets (Capital Goods)	1,219.0	2,175.0	2,175.0	-	10,270.0	1,335.0	1,403.0	1,474.0
Total Budget 1 - Recurrent		60,584.0	61,395.0	63,432.0	-	91,670.0	84,089.0	86,492.0	89,350.0



2022-2023 Jamaica Budget

Head 42035 - Government Chemist

\$ '000

Head 42035 - Government Chemist
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Department of Government Chemist. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	24,961.0	25,289.0	26,323.0	-	46,949.0	44,915.0	46,321.0	47,778.0
10005	Direction and Administration	24,961.0	25,289.0	26,323.0	-	46,949.0	44,915.0	46,321.0	47,778.0
Total Programme 001 - Executive Direction and Administration		24,961.0	25,289.0	26,323.0	-	46,949.0	44,915.0	46,321.0	47,778.0

Analysis of Expenditure									
21	Compensation of Employees	11,952.0	12,028.0	12,462.0	-	30,971.0	31,712.0	32,495.0	33,295.0
22	Travel Expenses and Subsistence	741.0	721.0	721.0	-	721.0	721.0	721.0	721.0
24	Utilities and Communication Services	4,054.0	4,678.0	4,678.0	-	5,402.0	5,672.0	5,955.0	6,253.0
25	Use of Goods and Services	7,275.0	6,267.0	6,267.0	-	6,815.0	5,927.0	6,222.0	6,534.0
27	Grants, Contributions and Subsidies	20.0	20.0	620.0	-	20.0	21.0	22.0	23.0
32	Fixed Assets (Capital Goods)	919.0	1,575.0	1,575.0	-	3,020.0	862.0	906.0	952.0
Total Programme 001 - Executive Direction and Administration		24,961.0	25,289.0	26,323.0	-	46,949.0	44,915.0	46,321.0	47,778.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the operating and administrative expenses of the Department of Government Chemist.

21	Compensation of Employees	11,952.0	12,028.0	12,462.0	-	30,971.0	31,712.0	32,495.0	33,295.0
22	Travel Expenses and Subsistence	741.0	721.0	721.0	-	721.0	721.0	721.0	721.0
24	Utilities and Communication Services	4,054.0	4,678.0	4,678.0	-	5,402.0	5,672.0	5,955.0	6,253.0
25	Use of Goods and Services	7,275.0	6,267.0	6,267.0	-	6,815.0	5,927.0	6,222.0	6,534.0
27	Grants, Contributions and Subsidies	20.0	20.0	620.0	-	20.0	21.0	22.0	23.0
32	Fixed Assets (Capital Goods)	919.0	1,575.0	1,575.0	-	3,020.0	862.0	906.0	952.0
Total Activity 10005 - Direction and Administration		24,961.0	25,289.0	26,323.0	-	46,949.0	44,915.0	46,321.0	47,778.0



2022-2023 Jamaica Budget

Head 42035 - Government Chemist

\$ '000

Head 42035 - Government Chemist
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 176 - Chemistry Support Services

Description of Programme

This programme which supports public health related activities provides analytical services in the following areas:

Food Laboratory - examines milk in support of the milk monitoring programme of the public health services, examines food and beverages to ensure wholesomeness and investigates suspected contaminations. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Act and the analysis and certification of rum is undertaken for manufacturers engaged in export and local trade.

Pharmaceutical Laboratory - analyses and certifies locally manufactured and imported pharmaceuticals to enable registration as well as granting licenses to manufacture by the Ministry of Health and Wellness. It also offers assistance to local pharmaceutical manufacturers in the development of new products where possible and cooperates with the Caribbean Public Health Agency Medicines Quality Control and Surveillance Department in the sharing of drug information.

Toxicology Laboratory - analyses biological materials (human and veterinary) to investigate poisonings, monitors therapeutic drug levels, monitors health status of groups occupationally or otherwise exposed to poisons, detects the use of illicit drugs and investigates cases of unexplained mortality.

Performance Targets FY 2022/23

- Number of Pharmaceutical analysed – **68**
- Number of Food (milk) samples analysed-**139**
- Number of Alcohol samples analysed - **82**
- Number of Toxicology samples analysed – **59**

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Analytical and Advisory Services	35,623.0	36,106.0	37,109.0	-	44,721.0	39,174.0	40,171.0	41,572.0
10893 Analytical, Testing and Advisory Services	35,623.0	36,106.0	37,109.0	-	44,721.0	39,174.0	40,171.0	41,572.0
Total Programme 176 - Chemistry Support Services	35,623.0	36,106.0	37,109.0	-	44,721.0	39,174.0	40,171.0	41,572.0

Analysis of Expenditure									
21	Compensation of Employees	21,488.0	22,223.0	23,066.0	-	27,477.0	28,061.0	28,482.0	29,280.0
22	Travel Expenses and Subsistence	3,323.0	3,385.0	3,385.0	-	194.0	194.0	194.0	194.0
25	Use of Goods and Services	10,512.0	9,898.0	9,898.0	-	9,800.0	10,446.0	10,998.0	11,576.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	600.0	600.0	-	7,250.0	473.0	497.0	522.0
	Total Programme 176 - Chemistry Support Services	35,623.0	36,106.0	37,109.0	-	44,721.0	39,174.0	40,171.0	41,572.0

Sub Programme 20 - Analytical and Advisory Services

Activity 10893 - Analytical, Testing and Advisory Services

This Activity supports the operations of the Department.

21	Compensation of Employees	21,488.0	22,223.0	23,066.0	-	27,477.0	28,061.0	28,482.0	29,280.0
22	Travel Expenses and Subsistence	3,323.0	3,385.0	3,385.0	-	194.0	194.0	194.0	194.0
25	Use of Goods and Services	10,512.0	9,898.0	9,898.0	-	9,800.0	10,446.0	10,998.0	11,576.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	600.0	600.0	-	7,250.0	473.0	497.0	522.0
	Total Activity 10893 - Analytical, Testing and Advisory Services	35,623.0	36,106.0	37,109.0	-	44,721.0	39,174.0	40,171.0	41,572.0

**2021-2022 Jamaica Budget**

Head 42035 – Department of Government Chemist

Head 42035 - Department of Government Chemist

National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential						
National Outcome:	Outcome No. 1: A Healthy and Stable Population						
Sector Outcome	The quality of the health infrastructure is high and works efficiently						
MDA Strategic Objective:	To improve efficiency and quality of analytical testing with regards to pharmaceutical products, toxicology specimens and food including alcoholic products						
Programme Name & Ref:	Chemistry Support Services - 176						
Programme Objectives:	Improve analytical and advisory science-based services to support Government activities, that are geared at enhancing public health, by 2026.						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	24,811	26,451	27,671	28,255	28,676	29,474
Operational Costs	\$'000	10,812	10,658	17,050	10,919	11,495	12,098
Outputs:							
Pharmaceutical Certificates of Analysis (COA) produced per quarter	#	32	34	34	35	36	36
Toxicology samples for which reports of analysis are produced per quarter	#	25	27	20	20	20	20
Efficiency:							
Average # of days taken to generate pharmaceutical COAs	#	55	50	45	45	40	40
Average # of days taken to generate Toxicology Report of Analysis	#	24	22	22	21	20	20
Outcomes:							
% reduction in pharmaceutical samples out of specification (raw data)	%	20	20	20	19	19	18
% reduction in non-conformances	%	-	-	10	10	10	10

Key Assumptions

- No increase in complexity or number of tests per sample.
- No unforeseen major equipment failure.



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent

Description of Head of Estimates

The Ministry of Culture, Gender, Entertainment and Sports (MCGES) is charged with the responsibility of pursuing policies and programmes that will build and contribute to the promotion of Brand Jamaica as a key element of increasing economic growth and advancement in the areas of Cultural and Creative Industries, Gender Mainstreaming, Entertainment and Sports.

The public bodies that are under the portfolio of this Ministry include:

Bureau of Gender Affairs
Creative Production and Training Centre (CPTC)
Institute of Jamaica (IOJ)
National Library of Jamaica (NLJ)
Independence Park Ltd (IPL)
Institute of Sports (INSPTS)
Jamaica Anti-Doping Commission (JADCO)
Jamaica Cultural Development Commission (JCDC)
Jamaica National Commission for UNESCO
Jamaica National Heritage Trust (JNHT)
Sports Development Foundation (SDF)
Women's Centre of Jamaica Foundation (WCJF)

The Ministry of Culture, Gender, Entertainment and Sport's budget includes **Appropriations-In-Aid** of **\$272.789m**.

Vision and Mission Statement

Fueled by dynamism, creativity and passion the Ministry of Culture, Gender, Entertainment and Sport (MCGES) has contributed to a vibrant, prosperous and inclusive Jamaica by preserving, promoting and developing our culture, gender, entertainment and sporting strategic objectives.

The Mission of the Ministry is to enhance the quality of life and prosperity of all citizens by enabling a strong Brand Jamaica; by preserving our heritage and promoting our culture; while ensuring citizens' full and equal access to economic, social, creative, sport and recreational opportunities.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives.

Vision 2030 Goals and Outcomes:

Goal No. 1: Jamaicans are empowered to achieve their fullest potential.

Outcome No.4: Authentic and Transformational Culture.

Goal No.2: The Jamaican Society is safe, cohesive and just.

Outcome No.6: Effective Governance

Goal No.3: Jamaica's economy is prosperous.

Outcome No.12: Internationally Competitive Industry Structures - Creatives Industries, Entertainment and Sport.

Medium Term National/Sector Strategies

1. Integrate Jamaica's Nation Brand into Developmental Processes.

2. Preserve, Develop and Promote Jamaica's Cultural Heritage.

3. Foster Equity in all Spheres of Society.

4. Establish systems, structures, mechanisms and other arrangements for local and global marketing, promotion and distribution of Jamaica's cultural and creative products and services.

5. Strengthen the Role of Sport in all aspects of National Development.



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent

Ministry Objectives:

1. Increase the contribution of the Cultural and Creative Industries, Entertainment and Sports sectors to the Gross Domestic Product (GDP) thereby contributing to economic growth. Advancing Jamaican culture as a driver of economic growth and Jamaica's international competitiveness.
2. Preserve *Brand Jamaica*'s image and National Symbols and the protection of intellectual property rights of practitioners in the creative industries.
3. Protect and preserve Jamaican's heritage; strengthen the process to identify, monitor, conserve and safeguard tangible and intangible heritage and assets; maintain and promote world heritage sites and promote positive values and attitudes in Jamaican citizens.
4. Promote and sustain human development through gender mainstreaming within a human rights framework and the elimination of gender-based discrimination.
5. Develop markets and promote local talent as well as bolster entertainment products and provide developmental opportunities in the various creative sectors.
6. Advance the role of sports in individual empowerment, community renewal, tourism, economic growth and development.



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
01	Executive and Legislative Services	779,196.0	771,164.0	950,510.0	-	1,194,196.0	917,911.0	933,424.0	962,378.0
01	001 Executive Direction and Administration	779,196.0	771,164.0	950,510.0	-	1,194,196.0	917,911.0	933,424.0	962,378.0
Total Function 01 - General Public Services		779,196.0	771,164.0	950,510.0	-	1,194,196.0	917,911.0	933,424.0	962,378.0
Function 04 - Economic Affairs									
13	Tourism	60,033.0	119,053.0	79,853.0	-	79,053.0	80,000.0	84,000.0	86,000.0
13	267 Entertainment Economic Linkages	60,033.0	119,053.0	79,853.0	-	79,053.0	80,000.0	84,000.0	86,000.0
Total Function 04 - Economic Affairs		60,033.0	119,053.0	79,853.0	-	79,053.0	80,000.0	84,000.0	86,000.0
Function 08 - Recreation, Culture and Religion									
01	Recreational and Sporting Services	877,717.0	792,178.0	816,098.0	-	837,794.0	805,027.0	843,733.0	862,588.0
01	268 Development and Promotion of Sports and Recreation	877,717.0	792,178.0	816,098.0	-	837,794.0	805,027.0	843,733.0	862,588.0
02	Art and Cultural Services	1,905,608.0	1,651,256.0	1,693,081.0	-	1,934,159.0	1,861,034.0	1,921,707.0	1,995,650.0
02	265 Arts and Culture Preservation and Promotion	1,905,608.0	1,651,256.0	1,693,081.0	-	1,934,159.0	1,861,034.0	1,921,707.0	1,995,650.0
03	Broadcasting and Publishing Services	78,790.0	71,993.0	72,713.0	-	88,790.0	88,290.0	90,808.0	94,858.0
03	265 Arts and Culture Preservation and Promotion	78,790.0	71,993.0	72,713.0	-	88,790.0	88,290.0	90,808.0	94,858.0
Total Function 08 - Recreation, Culture and Religion		2,862,115.0	2,515,427.0	2,581,892.0	-	2,860,743.0	2,754,351.0	2,856,248.0	2,953,096.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	451,475.0	523,699.0	550,133.0	-	546,014.0	567,917.0	593,052.0	608,272.0
99	266 Gender Mainstreaming	451,475.0	523,699.0	550,133.0	-	546,014.0	567,917.0	593,052.0	608,272.0
Total Function 10 - Social Security and Welfare Services		451,475.0	523,699.0	550,133.0	-	546,014.0	567,917.0	593,052.0	608,272.0
Total Budget 1 - Recurrent		4,152,819.0	3,929,343.0	4,162,388.0	-	4,680,006.0	4,320,179.0	4,466,724.0	4,609,746.0
Less Appropriations-In-Aid		332,890.0	279,441.0	279,441.0	-	272,789.0	289,557.0	304,492.0	310,396.0
Net Total Budget 1 - Recurrent		3,819,929.0	3,649,902.0	3,882,947.0	-	4,407,217.0	4,030,622.0	4,162,232.0	4,299,350.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	1,668,743.0	1,637,881.0	1,637,881.0	-	2,193,872.0	2,240,311.0	2,291,978.0	2,341,393.0
22	Travel Expenses and Subsistence	391,418.0	424,712.0	423,712.0	-	102,131.0	103,623.0	115,395.0	116,758.0
23	Rental of Property and Machinery	201,954.0	172,039.0	181,539.0	-	257,920.0	234,310.0	244,670.0	259,608.0
24	Utilities and Communication Services	331,455.0	301,953.0	329,193.0	-	295,663.0	304,625.0	320,657.0	329,260.0
25	Use of Goods and Services	1,029,592.0	1,040,893.0	1,042,493.0	-	1,323,172.0	1,143,971.0	1,205,043.0	1,283,919.0
27	Grants, Contributions and Subsidies	301,337.0	234,274.0	430,214.0	-	329,469.0	160,996.0	173,373.0	156,428.0
28	Retirement Benefits	115,697.0	-	165.0	-	-	-	-	-
29	Awards and Social Assistance	13,278.0	6,168.0	5,168.0	-	8,550.0	8,550.0	9,550.0	9,550.0
32	Fixed Assets (Capital Goods)	97,745.0	109,923.0	110,523.0	-	167,129.0	121,593.0	103,858.0	110,630.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,600.0	1,500.0	1,500.0	-	2,100.0	2,200.0	2,200.0	2,200.0
Total Budget 1 - Recurrent		4,152,819.0	3,929,343.0	4,162,388.0	-	4,680,006.0	4,320,179.0	4,466,724.0	4,609,746.0
Less Appropriations-In-Aid		332,890.0	279,441.0	279,441.0	-	272,789.0	289,557.0	304,492.0	310,396.0
Net Total Budget 1 - Recurrent		3,819,929.0	3,649,902.0	3,882,947.0	-	4,407,217.0	4,030,622.0	4,162,232.0	4,299,350.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Description of Programme

This Programme seeks to provide institutional governance and operational capacity for the Ministry of Culture, Gender, Entertainment and Sports. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's/department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	466,374.0	502,484.0	616,066.0	-	728,996.0	623,210.0	617,587.0	632,628.0
10001	Direction and Management	108,678.0	152,053.0	142,955.0	-	261,455.0	166,603.0	174,921.0	177,263.0
10002	Financial Management and Accounting Services	9,858.0	11,518.0	11,638.0	-	13,468.0	13,686.0	14,102.0	14,622.0
10003	Human Resource Management and Other Support Services	257,987.0	242,293.0	273,753.0	-	354,034.0	340,674.0	321,120.0	328,200.0
10005	Direction and Administration	49,099.0	50,506.0	51,526.0	-	53,906.0	54,880.0	56,892.0	58,991.0
10279	Administration of Internal Audit	21,369.0	20,766.0	20,766.0	-	20,766.0	21,000.0	22,000.0	23,000.0
10668	COVID-19 Response	-	-	90,000.0	-	-	-	-	-
11662	Public Relations and Communication	19,383.0	25,348.0	25,428.0	-	25,367.0	26,367.0	28,552.0	30,552.0
02	Policy, Planning and Development	312,822.0	268,680.0	334,444.0	-	465,200.0	294,701.0	315,837.0	329,750.0
10005	Direction and Administration	143,189.0	134,596.0	192,730.0	-	360,765.0	188,752.0	198,848.0	205,920.0
10228	Corporate and Strategic Planning	14,915.0	15,109.0	12,109.0	-	14,109.0	14,109.0	14,109.0	14,109.0
11466	Development of Cultural and Creative Industries (DCCI)	154,718.0	118,975.0	129,605.0	-	90,326.0	91,840.0	102,880.0	109,721.0
Total Programme 001 - Executive Direction and Administration		779,196.0	771,164.0	950,510.0	-	1,194,196.0	917,911.0	933,424.0	962,378.0

Analysis of Expenditure									
21	Compensation of Employees	215,004.0	235,455.0	206,607.0	-	319,634.0	329,677.0	344,623.0	356,585.0
22	Travel Expenses and Subsistence	77,926.0	100,614.0	100,614.0	-	43,231.0	44,576.0	47,875.0	48,050.0
23	Rental of Property and Machinery	57,231.0	74,876.0	83,376.0	-	89,828.0	95,424.0	92,646.0	93,938.0
24	Utilities and Communication Services	41,725.0	28,871.0	51,111.0	-	53,178.0	53,146.0	53,235.0	53,396.0
25	Use of Goods and Services	223,049.0	211,594.0	227,794.0	-	398,799.0	305,065.0	311,858.0	347,845.0
27	Grants, Contributions and Subsidies	131,509.0	99,993.0	261,247.0	-	222,350.0	51,774.0	55,343.0	35,527.0
29	Awards and Social Assistance	3,200.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	29,552.0	17,261.0	17,261.0	-	64,676.0	35,749.0	25,344.0	24,537.0
Total Programme 001 - Executive Direction and Administration		779,196.0	771,164.0	950,510.0	-	1,194,196.0	917,911.0	933,424.0	962,378.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity relates to the affairs of the Office of the Minister, Office of the Permanent Secretary, Legal Services Branch, the Secretariat for Commemorative Events and Special Projects and Cinematograph Authority.

The Secretariat for Commemorative Events and Special Projects will continue to oversee the completion of Jamaica 50 and Jamaica 55 legacy projects; and plan and execute the commemoration of Jamaica's Diamond Jubilee, a year long series of activities involving legacy projects, celebratory events and activities during 2022. The unit is also responsible for all calendar commemorative events/activities of the Government of Jamaica, including Labour Day/ Workers Week, Emancipation and Independence Celebrations and Heritage Week.

21	Compensation of Employees	46,533.0	64,696.0	40,398.0	-	87,370.0	92,518.0	97,366.0	99,708.0
22	Travel Expenses and Subsistence	17,862.0	34,567.0	34,567.0	-	17,960.0	17,960.0	17,960.0	17,960.0
24	Utilities and Communication Services	-	218.0	218.0	-	328.0	218.0	218.0	274.0
25	Use of Goods and Services	42,349.0	51,331.0	66,331.0	-	154,456.0	54,566.0	58,036.0	57,980.0
27	Grants, Contributions and Subsidies	500.0	500.0	700.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,434.0	741.0	741.0	-	841.0	841.0	841.0	841.0
Total Activity 10001 - Direction and Management		108,678.0	152,053.0	142,955.0	-	261,455.0	166,603.0	174,921.0	177,263.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services of the Ministry and its various Departments and Agencies.

21	Compensation of Employees	7,906.0	7,396.0	7,396.0	-	10,518.0	10,736.0	11,152.0	11,672.0
22	Travel Expenses and Subsistence	1,892.0	3,622.0	3,622.0	-	1,850.0	1,850.0	2,150.0	2,150.0
25	Use of Goods and Services	-	200.0	200.0	-	800.0	800.0	800.0	800.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	60.0	300.0	300.0	-	300.0	300.0	-	-
Total Activity 10002 - Financial Management and Accounting Services		9,858.0	11,518.0	11,638.0	-	13,468.0	13,686.0	14,102.0	14,622.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the Ministry's Human Resource Administration as well as Corporate and Liaison Services including Information Communication and Telecommunication, Documentation, Customer Service, Procurement and Asset Management.

21	Compensation of Employees	71,387.0	70,647.0	70,647.0	-	96,936.0	97,976.0	99,031.0	101,111.0
22	Travel Expenses and Subsistence	26,670.0	19,655.0	19,655.0	-	3,579.0	3,579.0	3,579.0	3,579.0
23	Rental of Property and Machinery	47,890.0	65,350.0	73,850.0	-	82,102.0	87,102.0	84,102.0	85,102.0
24	Utilities and Communication Services	40,593.0	25,583.0	47,823.0	-	49,192.0	49,192.0	49,192.0	49,192.0
25	Use of Goods and Services	44,202.0	43,638.0	43,638.0	-	59,110.0	69,710.0	62,101.0	66,101.0
27	Grants, Contributions and Subsidies	-	-	720.0	-	-	-	-	-
29	Awards and Social Assistance	3,200.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	24,045.0	14,920.0	14,920.0	-	60,615.0	30,615.0	20,615.0	20,615.0
Total Activity 10003 - Human Resource Management and Other Support Services		257,987.0	242,293.0	273,753.0	-	354,034.0	340,674.0	321,120.0	328,200.0

Activity 10005 - Direction and Administration

This activity supports the administrative cost of the local office of UNESCO.

21	Compensation of Employees	18,639.0	20,046.0	20,946.0	-	26,866.0	27,840.0	28,850.0	29,949.0
22	Travel Expenses and Subsistence	4,668.0	5,651.0	5,651.0	-	3,238.0	2,928.0	5,528.0	5,285.0
23	Rental of Property and Machinery	9,015.0	9,200.0	9,200.0	-	7,400.0	7,980.0	8,185.0	8,459.0
24	Utilities and Communication Services	1,132.0	2,652.0	2,652.0	-	3,058.0	3,136.0	3,218.0	3,300.0
25	Use of Goods and Services	6,472.0	5,464.0	5,464.0	-	8,144.0	8,166.0	8,441.0	9,309.0
27	Grants, Contributions and Subsidies	7,973.0	7,493.0	7,613.0	-	4,750.0	4,369.0	2,197.0	2,204.0
32	Fixed Assets (Capital Goods)	1,200.0	-	-	-	450.0	461.0	473.0	485.0
Total Activity 10005 - Direction and Administration		49,099.0	50,506.0	51,526.0	-	53,906.0	54,880.0	56,892.0	58,991.0

Activity 10279 - Administration of Internal Audit

This activity supports the appraisals of the financial administration, management and operation systems in order to cause systemic and procedural improvements and ensure compliance with Government regulations.

21	Compensation of Employees	14,789.0	14,883.0	14,883.0	-	19,433.0	19,550.0	20,550.0	21,550.0
22	Travel Expenses and Subsistence	5,199.0	5,741.0	5,741.0	-	1,021.0	1,101.0	1,101.0	1,101.0
25	Use of Goods and Services	-	20.0	20.0	-	20.0	42.0	44.0	46.0
32	Fixed Assets (Capital Goods)	1,381.0	122.0	122.0	-	292.0	307.0	305.0	303.0
Total Activity 10279 - Administration of Internal Audit		21,369.0	20,766.0	20,766.0	-	20,766.0	21,000.0	22,000.0	23,000.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11662 - Public Relations and Communication

This activity supports the Communications Branch which seeks to build public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.

21	Compensation of Employees	11,142.0	11,367.0	11,367.0	-	15,155.0	15,155.0	16,340.0	17,340.0
22	Travel Expenses and Subsistence	4,116.0	6,068.0	6,068.0	-	2,280.0	2,280.0	2,280.0	2,280.0
25	Use of Goods and Services	4,125.0	7,135.0	7,135.0	-	7,154.0	7,157.0	8,125.0	9,039.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	778.0	778.0	-	778.0	1,775.0	1,807.0	1,893.0
Total Activity 11662 - Public Relations and Communication		19,383.0	25,348.0	25,428.0	-	25,367.0	26,367.0	28,552.0	30,552.0

Sub Programme 02 - Policy, Planning and Development

Activity 10005 - Direction and Administration

This activity supports the operations of the Sports Development and Monitoring Branch which is responsible for providing technical support to the Minister, Executive Office; coordinates policy development and monitors the programmes for four government entities as follows:

- Institute of Sports;
- Independence Park Limited;
- Jamaica Anti-Doping Commission;
- Sports Development Foundation;

Included in the provision is **\$153.0m** for the 49th CARIFTA Athletics Championships, which is scheduled for April 16-18, 2022, and will be hosted by Jamaica.

21	Compensation of Employees	14,046.0	16,863.0	15,863.0	-	22,395.0	23,427.0	27,819.0	29,899.0
22	Travel Expenses and Subsistence	6,042.0	13,887.0	13,887.0	-	6,410.0	7,985.0	8,384.0	8,802.0
23	Rental of Property and Machinery	326.0	326.0	326.0	-	326.0	342.0	359.0	377.0
24	Utilities and Communication Services	-	200.0	200.0	-	200.0	200.0	207.0	230.0
25	Use of Goods and Services	108,775.0	97,920.0	95,120.0	-	138,034.0	124,298.0	124,779.0	149,712.0
27	Grants, Contributions and Subsidies	14,000.0	5,000.0	66,934.0	-	193,000.0	32,100.0	37,100.0	16,500.0
32	Fixed Assets (Capital Goods)	-	400.0	400.0	-	400.0	400.0	200.0	400.0
Total Activity 10005 - Direction and Administration		143,189.0	134,596.0	192,730.0	-	360,765.0	188,752.0	198,848.0	205,920.0

Activity 10228 - Corporate and Strategic Planning

This activity supports the coordination of the Performance Management System across the Ministry and its portfolio Agencies, to improve the efficiency and effectiveness of the portfolio areas. This system strengthens the results-based management of the Ministry, linking planning, budgeting, monitoring and evaluation.

21	Compensation of Employees	10,166.0	10,582.0	7,582.0	-	14,109.0	14,109.0	14,109.0	14,109.0
22	Travel Expenses and Subsistence	4,207.0	4,327.0	4,327.0	-	-	-	-	-
24	Utilities and Communication Services	-	109.0	109.0	-	-	-	-	-
25	Use of Goods and Services	142.0	91.0	91.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	400.0	-	-	-	-	-	-	-
Total Activity 10228 - Corporate and Strategic Planning		14,915.0	15,109.0	12,109.0	-	14,109.0	14,109.0	14,109.0	14,109.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11466 - Development of Cultural and Creative Industries (DCCI)

This activity supports the Culture and the Creative Industries Policy Branch which is responsible for the development and review of the National Cultural and Creative Economy Policy and for ensuring synergies between the programmes of the various cultural agencies, as well as provide policy direction and oversight for the National Council on Reparation. Culture agencies responsible for the development, protection and preservation of Jamaica's tangible and intangible heritage which fall under the remit of the Branch are:

- Institute of Jamaica
- Jamaica National Heritage Trust
- Jamaica Cultural Development Commission
- National Library of Jamaica
- Jamaica National Commission for UNESCO
- Creative Production and Training Centre Limited

The Branch includes the National Council on Reparation Jamaica and its Secretariat, the Rastafari Secretariat as well as the National Culture and Creative Industries Council or Jamaica Creative.

21	Compensation of Employees	20,396.0	18,975.0	17,525.0	-	26,852.0	28,366.0	29,406.0	31,247.0
22	Travel Expenses and Subsistence	7,270.0	7,096.0	7,096.0	-	6,893.0	6,893.0	6,893.0	6,893.0
24	Utilities and Communication Services	-	109.0	109.0	-	400.0	400.0	400.0	400.0
25	Use of Goods and Services	16,984.0	5,795.0	9,795.0	-	31,081.0	40,326.0	49,532.0	54,858.0
27	Grants, Contributions and Subsidies	109,036.0	87,000.0	95,080.0	-	24,100.0	14,805.0	15,546.0	16,323.0
32	Fixed Assets (Capital Goods)	1,032.0	-	-	-	1,000.0	1,050.0	1,103.0	-
Total Activity 11466 - Development of Cultural and Creative Industries (DCCI)		154,718.0	118,975.0	129,605.0	-	90,326.0	91,840.0	102,880.0	109,721.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 267 - Entertainment Economic Linkages

Description of Programme

This Programme aims to streamline the entertainment sector and build capacity through the development of an Entertainment Policy and an Entertainment Industry Act. The programme also seeks to develop market and export local talent, as well as strengthen the entertainment product through the coordination of signature events and promotions.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Entertainment Industry, Planning and Development	60,033.0	119,053.0	79,853.0	-	79,053.0	80,000.0	84,000.0	86,000.0
12517 Entertainment Policy and Monitoring	60,033.0	119,053.0	79,853.0	-	79,053.0	80,000.0	84,000.0	86,000.0
Total Programme 267 - Entertainment Economic Linkages	60,033.0	119,053.0	79,853.0	-	79,053.0	80,000.0	84,000.0	86,000.0

Analysis of Expenditure									
21	Compensation of Employees	13,384.0	19,053.0	14,353.0	-	25,637.0	26,584.0	28,584.0	30,584.0
22	Travel Expenses and Subsistence	4,546.0	7,829.0	7,829.0	-	1,245.0	1,195.0	1,265.0	1,265.0
23	Rental of Property and Machinery	-	300.0	300.0	-	300.0	300.0	331.0	331.0
24	Utilities and Communication Services	560.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,147.0	1,150.0
25	Use of Goods and Services	26,730.0	56,821.0	27,821.0	-	18,071.0	18,121.0	19,833.0	19,830.0
27	Grants, Contributions and Subsidies	13,500.0	32,000.0	26,500.0	-	32,000.0	32,000.0	32,000.0	32,000.0
32	Fixed Assets (Capital Goods)	1,313.0	2,050.0	2,050.0	-	800.0	800.0	840.0	840.0
	Total Programme 267 - Entertainment Economic Linkages	60,033.0	119,053.0	79,853.0	-	79,053.0	80,000.0	84,000.0	86,000.0

Sub Programme 20 - Entertainment Industry, Planning and Development

Activity 12517 - Entertainment Policy and Monitoring

This activity supports the operations of the Entertainment Policy and Monitoring Branch which is responsible for the development of the entertainment sector, to strengthen its synergies with the creative industries, tourism and implement programmes to facilitate an enabling business environment for creative practitioners.

21	Compensation of Employees	13,384.0	19,053.0	14,353.0	-	25,637.0	26,584.0	28,584.0	30,584.0
22	Travel Expenses and Subsistence	4,546.0	7,829.0	7,829.0	-	1,245.0	1,195.0	1,265.0	1,265.0
23	Rental of Property and Machinery	-	300.0	300.0	-	300.0	300.0	331.0	331.0
24	Utilities and Communication Services	560.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,147.0	1,150.0
25	Use of Goods and Services	26,730.0	56,821.0	27,821.0	-	18,071.0	18,121.0	19,833.0	19,830.0
27	Grants, Contributions and Subsidies	13,500.0	32,000.0	26,500.0	-	32,000.0	32,000.0	32,000.0	32,000.0
32	Fixed Assets (Capital Goods)	1,313.0	2,050.0	2,050.0	-	800.0	800.0	840.0	840.0
	Total Activity 12517 - Entertainment Policy and Monitoring	60,033.0	119,053.0	79,853.0	-	79,053.0	80,000.0	84,000.0	86,000.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 01 - Recreational and Sporting Services
Programme 268 - Development and Promotion of Sports and Recreation

Description of Programme

This Programme supports the promotion, development and implementation of sporting activities at the community and parish levels. It is responsible for the development of a national network of world class sports support services designed to unearth talents throughout Jamaica. It also seeks to engage Jamaicans of all ages to participate in recreational and competitive sports.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Sporting Talent Cultivation and Excellence	264,712.0	217,369.0	228,469.0	-	194,882.0	200,918.0	212,991.0	221,096.0
10005	Direction and Administration	159,974.0	152,895.0	163,995.0	-	165,882.0	170,418.0	177,991.0	183,652.0
11818	Coordination and Development of Sporting Programmes	104,738.0	64,474.0	64,474.0	-	29,000.0	30,500.0	35,000.0	37,444.0
21	Sports Regulatory Services	233,721.0	207,850.0	210,310.0	-	268,594.0	225,715.0	238,850.0	246,418.0
10005	Direction and Administration	233,103.0	207,232.0	209,692.0	-	267,694.0	224,770.0	237,858.0	245,418.0
10007	Payment of Membership Fees and Contributions	618.0	618.0	618.0	-	900.0	945.0	992.0	1,000.0
22	Sport Infrastructure Development and Management	379,284.0	366,959.0	377,319.0	-	374,318.0	378,394.0	391,892.0	395,074.0
10005	Direction and Administration	379,284.0	366,959.0	377,319.0	-	374,318.0	378,394.0	391,892.0	395,074.0
Total Programme 268 - Development and Promotion of Sports and Recreation		877,717.0	792,178.0	816,098.0	-	837,794.0	805,027.0	843,733.0	862,588.0

Analysis of Expenditure									
21	Compensation of Employees	196,717.0	196,279.0	209,079.0	-	281,152.0	287,473.0	296,266.0	303,460.0
22	Travel Expenses and Subsistence	65,319.0	48,598.0	48,598.0	-	15,318.0	15,514.0	16,604.0	16,604.0
23	Rental of Property and Machinery	13,022.0	14,462.0	14,462.0	-	13,689.0	14,800.0	16,875.0	17,830.0
24	Utilities and Communication Services	120,700.0	119,317.0	119,317.0	-	107,659.0	112,118.0	117,996.0	118,130.0
25	Use of Goods and Services	361,280.0	328,039.0	335,839.0	-	376,994.0	328,963.0	344,875.0	352,886.0
27	Grants, Contributions and Subsidies	114,645.0	74,381.0	77,701.0	-	36,900.0	38,445.0	42,992.0	45,444.0
32	Fixed Assets (Capital Goods)	6,034.0	11,102.0	11,102.0	-	6,082.0	7,714.0	8,125.0	8,234.0
Total Programme 268 - Development and Promotion of Sports and Recreation		877,717.0	792,178.0	816,098.0	-	837,794.0	805,027.0	843,733.0	862,588.0

Sub Programme 20 - Sporting Talent Cultivation and Excellence

Activity 10005 - Direction and Administration

This activity supports the operations of the Institute of Sports (INSPO RTS) which is responsible for the coordination and development of sporting programmes at the community and national levels. It also assists organizations to purchase and distribute sporting equipment to clubs, primary schools and other community and sporting enterprises.

21	Compensation of Employees	94,343.0	90,000.0	99,500.0	-	144,882.0	147,418.0	151,491.0	155,596.0
22	Travel Expenses and Subsistence	44,249.0	25,268.0	25,268.0	-	2,500.0	2,500.0	3,500.0	3,500.0
24	Utilities and Communication Services	7,598.0	6,538.0	6,538.0	-	7,080.0	7,434.0	7,805.0	8,597.0
25	Use of Goods and Services	13,314.0	27,789.0	27,789.0	-	10,420.0	11,946.0	13,995.0	14,699.0
27	Grants, Contributions and Subsidies	-	-	1,600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	470.0	3,300.0	3,300.0	-	1,000.0	1,120.0	1,200.0	1,260.0
Total Activity 10005 - Direction and Administration		159,974.0	152,895.0	163,995.0	-	165,882.0	170,418.0	177,991.0	183,652.0

Activity 11818 - Coordination and Development of Sporting Programmes

This activity supports the coordination and development of sporting programmes at the community and national levels. The activity assists organizations with the purchase and distribution of sporting and other equipment to clubs, primary schools and other community and sporting enterprises.

27	Grants, Contributions and Subsidies	104,738.0	64,474.0	64,474.0	-	29,000.0	30,500.0	35,000.0	37,444.0
Total Activity 11818 - Coordination and Development of Sporting Programmes		104,738.0	64,474.0	64,474.0	-	29,000.0	30,500.0	35,000.0	37,444.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 01 - Recreational and Sporting Services
Programme 268 - Development and Promotion of Sports and Recreation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Sports Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the operations of the Jamaica Anti-Doping Commission which is the legally constituted authority responsible for executing the nation's Anti-Doping Programme. This mandate is carried out with the support and cooperation of a range of national sports organizations.

Appropriations-In-Aid of \$6.5m will be used to offset operating costs.

Included in the allocation is also **\$7.0m** to support the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal Tribunal.

21	Compensation of Employees	51,331.0	53,960.0	55,860.0	-	81,006.0	83,082.0	86,279.0	88,339.0
22	Travel Expenses and Subsistence	13,623.0	17,005.0	17,005.0	-	8,773.0	8,773.0	8,773.0	8,773.0
23	Rental of Property and Machinery	12,084.0	13,500.0	13,500.0	-	12,720.0	13,508.0	15,534.0	16,474.0
24	Utilities and Communication Services	6,618.0	7,547.0	7,547.0	-	7,000.0	7,230.0	7,955.0	8,324.0
25	Use of Goods and Services	138,208.0	101,931.0	101,931.0	-	149,915.0	103,843.0	110,916.0	115,058.0
27	Grants, Contributions and Subsidies	9,289.0	9,289.0	9,849.0	-	7,000.0	7,000.0	7,000.0	7,000.0
32	Fixed Assets (Capital Goods)	1,950.0	4,000.0	4,000.0	-	1,280.0	1,334.0	1,401.0	1,450.0
Total Activity 10005 - Direction and Administration		233,103.0	207,232.0	209,692.0	-	267,694.0	224,770.0	237,858.0	245,418.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the World Anti-Doping Agency (WADA).

27	Grants, Contributions and Subsidies	618.0	618.0	618.0	-	900.0	945.0	992.0	1,000.0
Total Activity 10007 - Payment of Membership Fees and Contributions		618.0	618.0	618.0	-	900.0	945.0	992.0	1,000.0

Sub Programme 22 - Sport Infrastructure Development and Management

Activity 10005 - Direction and Administration

This activity supports the operations of the following:

- Independence Park Limited (IPL) - \$310.235m
- Trelawny Stadium - \$64.083m

Included in the provision is **Appropriation -In -Aid of \$200.510m** to offset operating expenses as under:

Independence Park Limited (IPL) - \$178.561m
Trelawny Stadium - \$21.949m

21	Compensation of Employees	51,043.0	52,319.0	53,719.0	-	55,264.0	56,973.0	58,496.0	59,525.0
22	Travel Expenses and Subsistence	7,447.0	6,325.0	6,325.0	-	4,045.0	4,241.0	4,331.0	4,331.0
23	Rental of Property and Machinery	938.0	962.0	962.0	-	969.0	1,292.0	1,341.0	1,356.0
24	Utilities and Communication Services	106,484.0	105,232.0	105,232.0	-	93,579.0	97,454.0	102,236.0	101,209.0
25	Use of Goods and Services	209,758.0	198,319.0	206,119.0	-	216,659.0	213,174.0	219,964.0	223,129.0
27	Grants, Contributions and Subsidies	-	-	1,160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,614.0	3,802.0	3,802.0	-	3,802.0	5,260.0	5,524.0	5,524.0
Total Activity 10005 - Direction and Administration		379,284.0	366,959.0	377,319.0	-	374,318.0	378,394.0	391,892.0	395,074.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Description of Programme

This Programme supports Jamaicans interest and participation in cultural activities as well as the identification, preservation and display of local heritage.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Development and Promotion of Creative Industries	816,190.0	678,780.0	684,782.0	-	719,448.0	725,662.0	759,206.0	801,280.0
10005	Direction and Administration	398,797.0	368,559.0	360,419.0	-	373,263.0	357,694.0	369,650.0	383,863.0
10056	Labour Day Support	4,800.0	4,000.0	4,000.0	-	7,650.0	8,247.0	8,511.0	8,801.0
11610	Development of Cultural Activities	148,261.0	131,281.0	140,383.0	-	144,104.0	149,203.0	154,744.0	160,780.0
11611	Promotion of Cultural Activities	42,500.0	22,500.0	22,500.0	-	23,150.0	25,243.0	27,006.0	33,302.0
11612	Celebration of National Events	194,493.0	127,000.0	132,000.0	-	135,780.0	146,675.0	158,655.0	171,854.0
11634	Culture, Entertainment and Creative Industries	27,339.0	25,440.0	25,480.0	-	35,501.0	38,600.0	40,640.0	42,680.0
21	Cultural Protection, Preservation	604,921.0	558,971.0	585,786.0	-	681,557.0	637,619.0	652,783.0	669,675.0
10005	Direction and Administration	178,764.0	166,816.0	164,081.0	-	176,323.0	181,767.0	188,809.0	195,276.0
11600	Museum Administration	76,546.0	65,113.0	74,033.0	-	81,082.0	82,844.0	83,349.0	85,936.0
11602	Cultural and Scientific Heritage Promotion	5,951.0	6,021.0	6,021.0	-	8,904.0	9,126.0	9,126.0	9,126.0
11603	Research on and Preservation of Indigenous Flora and Fauna	46,400.0	46,547.0	48,707.0	-	57,403.0	58,534.0	59,321.0	60,666.0
11604	Preservation and Promotion of Artifacts	85,946.0	76,040.0	78,690.0	-	93,537.0	75,735.0	77,989.0	80,254.0
11605	Knowledge and Skills Development of Art Forms	37,918.0	30,761.0	32,101.0	-	40,311.0	41,294.0	41,632.0	42,135.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	31,550.0	33,945.0	35,305.0	-	44,471.0	45,933.0	46,302.0	47,015.0
11615	Acquisition of Printed and Audio Visuals Materials	9,801.0	10,012.0	10,092.0	-	11,250.0	11,250.0	12,250.0	12,250.0
11616	Organization and Preservation of Cultural Materials	94,442.0	89,049.0	91,789.0	-	123,527.0	84,319.0	86,413.0	88,504.0
11641	Regional Exposure of Performing Arts	16,409.0	14,616.0	15,086.0	-	21,944.0	23,065.0	23,308.0	23,836.0
18918	Preservation of the Legacy of National Heroes and Heroines	21,194.0	20,051.0	29,881.0	-	22,805.0	23,752.0	24,284.0	24,677.0
22	Cultural Information and Education	145,887.0	121,471.0	125,281.0	-	141,699.0	145,599.0	145,667.0	148,701.0
10005	Direction and Administration	116,106.0	86,067.0	88,807.0	-	102,652.0	106,533.0	106,601.0	108,601.0
11607	Regional and International Support Services	900.0	900.0	900.0	-	1,000.0	1,000.0	1,000.0	1,000.0
11617	Dissemination and Publication of Cultural Material	28,881.0	34,504.0	35,574.0	-	38,047.0	38,066.0	38,066.0	39,100.0
23	Identification, Conservation and Restoration of Heritage Assets	338,610.0	292,034.0	297,232.0	-	391,455.0	352,154.0	364,051.0	375,994.0
10005	Direction and Administration	164,233.0	125,347.0	126,307.0	-	155,793.0	159,884.0	166,052.0	171,829.0
11608	Protection of National Monuments and Sites	93,986.0	75,735.0	79,493.0	-	149,080.0	103,728.0	107,438.0	111,519.0
11609	Heritage Research and Information Services	80,391.0	90,952.0	91,432.0	-	86,582.0	88,542.0	90,561.0	92,646.0
Total Programme 265 - Arts and Culture Preservation and Promotion		1,905,608.0	1,651,256.0	1,693,081.0	-	1,934,159.0	1,861,034.0	1,921,707.0	1,995,650.0

Analysis of Expenditure									
21	Compensation of Employees	907,696.0	880,875.0	895,375.0	-	1,141,971.0	1,169,696.0	1,186,971.0	1,206,960.0
22	Travel Expenses and Subsistence	175,342.0	187,197.0	186,197.0	-	32,041.0	32,041.0	32,041.0	32,041.0
23	Rental of Property and Machinery	113,061.0	51,941.0	52,941.0	-	119,943.0	89,426.0	100,458.0	113,149.0
24	Utilities and Communication Services	144,080.0	122,269.0	127,269.0	-	100,730.0	105,265.0	114,313.0	121,704.0
25	Use of Goods and Services	375,298.0	323,386.0	331,486.0	-	436,049.0	388,764.0	409,628.0	438,749.0
27	Grants, Contributions and Subsidies	5,900.0	3,900.0	17,360.0	-	8,219.0	8,777.0	9,038.0	9,457.0
28	Retirement Benefits	115,697.0	-	165.0	-	-	-	-	-
29	Awards and Social Assistance	10,078.0	2,668.0	2,668.0	-	5,050.0	5,050.0	5,050.0	5,050.0
32	Fixed Assets (Capital Goods)	56,856.0	77,520.0	78,120.0	-	88,056.0	59,815.0	62,008.0	66,340.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,600.0	1,500.0	1,500.0	-	2,100.0	2,200.0	2,200.0	2,200.0
Total Programme 265 - Arts and Culture Preservation and Promotion		1,905,608.0	1,651,256.0	1,693,081.0	-	1,934,159.0	1,861,034.0	1,921,707.0	1,995,650.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 20 - Development and Promotion of Creative Industries

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.

Appropriations-In-Aid of \$1.4m will be utilized to offset operating costs.

21	Compensation of Employees	197,720.0	195,647.0	186,187.0	-	233,268.0	242,267.0	249,841.0	258,192.0
22	Travel Expenses and Subsistence	44,322.0	49,677.0	49,677.0	-	7,384.0	7,384.0	7,384.0	7,384.0
23	Rental of Property and Machinery	1,300.0	1,300.0	1,300.0	-	200.0	230.0	265.0	305.0
24	Utilities and Communication Services	18,100.0	18,400.0	18,400.0	-	20,000.0	21,000.0	22,051.0	23,154.0
25	Use of Goods and Services	69,755.0	55,235.0	55,235.0	-	57,989.0	61,225.0	63,400.0	66,945.0
27	Grants, Contributions and Subsidies	-	-	1,320.0	-	-	-	-	-
28	Retirement Benefits	20,900.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	500.0	500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	43,600.0	46,300.0	46,300.0	-	51,322.0	22,388.0	23,509.0	24,683.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,600.0	1,500.0	1,500.0	-	2,100.0	2,200.0	2,200.0	2,200.0
Total Activity 10005 - Direction and Administration		398,797.0	368,559.0	360,419.0	-	373,263.0	357,694.0	369,650.0	383,863.0

Activity 10056 - Labour Day Support

This activity supports the planning and execution of celebratory activities associated with the National Labour Day and Workers' Week observances.

Appropriations-In-Aid of \$2.0m will be utilized to offset operating costs.

23	Rental of Property and Machinery	2,300.0	900.0	900.0	-	450.0	517.0	595.0	685.0
25	Use of Goods and Services	500.0	3,100.0	3,100.0	-	3,200.0	3,730.0	3,916.0	4,116.0
27	Grants, Contributions and Subsidies	2,000.0	-	-	-	4,000.0	4,000.0	4,000.0	4,000.0
Total Activity 10056 - Labour Day Support		4,800.0	4,000.0	4,000.0	-	7,650.0	8,247.0	8,511.0	8,801.0

Activity 11610 - Development of Cultural Activities

This activity supports the JCDC in identifying and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

21	Compensation of Employees	80,305.0	64,353.0	71,855.0	-	101,091.0	102,644.0	104,237.0	105,870.0
22	Travel Expenses and Subsistence	30,250.0	30,748.0	29,748.0	-	1,714.0	1,714.0	1,714.0	1,714.0
23	Rental of Property and Machinery	9,650.0	10,000.0	11,000.0	-	15,000.0	17,250.0	19,838.0	22,814.0
24	Utilities and Communication Services	7,900.0	16,200.0	16,200.0	-	6,100.0	6,406.0	6,727.0	7,064.0
25	Use of Goods and Services	8,602.0	6,980.0	6,980.0	-	16,699.0	17,539.0	18,420.0	19,345.0
27	Grants, Contributions and Subsidies	-	-	1,600.0	-	-	-	-	-
28	Retirement Benefits	10,065.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	489.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
Total Activity 11610 - Development of Cultural Activities		148,261.0	131,281.0	140,383.0	-	144,104.0	149,203.0	154,744.0	160,780.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11611 - Promotion of Cultural Activities

This activity supports the JCDC in promoting local and national level talents in the Performing and Visual Arts. **Appropriation-In-Aid of \$1.500m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	1,250.0	700.0	700.0	-	1,800.0	1,800.0	1,800.0	1,800.0
23	Rental of Property and Machinery	12,500.0	6,500.0	6,500.0	-	6,000.0	6,900.0	7,935.0	9,125.0
25	Use of Goods and Services	28,750.0	15,300.0	15,300.0	-	15,350.0	16,543.0	17,271.0	22,377.0
Total Activity 11611 - Promotion of Cultural Activities		42,500.0	22,500.0	22,500.0	-	23,150.0	25,243.0	27,006.0	33,302.0

Activity 11612 - Celebration of National Events

This activity supports the promotion of national cultural events including the Grand Gala, Emancipation Day and National Heritage Week. **Appropriations-In-Aid of \$1.5m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	2,500.0	800.0	800.0	-	1,390.0	1,390.0	1,390.0	1,390.0
23	Rental of Property and Machinery	77,200.0	21,300.0	21,300.0	-	37,500.0	43,125.0	49,594.0	57,033.0
25	Use of Goods and Services	114,793.0	104,900.0	109,900.0	-	96,890.0	102,160.0	107,671.0	113,431.0
Total Activity 11612 - Celebration of National Events		194,493.0	127,000.0	132,000.0	-	135,780.0	146,675.0	158,655.0	171,854.0

Activity 11634 - Culture, Entertainment and Creative Industries

This activity supports the operation of the Cultural and Creative Industries Council in providing regional exposure to talented Jamaicans, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings.

21	Compensation of Employees	11,402.0	13,581.0	13,581.0	-	19,182.0	20,281.0	21,321.0	22,361.0
22	Travel Expenses and Subsistence	4,387.0	8,669.0	8,669.0	-	600.0	600.0	600.0	600.0
24	Utilities and Communication Services	-	190.0	190.0	-	-	-	-	-
25	Use of Goods and Services	7,500.0	-	100.0	-	12,500.0	13,942.0	14,681.0	15,262.0
27	Grants, Contributions and Subsidies	3,000.0	3,000.0	2,340.0	-	3,219.0	3,777.0	4,038.0	4,457.0
32	Fixed Assets (Capital Goods)	1,050.0	-	600.0	-	-	-	-	-
Total Activity 11634 - Culture, Entertainment and Creative Industries		27,339.0	25,440.0	25,480.0	-	35,501.0	38,600.0	40,640.0	42,680.0

Sub Programme 21 - Cultural Protection, Preservation

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Institute of Jamaica, which comprises the following: National Gallery of Jamaica, National Museum Jamaica, Natural History Museum of Jamaica, Liberty Hall, The Legacy of Marcus Garvey, Simon Bolivar Centre, Junior Centres and the Jamaica Music Museum.

21	Compensation of Employees	104,081.0	103,237.0	106,137.0	-	116,172.0	118,776.0	119,311.0	120,409.0
22	Travel Expenses and Subsistence	11,585.0	12,000.0	12,000.0	-	1,610.0	1,610.0	1,610.0	1,610.0
23	Rental of Property and Machinery	-	1,800.0	1,800.0	-	1,950.0	2,048.0	2,300.0	2,415.0
24	Utilities and Communication Services	37,884.0	34,500.0	27,100.0	-	19,450.0	20,424.0	24,796.0	27,135.0
25	Use of Goods and Services	10,537.0	8,779.0	8,779.0	-	34,091.0	35,809.0	37,638.0	40,495.0
27	Grants, Contributions and Subsidies	-	-	1,600.0	-	-	-	-	-
28	Retirement Benefits	12,604.0	-	165.0	-	-	-	-	-
29	Awards and Social Assistance	1,960.0	1,000.0	1,000.0	-	2,050.0	2,050.0	2,050.0	2,050.0
32	Fixed Assets (Capital Goods)	113.0	5,500.0	5,500.0	-	1,000.0	1,050.0	1,104.0	1,162.0
Total Activity 10005 - Direction and Administration		178,764.0	166,816.0	164,081.0	-	176,323.0	181,767.0	188,809.0	195,276.0



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Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11600 - Museum Administration

This activity supports promotion of Jamaica's material heritage through public education and community outreach, research, community-based museums, special exhibitions, and the collection and conservation of historic artefacts.

21	Compensation of Employees	53,095.0	52,795.0	54,595.0	-	74,365.0	75,823.0	76,003.0	76,702.0
22	Travel Expenses and Subsistence	7,638.0	7,948.0	7,948.0	-	700.0	700.0	700.0	700.0
24	Utilities and Communication Services	7,590.0	3,100.0	9,100.0	-	1,341.0	1,408.0	1,480.0	1,905.0
25	Use of Goods and Services	1,423.0	1,270.0	1,270.0	-	4,676.0	4,913.0	5,166.0	6,629.0
27	Grants, Contributions and Subsidies	-	-	1,120.0	-	-	-	-	-
28	Retirement Benefits	6,800.0	-	-	-	-	-	-	-
Total Activity 11600 - Museum Administration		76,546.0	65,113.0	74,033.0	-	81,082.0	82,844.0	83,349.0	85,936.0

Activity 11602 - Cultural and Scientific Heritage Promotion

This activity supports the promotion, enhancement and fostering, through all media, Jamaica's cultural and scientific heritage.

21	Compensation of Employees	5,951.0	6,021.0	6,021.0	-	8,904.0	9,126.0	9,126.0	9,126.0
Total Activity 11602 - Cultural and Scientific Heritage Promotion		5,951.0	6,021.0	6,021.0	-	8,904.0	9,126.0	9,126.0	9,126.0

Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna

This activity supports the research, preservation and the display of Jamaica's national flora and fauna collections.

21	Compensation of Employees	37,190.0	36,835.0	38,235.0	-	51,001.0	52,282.0	52,853.0	53,382.0
22	Travel Expenses and Subsistence	5,423.0	7,426.0	7,426.0	-	2,209.0	2,209.0	2,209.0	2,209.0
24	Utilities and Communication Services	1,286.0	1,086.0	1,086.0	-	1,000.0	1,051.0	1,104.0	1,180.0
25	Use of Goods and Services	1,101.0	1,200.0	1,200.0	-	2,803.0	2,582.0	2,724.0	3,395.0
27	Grants, Contributions and Subsidies	-	-	760.0	-	-	-	-	-
28	Retirement Benefits	1,400.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	390.0	410.0	431.0	500.0
Total Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna		46,400.0	46,547.0	48,707.0	-	57,403.0	58,534.0	59,321.0	60,666.0

Activity 11604 - Preservation and Promotion of Artifacts

This activity supports the operations of the National Gallery which houses the premier collections of Jamaican art, preserves, collects, researches and promotes various aspects of Jamaican art.

21	Compensation of Employees	47,786.0	49,241.0	50,891.0	-	57,466.0	58,857.0	59,228.0	59,761.0
22	Travel Expenses and Subsistence	5,722.0	6,250.0	6,250.0	-	50.0	50.0	50.0	50.0
23	Rental of Property and Machinery	1,950.0	1,950.0	1,950.0	-	2,940.0	3,087.0	3,243.0	3,600.0
24	Utilities and Communication Services	18,867.0	12,015.0	12,015.0	-	9,200.0	9,660.0	11,272.0	12,317.0
25	Use of Goods and Services	10,176.0	6,584.0	6,584.0	-	23,881.0	4,081.0	4,196.0	4,526.0
27	Grants, Contributions and Subsidies	-	-	1,000.0	-	-	-	-	-
28	Retirement Benefits	1,445.0	-	-	-	-	-	-	-
Total Activity 11604 - Preservation and Promotion of Artifacts		85,946.0	76,040.0	78,690.0	-	93,537.0	75,735.0	77,989.0	80,254.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11605 - Knowledge and Skills Development of Art Forms

This activity supports the operations of the Junior Centre which is responsible for providing opportunity for young people to acquire knowledge and developmental skills in various art forms.

21	Compensation of Employees	26,556.0	23,706.0	24,566.0	-	33,425.0	34,069.0	34,047.0	34,050.0
22	Travel Expenses and Subsistence	2,636.0	2,700.0	2,700.0	-	160.0	160.0	160.0	160.0
24	Utilities and Communication Services	4,856.0	3,138.0	3,138.0	-	2,875.0	3,019.0	3,172.0	3,380.0
25	Use of Goods and Services	870.0	1,217.0	1,217.0	-	3,851.0	4,046.0	4,253.0	4,545.0
27	Grants, Contributions and Subsidies	-	-	480.0	-	-	-	-	-
28	Retirement Benefits	3,000.0	-	-	-	-	-	-	-
Total Activity 11605 - Knowledge and Skills Development of Art Forms		37,918.0	30,761.0	32,101.0	-	40,311.0	41,294.0	41,632.0	42,135.0

Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage

This activity supports the documentation, preservation and dissemination of information on Jamaica's cultural heritage.

21	Compensation of Employees	23,363.0	22,813.0	23,773.0	-	37,182.0	38,327.0	38,361.0	38,373.0
22	Travel Expenses and Subsistence	4,468.0	8,613.0	8,613.0	-	990.0	990.0	990.0	990.0
23	Rental of Property and Machinery	326.0	326.0	326.0	-	469.0	493.0	518.0	550.0
24	Utilities and Communication Services	1,680.0	1,680.0	1,680.0	-	3,790.0	3,980.0	4,180.0	4,580.0
25	Use of Goods and Services	513.0	513.0	513.0	-	2,040.0	2,143.0	2,253.0	2,522.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
28	Retirement Benefits	1,200.0	-	-	-	-	-	-	-
Total Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage		31,550.0	33,945.0	35,305.0	-	44,471.0	45,933.0	46,302.0	47,015.0

Activity 11615 - Acquisition of Printed and Audio Visuals Materials

This activity supports the purchase of resources in print, audio-visual and electronic formats to build the collection of the National Library. Included in the allocation is **Appropriations-In-Aid of \$0.250m** to offset the operating expenses.

21	Compensation of Employees	4,613.0	3,777.0	3,777.0	-	5,620.0	5,620.0	6,620.0	6,620.0
22	Travel Expenses and Subsistence	1,115.0	1,991.0	1,991.0	-	1,380.0	1,380.0	1,380.0	1,380.0
25	Use of Goods and Services	4,073.0	4,244.0	4,244.0	-	4,250.0	4,250.0	4,250.0	4,250.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
Total Activity 11615 - Acquisition of Printed and Audio Visuals Materials		9,801.0	10,012.0	10,092.0	-	11,250.0	11,250.0	12,250.0	12,250.0

Activity 11616 - Organization and Preservation of Cultural Materials

This activity supports the creation and maintenance of catalogues as well as the preservation and conservation of national collection. Included in the allocation is **Appropriations-In-Aid of \$2.943m** to offset the operating expenses.

21	Compensation of Employees	53,220.0	47,323.0	49,223.0	-	59,372.0	60,387.0	60,371.0	60,357.0
22	Travel Expenses and Subsistence	4,506.0	2,273.0	2,273.0	-	212.0	212.0	212.0	212.0
23	Rental of Property and Machinery	-	-	-	-	40,000.0	-	-	-
24	Utilities and Communication Services	17,000.0	5,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
25	Use of Goods and Services	19,266.0	18,093.0	13,093.0	-	8,400.0	8,500.0	10,600.0	10,700.0
27	Grants, Contributions and Subsidies	-	-	840.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	450.0	16,360.0	16,360.0	-	5,543.0	5,220.0	5,230.0	7,235.0
Total Activity 11616 - Organization and Preservation of Cultural Materials		94,442.0	89,049.0	91,789.0	-	123,527.0	84,319.0	86,413.0	88,504.0



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Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
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SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11641 - Regional Exposure of Performing Arts

This activity provides funding to assist in meeting the operating expenses of the Simón Bolívar Cultural Centre, built in honour of the Venezuelan Liberator and National Hero, located at North Parade in Downtown, Kingston.

21	Compensation of Employees	8,552.0	8,552.0	8,822.0	-	17,394.0	18,294.0	18,303.0	18,314.0
22	Travel Expenses and Subsistence	1,414.0	1,000.0	1,000.0	-	125.0	125.0	125.0	125.0
24	Utilities and Communication Services	4,511.0	3,951.0	3,951.0	-	2,665.0	2,798.0	2,939.0	3,280.0
25	Use of Goods and Services	1,932.0	1,113.0	1,113.0	-	1,760.0	1,848.0	1,941.0	2,117.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
Total Activity 11641 - Regional Exposure of Performing Arts		16,409.0	14,616.0	15,086.0	-	21,944.0	23,065.0	23,308.0	23,836.0

Activity 18918 - Preservation of the Legacy of National Heroes and Heroines

This allocation is to support activities aim at preserving the legacy of National Hero, Marcus Garvey.

21	Compensation of Employees	15,338.0	15,544.0	15,854.0	-	20,255.0	20,880.0	21,272.0	21,485.0
22	Travel Expenses and Subsistence	1,414.0	1,800.0	1,800.0	-	50.0	50.0	50.0	50.0
24	Utilities and Communication Services	2,909.0	1,880.0	3,280.0	-	1,250.0	1,508.0	1,581.0	1,648.0
25	Use of Goods and Services	733.0	827.0	8,827.0	-	1,250.0	1,314.0	1,381.0	1,494.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
28	Retirement Benefits	800.0	-	-	-	-	-	-	-
Total Activity 18918 - Preservation of the Legacy of National Heroes and Heroines		21,194.0	20,051.0	29,881.0	-	22,805.0	23,752.0	24,284.0	24,677.0

Sub Programme 22 - Cultural Information and Education

Activity 10005 - Direction and Administration

The provision for the National Library of Jamaica supports the coordination of divisional operations and facilitates general maintenance and human resource development.

21	Compensation of Employees	50,398.0	46,037.0	47,737.0	-	66,439.0	68,320.0	68,388.0	69,388.0
22	Travel Expenses and Subsistence	9,112.0	9,112.0	9,112.0	-	1,213.0	1,213.0	1,213.0	1,213.0
23	Rental of Property and Machinery	6,000.0	6,000.0	6,000.0	-	13,000.0	13,000.0	13,000.0	13,000.0
24	Utilities and Communication Services	5,780.0	2,765.0	2,765.0	-	3,000.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	16,066.0	19,653.0	19,653.0	-	10,000.0	12,000.0	12,000.0	13,000.0
27	Grants, Contributions and Subsidies	-	-	1,040.0	-	-	-	-	-
28	Retirement Benefits	22,250.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	8,000.0	8,000.0	8,000.0	8,000.0
Total Activity 10005 - Direction and Administration		116,106.0	86,067.0	88,807.0	-	102,652.0	106,533.0	106,601.0	108,601.0

Activity 11607 - Regional and International Support Services

This activity supports the payment of contributions to regional and international organisations in support of the exchange and modelling of information regarding best practices in library operations and management, with particular reference to national libraries.

27	Grants, Contributions and Subsidies	900.0	900.0	900.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 11607 - Regional and International Support Services		900.0	900.0	900.0	-	1,000.0	1,000.0	1,000.0	1,000.0



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Head 46000 - Ministry of Culture, Gender,
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SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

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Activity 11617 - Dissemination and Publication of Cultural Material

This activity supports the provision of reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.

21	Compensation of Employees	22,769.0	22,863.0	23,613.0	-	25,942.0	25,961.0	25,961.0	26,995.0
22	Travel Expenses and Subsistence	1,395.0	1,645.0	1,645.0	-	1,105.0	1,105.0	1,105.0	1,105.0
24	Utilities and Communication Services	750.0	800.0	800.0	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	3,963.0	7,996.0	7,996.0	-	8,000.0	8,000.0	8,000.0	8,000.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4.0	1,200.0	1,200.0	-	2,000.0	2,000.0	2,000.0	2,000.0
Total Activity 11617 - Dissemination and Publication of Cultural Material		28,881.0	34,504.0	35,574.0	-	38,047.0	38,066.0	38,066.0	39,100.0

Sub Programme 23 - Identification, Conservation and Restoration of Heritage Assets

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Jamaica National Heritage Trust. **Appropriations-In-Aid of \$28.908m** will be used to offset operating costs.

21	Compensation of Employees	54,709.0	59,635.0	59,635.0	-	74,595.0	74,624.0	75,897.0	77,003.0
22	Travel Expenses and Subsistence	11,032.0	10,965.0	10,965.0	-	1,650.0	1,650.0	1,650.0	1,650.0
23	Rental of Property and Machinery	1,590.0	1,620.0	1,620.0	-	1,834.0	2,109.0	2,425.0	2,788.0
24	Utilities and Communication Services	10,595.0	13,578.0	13,578.0	-	14,447.0	15,169.0	15,927.0	16,723.0
25	Use of Goods and Services	44,956.0	38,921.0	38,921.0	-	50,217.0	52,654.0	55,815.0	58,634.0
27	Grants, Contributions and Subsidies	-	-	960.0	-	-	-	-	-
28	Retirement Benefits	35,233.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	618.0	168.0	168.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	5,500.0	460.0	460.0	-	12,550.0	13,178.0	13,838.0	14,531.0
Total Activity 10005 - Direction and Administration		164,233.0	125,347.0	126,307.0	-	155,793.0	159,884.0	166,052.0	171,829.0

Activity 11608 - Protection of National Monuments and Sites

This activity supports the Jamaica National Heritage Trust in carrying out restoration work on selected national monuments. **Appropriations-In-Aid of \$17.717m** will be utilized to offset operating costs.

21	Compensation of Employees	55,639.0	54,757.0	56,715.0	-	69,377.0	70,871.0	72,146.0	73,454.0
22	Travel Expenses and Subsistence	11,307.0	7,766.0	7,766.0	-	3,866.0	3,866.0	3,866.0	3,866.0
23	Rental of Property and Machinery	245.0	245.0	245.0	-	150.0	150.0	150.0	150.0
24	Utilities and Communication Services	4,000.0	3,602.0	3,602.0	-	4,030.0	4,231.0	4,443.0	4,665.0
25	Use of Goods and Services	20,795.0	7,665.0	7,665.0	-	71,057.0	23,980.0	26,171.0	28,689.0
27	Grants, Contributions and Subsidies	-	-	1,800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	1,700.0	1,700.0	-	600.0	630.0	662.0	695.0
Total Activity 11608 - Protection of National Monuments and Sites		93,986.0	75,735.0	79,493.0	-	149,080.0	103,728.0	107,438.0	111,519.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11609 - Heritage Research and Information Services

The provision is to assist the Jamaica National Heritage Trust in carrying out archaeology projects. **Appropriation-In-Aid of \$9.561m** will be utilized to offset operating costs.

21	Compensation of Employees	55,009.0	54,158.0	54,158.0	-	70,921.0	72,287.0	73,685.0	75,118.0
22	Travel Expenses and Subsistence	13,866.0	15,114.0	15,114.0	-	3,833.0	3,833.0	3,833.0	3,833.0
23	Rental of Property and Machinery	-	-	-	-	450.0	517.0	595.0	684.0
24	Utilities and Communication Services	372.0	384.0	384.0	-	582.0	611.0	641.0	673.0
25	Use of Goods and Services	8,994.0	19,796.0	19,796.0	-	7,145.0	7,505.0	7,881.0	8,277.0
27	Grants, Contributions and Subsidies	-	-	480.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,150.0	1,500.0	1,500.0	-	3,651.0	3,789.0	3,926.0	4,061.0
Total Activity 11609 - Heritage Research and Information Services		80,391.0	90,952.0	91,432.0	-	86,582.0	88,542.0	90,561.0	92,646.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 265 - Arts and Culture Preservation and Promotion

Description of Programme

This Programme supports Jamaicans interest and participation in cultural activities as well as the identification, preservation and display of local heritage.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Cultural Protection, Preservation	78,790.0	71,993.0	72,713.0	-	88,790.0	88,290.0	90,808.0	94,858.0
10005	Direction and Administration	78,790.0	71,993.0	72,713.0	-	88,790.0	88,290.0	90,808.0	94,858.0
Total Programme 265 - Arts and Culture Preservation and Promotion		78,790.0	71,993.0	72,713.0	-	88,790.0	88,290.0	90,808.0	94,858.0

Analysis of Expenditure									
21	Compensation of Employees	66,797.0	60,000.0	60,000.0	-	88,790.0	88,290.0	90,808.0	92,858.0
22	Travel Expenses and Subsistence	11,993.0	11,993.0	11,993.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	720.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	-	-	-	2,000.0
Total Programme 265 - Arts and Culture Preservation and Promotion		78,790.0	71,993.0	72,713.0	-	88,790.0	88,290.0	90,808.0	94,858.0

Sub Programme 21 - Cultural Protection, Preservation

Activity 10005 - Direction and Administration

This activity supports the costs associated with the production, preservation and dissemination of information at the Creative Production and Training Centre.

21	Compensation of Employees	66,797.0	60,000.0	60,000.0	-	88,790.0	88,290.0	90,808.0	92,858.0
22	Travel Expenses and Subsistence	11,993.0	11,993.0	11,993.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	720.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	-	-	-	2,000.0
Total Activity 10005 - Direction and Administration		78,790.0	71,993.0	72,713.0	-	88,790.0	88,290.0	90,808.0	94,858.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 266 - Gender Mainstreaming

Description of Programme

This Programme supports the development and implementation of appropriate policies, as well as programmes to address issues relating to gender-based violence, inequality and discriminations.

Performance Targets FY 2022/23

- Growth in the number of New Gender Focal Points (GFPs) identified and trained – **4**;
- Increase in the number of micro businesses participating in Women's Entrepreneurship Support (WES) Programme - **4**;

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Gender Equality, Equity and Socio-Economic Empowerment	123,376.0	132,423.0	131,403.0	-	146,189.0	161,165.0	163,732.0	169,004.0
10005	Direction and Administration	123,376.0	132,423.0	131,403.0	-	146,189.0	161,165.0	163,732.0	169,004.0
21	Gender Welfare Services	15,800.0	25,000.0	30,000.0	-	31,000.0	31,000.0	36,000.0	36,000.0
10005	Direction and Administration	15,800.0	25,000.0	30,000.0	-	31,000.0	31,000.0	36,000.0	36,000.0
22	Social Transformation	312,299.0	366,276.0	388,730.0	-	368,825.0	375,752.0	393,320.0	403,268.0
10005	Direction and Administration	312,299.0	366,276.0	388,730.0	-	368,825.0	375,752.0	393,320.0	403,268.0
Total Programme 266 - Gender Mainstreaming		451,475.0	523,699.0	550,133.0	-	546,014.0	567,917.0	593,052.0	608,272.0

Analysis of Expenditure									
21	Compensation of Employees	269,145.0	246,219.0	252,467.0	-	336,688.0	338,591.0	344,726.0	350,946.0
22	Travel Expenses and Subsistence	56,292.0	68,481.0	68,481.0	-	10,296.0	10,297.0	17,610.0	18,798.0
23	Rental of Property and Machinery	18,640.0	30,460.0	30,460.0	-	34,160.0	34,360.0	34,360.0	34,360.0
24	Utilities and Communication Services	24,390.0	30,496.0	30,496.0	-	33,096.0	33,096.0	33,966.0	34,880.0
25	Use of Goods and Services	43,235.0	121,053.0	119,553.0	-	93,259.0	103,058.0	118,849.0	124,609.0
27	Grants, Contributions and Subsidies	35,783.0	24,000.0	46,686.0	-	30,000.0	30,000.0	34,000.0	34,000.0
29	Awards and Social Assistance	-	1,000.0	-	-	1,000.0	1,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	3,990.0	1,990.0	1,990.0	-	7,515.0	17,515.0	7,541.0	8,679.0
Total Programme 266 - Gender Mainstreaming		451,475.0	523,699.0	550,133.0	-	546,014.0	567,917.0	593,052.0	608,272.0

Sub Programme 20 - Gender Equality, Equity and Socio-Economic Empowerment

Activity 10005 - Direction and Administration

The allocation is to meet the administrative expenses of **The Bureau of Gender Affairs**, the national machinery for the empowerment of women in Jamaica and focuses primarily on policy planning, development and implementation, research and attitudinal change, rural issues and regional and international linkages. Funds are allocated for the administrative expenses of the Bureau.

21	Compensation of Employees	47,543.0	48,391.0	48,391.0	-	66,023.0	67,999.0	69,767.0	71,639.0
22	Travel Expenses and Subsistence	18,560.0	23,418.0	23,418.0	-	5,566.0	5,567.0	10,166.0	10,866.0
23	Rental of Property and Machinery	18,640.0	30,460.0	30,460.0	-	33,160.0	33,360.0	33,360.0	33,360.0
24	Utilities and Communication Services	5,724.0	7,896.0	7,896.0	-	8,016.0	8,016.0	8,016.0	8,016.0
25	Use of Goods and Services	11,426.0	20,758.0	19,258.0	-	29,424.0	32,223.0	38,423.0	41,123.0
27	Grants, Contributions and Subsidies	19,983.0	-	480.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	4,000.0	14,000.0	4,000.0	4,000.0
Total Activity 10005 - Direction and Administration		123,376.0	132,423.0	131,403.0	-	146,189.0	161,165.0	163,732.0	169,004.0



2022-2023 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 266 - Gender Mainstreaming

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Gender Welfare Services

Activity 10005 - Direction and Administration

Other Private Welfare Organizations

This allocation aims to transform prevailing negative gender ideologies, inequitable gender relations and negative gendered governance practices at all levels of the society.

27	Grants, Contributions and Subsidies	15,800.0	24,000.0	30,000.0	-	30,000.0	30,000.0	34,000.0	34,000.0
29	Awards and Social Assistance	-	1,000.0	-	-	1,000.0	1,000.0	2,000.0	2,000.0
Total Activity 10005 - Direction and Administration		15,800.0	25,000.0	30,000.0	-	31,000.0	31,000.0	36,000.0	36,000.0

Sub Programme 22 - Social Transformation

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the **Women's Centre of Jamaica Foundation** which has responsibility for promoting a new approach to the problems associated with teenage pregnancy, especially in the area of interrupted education. The agency is mandated to provide adolescent mothers with continuing education during the period of pregnancy, and to have them reintegrated into the formal school system after the birth of their babies. The Agency focuses on education, training and developmental counseling to improve the levels of employment and productivity among our young people.

Included in the allocation is **\$301.064m** for the Women's Centre broken down as follows:

Object 21	Object 22	Object 24	Object 25	Object 32
251,301.0	4,100.0	17,400.00	27,748.0	515.0

Included in the allocation is also **\$67.761m** for the National Shelter. The provision is broken down as follows:

Object 21	Object 22	Object 23	Object 24	Object 25	Object 32
19,364.0	630.0	1,000.0	7,680.0	36,087.0	3,000.0

21	Compensation of Employees	221,602.0	197,828.0	204,076.0	-	270,665.0	270,592.0	274,959.0	279,307.0
22	Travel Expenses and Subsistence	37,732.0	45,063.0	45,063.0	-	4,730.0	4,730.0	7,444.0	7,932.0
23	Rental of Property and Machinery	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	18,666.0	22,600.0	22,600.0	-	25,080.0	25,080.0	25,950.0	26,864.0
25	Use of Goods and Services	31,809.0	100,295.0	100,295.0	-	63,835.0	70,835.0	80,426.0	83,486.0
27	Grants, Contributions and Subsidies	-	-	16,206.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,490.0	490.0	490.0	-	3,515.0	3,515.0	3,541.0	4,679.0
Total Activity 10005 - Direction and Administration		312,299.0	366,276.0	388,730.0	-	368,825.0	375,752.0	393,320.0	403,268.0



2022-2023 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,
Entertainment and Sport

Head 46000C - Ministry of Culture, Gender, Entertainment and
Sport
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Culture, Gender, Entertainment and Sports provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	31,784.0	-	-	-	-	-	-	-
99 266 Gender Mainstreaming	31,784.0	-	-	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services	31,784.0	-	-	-	-	-	-	-
Total Budget 6 - Capital	31,784.0	-	-	-	-	-	-	-

Analysis of Expenditure								
25	Use of Goods and Services	1,900.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	29,884.0	-	-	-	-	-	-
Total Budget 6 - Capital		31,784.0	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 266 - Gender Mainstreaming

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
22	Social Transformation	31,784.0	-	-	-	-	-	-	-
22	20954 Santa Cruz Outreach Centre	31,784.0	-	-	-	-	-	-	-
Total Programme 266 - Gender Mainstreaming		31,784.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	1,900.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	29,884.0	-	-	-	-	-	-	-
Total Programme 266 - Gender Mainstreaming		31,784.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs									
01	Industry and Commerce	1,939,029.0	-	-	-	-	-	-	-
01	001 Executive Direction and Administration	845,882.0	-	-	-	-	-	-	-
01	182 Industrial Development and Regulation	459,966.0	-	-	-	-	-	-	-
01	183 Consumer and Public Protection	146,822.0	-	-	-	-	-	-	-
01	184 Trade Promotion and Development	486,359.0	-	-	-	-	-	-	-
03	Agriculture, Forestry and Fishing	3,820,138.0	-	-	-	-	-	-	-
03	181 Agricultural Production, Productivity and Food Security	3,820,138.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs		5,759,167.0	-	-	-	-	-	-	-
Total Budget 1 - Recurrent		5,759,167.0	-	-	-	-	-	-	-
Less Appropriations-In-Aid		413,847.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		5,345,320.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	2,676,872.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	771,598.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	137,667.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	609,295.0	-	-	-	-	-	-	-
25	Use of Goods and Services	790,780.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	727,757.0	-	-	-	-	-	-	-
28	Retirement Benefits	11,751.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	483.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	32,055.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	909.0	-	-	-	-	-	-	-
Total Budget 1 - Recurrent		5,759,167.0	-	-	-	-	-	-	-
Less Appropriations-In-Aid		413,847.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		5,345,320.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	677,208.0	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	50,478.0	-	-	-	-	-	-	-
10003	Human Resource Management and Other Support Services	60,707.0	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	111,043.0	-	-	-	-	-	-	-
10017	Capacity Development	19,682.0	-	-	-	-	-	-	-
10279	Administration of Internal Audit	37,102.0	-	-	-	-	-	-	-
10633	Technical Support Services	4,308.0	-	-	-	-	-	-	-
10668	COVID-19 Response	57,697.0	-	-	-	-	-	-	-
11520	Information and Communication Technology Services	17,005.0	-	-	-	-	-	-	-
12004	Project Management and Coordination	13,525.0	-	-	-	-	-	-	-
12042	Policy Coordination and Administration	17,674.0	-	-	-	-	-	-	-
12045	International Standardization Services	13,010.0	-	-	-	-	-	-	-
12136	Facilities and Property Management	274,977.0	-	-	-	-	-	-	-
02	Policy, Planning and Development	168,674.0	-	-	-	-	-	-	-
10001	Direction and Management	60,455.0	-	-	-	-	-	-	-
10005	Direction and Administration	5,913.0	-	-	-	-	-	-	-
10230	Economic Planning	14,787.0	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	11,943.0	-	-	-	-	-	-	-
12036	Agricultural Marketing	50,664.0	-	-	-	-	-	-	-
12043	Industry and Services Policy and Facilitation	15,444.0	-	-	-	-	-	-	-
12046	Commerce Policy and Facilitation Services	8,963.0	-	-	-	-	-	-	-
12064	Co-ordination of Farm Theft Cases	505.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		845,882.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	334,215.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	98,828.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	29,689.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	79,124.0	-	-	-	-	-	-	-
25	Use of Goods and Services	128,124.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	168,740.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	180.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,982.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		845,882.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 182 - Industrial Development and Regulation

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
22	MSME Development	240,104.0	-	-	-	-	-	-	-
12047	Policy Facilitation	11,694.0	-	-	-	-	-	-	-
12048	MSME Support and Development	228,410.0	-	-	-	-	-	-	-
23	Business Protection	219,862.0	-	-	-	-	-	-	-
10005	Direction and Administration	52,740.0	-	-	-	-	-	-	-
12050	Anti-Dumping and Subsidies	30,593.0	-	-	-	-	-	-	-
12051	Regulation and Administration of Insolvency	52,301.0	-	-	-	-	-	-	-
12052	Regulation of Co-operative Services and Industrial Provident Societies	67,641.0	-	-	-	-	-	-	-
12053	Regulation of Agricultural Loan Entities	16,587.0	-	-	-	-	-	-	-
Total Programme 182 - Industrial Development and Regulation		459,966.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	279,930.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	75,447.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	31,619.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	22,483.0	-	-	-	-	-	-	-
25	Use of Goods and Services	50,324.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	163.0	-	-	-	-	-	-	-
Total Programme 182 - Industrial Development and Regulation		459,966.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 183 - Consumer and Public Protection

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Protection of Consumer Rights	128,168.0	-	-	-	-	-	-	-
10005	Direction and Administration	66,611.0	-	-	-	-	-	-	-
11022	Consumer Rights Education	5,257.0	-	-	-	-	-	-	-
12054	Protection of Competition	56,300.0	-	-	-	-	-	-	-
21	Regulation of Nuclear Technologies	18,654.0	-	-	-	-	-	-	-
10005	Direction and Administration	18,654.0	-	-	-	-	-	-	-
Total Programme 183 - Consumer and Public Protection		146,822.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	89,427.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	24,081.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	14,046.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	5,953.0	-	-	-	-	-	-	-
25	Use of Goods and Services	9,974.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	3,200.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	141.0	-	-	-	-	-	-	-
Total Programme 183 - Consumer and Public Protection		146,822.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Trade Facilitation	99,832.0	-	-	-	-	-	-	-
12049	Regulation of Trade	91,145.0	-	-	-	-	-	-	-
12063	International Trade Support	8,687.0	-	-	-	-	-	-	-
21	Investment Development and Promotion	386,527.0	-	-	-	-	-	-	-
10005	Direction and Administration	89,862.0	-	-	-	-	-	-	-
11013	Investment and Export Promotion Services	296,665.0	-	-	-	-	-	-	-
Total Programme 184 - Trade Promotion and Development		486,359.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	291,666.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	62,000.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	13,402.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	18,755.0	-	-	-	-	-	-	-
25	Use of Goods and Services	97,245.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,291.0	-	-	-	-	-	-	-
Total Programme 184 - Trade Promotion and Development		486,359.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food
Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Agricultural Health and Food Safety	499,110.0	-	-	-	-	-	-	-
10005 Direction and Administration	164,941.0	-	-	-	-	-	-	-
12055 Export and Phytosanitary Treatment Services	44,878.0	-	-	-	-	-	-	-
12056 Disease Surveillance	82,788.0	-	-	-	-	-	-	-
12057 Pest Risk Analyses	6,825.0	-	-	-	-	-	-	-
12058 Inspection and Certification Services	85,658.0	-	-	-	-	-	-	-
12059 Food Protection, Storage and Disinfection Services	47,007.0	-	-	-	-	-	-	-
12127 National Animal Identification and Traceability	2,353.0	-	-	-	-	-	-	-
12129 Sample Collection and Analysis Services	23,841.0	-	-	-	-	-	-	-
12130 Port Surveillance and Import/Export Inspection	26,584.0	-	-	-	-	-	-	-
12131 Live Animal Quarantine	92.0	-	-	-	-	-	-	-
12132 Disease Surveillance and Emergency Disease Preparedness	298.0	-	-	-	-	-	-	-
12133 Epidemiology Risk Analysis	7,315.0	-	-	-	-	-	-	-
12134 Registration and Certification of Farms/Animal Holdings	6,411.0	-	-	-	-	-	-	-
12137 Delivery of Animal Reproductive Technology	40.0	-	-	-	-	-	-	-
12138 Maintenance of International Laboratory Standards	79.0	-	-	-	-	-	-	-
21 Agricultural Research and Development	178,234.0	-	-	-	-	-	-	-
10005 Direction and Administration	12,822.0	-	-	-	-	-	-	-
10012 Field and Horticultural Services	19,151.0	-	-	-	-	-	-	-
10019 Phytosanitary Research	5,644.0	-	-	-	-	-	-	-
10112 Epidemiology and Surveillance	28,497.0	-	-	-	-	-	-	-
12013 Research Station Management	61,996.0	-	-	-	-	-	-	-
12015 Animal Breeding and Husbandry Services	48,624.0	-	-	-	-	-	-	-
12080 Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	1,500.0	-	-	-	-	-	-	-
22 Irrigation Services	998,560.0	-	-	-	-	-	-	-
10005 Direction and Administration	976,901.0	-	-	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	21,659.0	-	-	-	-	-	-	-
23 Fisheries Development	132,624.0	-	-	-	-	-	-	-
10005 Direction and Administration	35,581.0	-	-	-	-	-	-	-
10181 Management and Development of Capture Fisheries	61,928.0	-	-	-	-	-	-	-
10182 Management and Development of Aquaculture	35,115.0	-	-	-	-	-	-	-
24 Agricultural Extension Services	1,348,504.0	-	-	-	-	-	-	-
10005 Direction and Administration	221,817.0	-	-	-	-	-	-	-
10164 Extension Services	657,811.0	-	-	-	-	-	-	-
10170 Production Incentives to Farmers	468,876.0	-	-	-	-	-	-	-
25 Management of Zoos and Gardens	107,053.0	-	-	-	-	-	-	-
10005 Direction and Administration	80,677.0	-	-	-	-	-	-	-
12072 Nature Preservation Services	26,376.0	-	-	-	-	-	-	-
26 Agro-Industrial Development	412,282.0	-	-	-	-	-	-	-
10005 Direction and Administration	195,529.0	-	-	-	-	-	-	-
11070 Cannabis Product Development	131,970.0	-	-	-	-	-	-	-
12007 Banana Breeding Services	83,783.0	-	-	-	-	-	-	-
12044 Agro-Industrial Development Services	1,000.0	-	-	-	-	-	-	-
27 Youth Agriculture and Entrepreneurship Development	143,771.0	-	-	-	-	-	-	-
10005 Direction and Administration	143,771.0	-	-	-	-	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food	3,820,138.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food
Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Security

Analysis of Expenditure								
21	Compensation of Employees	1,681,634.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	511,242.0	-	-	-	-	-	-
23	Rental of Property and Machinery	48,911.0	-	-	-	-	-	-
24	Utilities and Communication Services	482,980.0	-	-	-	-	-	-
25	Use of Goods and Services	505,113.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	555,817.0	-	-	-	-	-	-
28	Retirement Benefits	11,751.0	-	-	-	-	-	-
29	Awards and Social Assistance	303.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	21,478.0	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	909.0	-	-	-	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food Security		3,820,138.0	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs									
01	Industry and Commerce	40,257.0	-	-	-	-	-	-	-
01	184 Trade Promotion and Development	40,257.0	-	-	-	-	-	-	-
03	Agriculture, Forestry and Fishing	538,132.0	-	-	-	-	-	-	-
03	181 Agricultural Production, Productivity and Food Security	538,132.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs		578,389.0	-	-	-	-	-	-	-
Total Budget 6 - Capital		578,389.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	44,086.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,006.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	200.0	-	-	-	-	-	-	-
25	Use of Goods and Services	310,506.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	217,591.0	-	-	-	-	-	-	-
Total Budget 6 - Capital		578,389.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Investment Development and Promotion	40,257.0	-	-	-	-	-	-	-
21	29549 Implementation Support for Skills Development for Global Services	8,024.0	-	-	-	-	-	-	-
21	29554 Global Services Skills Project	32,233.0	-	-	-	-	-	-	-
Total Programme 184 - Trade Promotion and Development		40,257.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	40,257.0	-	-	-	-	-	-	-
Total Programme 184 - Trade Promotion and Development		40,257.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food
Security

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Agricultural Research and Development	82,255.0	-	-	-	-	-	-	-
21	20172 Rehabilitation of Research Centres	82,255.0	-	-	-	-	-	-	-
22	Irrigation Services	202,169.0	-	-	-	-	-	-	-
22	20151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	56,000.0	-	-	-	-	-	-	-
22	21685 Feasibility Studies for GOJ Public Investment Projects	1,000.0	-	-	-	-	-	-	-
22	29510 Essex Valley Irrigation Infrastructure Development Programme	104,168.0	-	-	-	-	-	-	-
22	29560 South St. Catherine – South Clarendon Irrigation Feasibility Study	10,218.0	-	-	-	-	-	-	-
22	29562 Southern Plains Agricultural Development Project	30,783.0	-	-	-	-	-	-	-
23	Fisheries Development	56,953.0	-	-	-	-	-	-	-
23	29480 Promoting Community Based Climate Resilience in the Fisheries Sector	56,953.0	-	-	-	-	-	-	-
24	Agricultural Extension Services	100,000.0	-	-	-	-	-	-	-
24	20167 Farm Roads	100,000.0	-	-	-	-	-	-	-
26	Agro-Industrial Development	96,755.0	-	-	-	-	-	-	-
26	22066 Agricultural Competitiveness Programme Bridging Project	96,755.0	-	-	-	-	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food Security		538,132.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	44,086.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,006.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	200.0	-	-	-	-	-	-	-
25	Use of Goods and Services	270,249.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	217,591.0	-	-	-	-	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food Security		538,132.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50038 - Companies Office of Jamaica

Head 50038 - Companies Office of Jamaica
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs									
01	Industry and Commerce	222,444.0	-	-	-	-	-	-	-
01	001 Executive Direction and Administration	153,846.0	-	-	-	-	-	-	-
01	156 Business and Personal Property Registration and Regulation	68,598.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs		222,444.0	-	-	-	-	-	-	-
Total Budget 1 - Recurrent		222,444.0	-	-	-	-	-	-	-
Less Appropriations-In-Aid		222,444.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		-	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	124,673.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	20,134.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	19,177.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	18,169.0	-	-	-	-	-	-	-
25	Use of Goods and Services	28,353.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,938.0	-	-	-	-	-	-	-
Total Budget 1 - Recurrent		222,444.0	-	-	-	-	-	-	-
Less Appropriations-In-Aid		222,444.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		-	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50038 - Companies Office of Jamaica

\$ '000

Head 50038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	153,846.0	-	-	-	-	-	-	-
10005	Direction and Administration	153,846.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		153,846.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	69,113.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	10,801.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	19,113.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	17,869.0	-	-	-	-	-	-	-
25	Use of Goods and Services	25,104.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,846.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		153,846.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 50038 - Companies Office of Jamaica

\$ '000

Head 50038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 156 - Business and Personal Property Registration and Regulation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Business and Personal Property Registration	46,506.0	-	-	-	-	-	-	-
12311 Registration and Customer Services	46,506.0	-	-	-	-	-	-	-
21 Companies and Business Regulation	22,092.0	-	-	-	-	-	-	-
12310 Regulatory Compliance	22,092.0	-	-	-	-	-	-	-
Total Programme 156 - Business and Personal Property Registration and Regulation	68,598.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	55,560.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	9,333.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	64.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	300.0	-	-	-	-	-	-	-
25 Use of Goods and Services	3,249.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	92.0	-	-	-	-	-	-	-
Total Programme 156 - Business and Personal Property Registration and Regulation	68,598.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent

Description of Head of Estimates

The Ministry of Agriculture and Fisheries (MOAF) is responsible for driving the production of primary agricultural produce, livestock and fisheries to widen the supply chains, and to integrate production up the value chain, facilitating public value and full commercialization of outputs of the agriculture sector. The ministry's main initiatives for 2022-2026 fall under the theme "*Building More for Our Agricultural Sector*" seeking more innovative, resilient and sustainable Agricultural Sector.

The projected revenue for 2022/2023 is **\$1.466b**, and is reflected as **Appropriations-in-Aid**.

Vision and Mission Statement

The vision of the ministry is that by 2030, MOAF has achieved an innovative, inclusive, sustainable and internationally competitive agriculture sector.

The mission of the ministry is to create an enabling environment which grows and sustains industries in the agricultural sector while fostering gender equality and social inclusion in all our policies, programmes and projects.

Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to the achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 51000-26)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.12: Internationally Competitive Industry Structures (Agriculture, Manufacturing, and Services)

Outcome No.13: Hazard Risk Reduction and Adaptation to Climate Change

Outcome No.14: Sustainable Management and Use of Environmental and Natural Resources

Medium-Term National/ Sector Strategies:

Strengthen agriculture research institutions and programmes.

Provide adequate water supply, irrigation and drainage to boost agricultural productivity and meet the needs of rural communities.

Increase the resilience of the agricultural sector to natural hazards.

Promote national food and nutrition security and food safety.

Ministry Objectives:

To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2026.

To improve the effectiveness of the implementation of key policies, projects and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives.



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	5,284,616.0	9,652,912.0	10,226,790.0	-	11,691,227.0	11,238,846.0	11,648,632.0	12,017,506.0
03 001 Executive Direction and Administration	1,603,059.0	1,347,374.0	1,372,442.0	-	2,194,805.0	1,527,068.0	1,579,874.0	1,634,847.0
03 181 Agricultural Production, Productivity and Food Security	3,681,557.0	8,305,538.0	8,854,348.0	-	9,496,422.0	9,711,778.0	10,068,758.0	10,382,659.0
Total Function 04 - Economic Affairs	5,284,616.0	9,652,912.0	10,226,790.0	-	11,691,227.0	11,238,846.0	11,648,632.0	12,017,506.0
Total Budget 1 - Recurrent	5,284,616.0	9,652,912.0	10,226,790.0	-	11,691,227.0	11,238,846.0	11,648,632.0	12,017,506.0
Less Appropriations-In-Aid	853,319.0	1,294,456.0	1,319,847.0	-	1,466,263.0	1,546,225.0	1,626,298.0	1,650,518.0
Net Total Budget 1 - Recurrent	4,431,297.0	8,358,456.0	8,906,943.0	-	10,224,964.0	9,692,621.0	10,022,334.0	10,366,988.0

Analysis of Expenditure									
21	Compensation of Employees	1,768,040.0	3,739,382.0	3,890,435.0	-	5,091,616.0	5,194,821.0	5,301,871.0	5,404,232.0
22	Travel Expenses and Subsistence	702,246.0	1,239,889.0	1,242,384.0	-	425,576.0	426,546.0	430,376.0	431,230.0
23	Rental of Property and Machinery	29,184.0	43,428.0	50,728.0	-	68,809.0	78,421.0	89,348.0	101,594.0
24	Utilities and Communication Services	424,054.0	905,367.0	1,088,115.0	-	1,235,383.0	1,302,017.0	1,373,278.0	1,431,935.0
25	Use of Goods and Services	1,071,313.0	1,663,294.0	1,709,485.0	-	2,180,631.0	1,691,792.0	1,776,502.0	1,841,486.0
27	Grants, Contributions and Subsidies	1,200,862.0	1,176,088.0	1,376,288.0	-	1,719,010.0	1,544,759.0	1,623,747.0	1,705,702.0
28	Retirement Benefits	10,623.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,387.0	5,694.0	5,694.0	-	4,622.0	4,622.0	4,622.0	4,622.0
32	Fixed Assets (Capital Goods)	56,327.0	848,970.0	848,970.0	-	937,348.0	987,405.0	1,040,175.0	1,087,692.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	19,580.0	30,800.0	14,691.0	-	28,232.0	8,463.0	8,713.0	9,013.0
	Total Budget 1 - Recurrent	5,284,616.0	9,652,912.0	10,226,790.0	-	11,691,227.0	11,238,846.0	11,648,632.0	12,017,506.0
	Less Appropriations-In-Aid	853,319.0	1,294,456.0	1,319,847.0	-	1,466,263.0	1,546,225.0	1,626,298.0	1,650,518.0
	Net Total Budget 1 - Recurrent	4,431,297.0	8,358,456.0	8,906,943.0	-	10,224,964.0	9,692,621.0	10,022,334.0	10,366,988.0



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Agriculture and Fisheries. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	1,443,886.0	1,075,385.0	1,101,415.0	-	1,410,834.0	1,204,976.0	1,251,035.0	1,299,044.0
10002 Financial Management and Accounting Services	49,799.0	103,109.0	105,502.0	-	117,575.0	120,141.0	122,791.0	125,525.0
10003 Human Resource Management and Other Support Services	47,057.0	99,769.0	99,464.0	-	111,211.0	113,803.0	116,473.0	119,228.0
10007 Payment of Membership Fees and Contributions	656.0	194,033.0	194,033.0	-	196,652.0	206,484.0	216,809.0	227,649.0
10017 Capacity Development	18,452.0	39,355.0	41,742.0	-	44,196.0	45,400.0	46,649.0	47,944.0
10098 Pre-Investment Planning	-	-	16,000.0	-	-	-	-	-
10279 Administration of Internal Audit	30,511.0	66,265.0	58,920.0	-	62,637.0	63,878.0	65,151.0	66,460.0
10633 Technical Support Services	8,073.0	16,553.0	16,066.0	-	17,250.0	17,618.0	17,997.0	18,390.0
10668 COVID-19 Response	977,723.0	-	-	-	-	-	-	-
10882 Support to Public Bodies	-	-	-	-	250,000.0	-	-	-
11520 Information and Communication Technology Services	21,608.0	41,766.0	41,510.0	-	43,436.0	44,493.0	45,584.0	46,716.0
12004 Project Management and Coordination	15,603.0	30,103.0	31,958.0	-	35,396.0	36,086.0	36,794.0	37,521.0
12042 Policy Coordination and Administration	23,278.0	47,432.0	45,594.0	-	50,355.0	51,510.0	52,698.0	53,919.0
12136 Facilities and Property Management	251,126.0	437,000.0	450,626.0	-	482,126.0	505,563.0	530,089.0	555,692.0
02 Policy, Planning and Development	159,173.0	271,989.0	271,027.0	-	783,971.0	322,092.0	328,839.0	335,803.0
10001 Direction and Management	40,344.0	81,135.0	79,020.0	-	152,340.0	92,681.0	94,913.0	97,221.0
10005 Direction and Administration	12,242.0	25,300.0	22,723.0	-	40,067.0	40,979.0	41,921.0	42,897.0
10098 Pre-Investment Planning	-	-	-	-	406,600.0	-	-	-
10230 Economic Planning	20,009.0	34,149.0	31,941.0	-	36,679.0	37,330.0	38,000.0	38,689.0
11036 Planning, Monitoring and Evaluation	8,864.0	22,560.0	23,041.0	-	23,551.0	24,069.0	24,604.0	25,157.0
12036 Agricultural Marketing	54,782.0	107,100.0	112,557.0	-	122,945.0	125,175.0	127,471.0	129,833.0
12053 Regulation of Agricultural Loan Entities	21,741.0	-	-	-	-	-	-	-
12064 Co-ordination of Farm Theft Cases	1,191.0	1,745.0	1,745.0	-	1,789.0	1,858.0	1,930.0	2,006.0
Total Programme 001 - Executive Direction and Administration	1,603,059.0	1,347,374.0	1,372,442.0	-	2,194,805.0	1,527,068.0	1,579,874.0	1,634,847.0

Analysis of Expenditure								
21	Compensation of Employees	292,307.0	566,003.0	554,079.0	-	751,655.0	766,158.0	781,024.0
22	Travel Expenses and Subsistence	98,466.0	187,060.0	188,122.0	-	51,071.0	51,071.0	51,071.0
23	Rental of Property and Machinery	60.0	1,560.0	1,560.0	-	2,560.0	2,944.0	3,385.0
24	Utilities and Communication Services	60,523.0	86,208.0	127,658.0	-	206,189.0	216,500.0	227,326.0
25	Use of Goods and Services	165,691.0	282,167.0	268,167.0	-	691,961.0	237,123.0	251,299.0
27	Grants, Contributions and Subsidies	978,379.0	194,033.0	202,513.0	-	446,652.0	206,484.0	216,809.0
29	Awards and Social Assistance	1,000.0	2,864.0	2,864.0	-	1,870.0	1,870.0	1,870.0
32	Fixed Assets (Capital Goods)	6,633.0	25,849.0	25,849.0	-	41,347.0	43,418.0	45,590.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,630.0	1,630.0	-	1,500.0	1,500.0	1,500.0
Total Programme 001 - Executive Direction and Administration		1,603,059.0	1,347,374.0	1,372,442.0	-	2,194,805.0	1,527,068.0	1,579,874.0



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Head 51000 - Ministry of Agriculture and Fisheries

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Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21	Compensation of Employees	36,453.0	75,579.0	77,089.0	-	99,725.0	101,530.0	103,382.0	105,280.0
22	Travel Expenses and Subsistence	10,689.0	20,874.0	20,877.0	-	2,166.0	2,166.0	2,166.0	2,166.0
25	Use of Goods and Services	1,484.0	4,611.0	4,611.0	-	11,104.0	11,660.0	12,243.0	12,855.0
27	Grants, Contributions and Subsidies	-	-	880.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	673.0	1,545.0	1,545.0	-	4,080.0	4,285.0	4,500.0	4,724.0
Total Activity 10002 - Financial Management and Accounting Services		49,799.0	103,109.0	105,502.0	-	117,575.0	120,141.0	122,791.0	125,525.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, communication and public relations, documentation, information and access services for the Ministry.

21	Compensation of Employees	36,087.0	74,570.0	72,824.0	-	91,345.0	93,228.0	95,156.0	97,133.0
22	Travel Expenses and Subsistence	7,408.0	17,330.0	17,331.0	-	2,707.0	2,707.0	2,707.0	2,707.0
25	Use of Goods and Services	3,485.0	4,423.0	4,423.0	-	15,321.0	15,937.0	16,583.0	17,260.0
27	Grants, Contributions and Subsidies	-	-	1,440.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,264.0	1,264.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	77.0	2,182.0	2,182.0	-	1,838.0	1,931.0	2,027.0	2,128.0
Total Activity 10003 - Human Resource Management and Other Support Services		47,057.0	99,769.0	99,464.0	-	111,211.0	113,803.0	116,473.0	119,228.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contributions to regional and international organisations. The allocation is to meet payments to the following organisations:

\$'000

The Caribbean Agricultural Research and Development Institute (CARDI)	140,026.0
Caribbean Regional Fisheries Mechanism (CRFM)	39,281.0
Commonwealth Agricultural Bureau International (CABI)	3,300.0
The Food and Agriculture Organization (FAO)	6,217.0
The Inter-American Institute for Co-operation in Agriculture (IICA)	3,815.0
The Office International des Epizooties (OIE) [World Organization for Animal Health]	4,013.0
Total	196,652.0

27	Grants, Contributions and Subsidies	656.0	194,033.0	194,033.0	-	196,652.0	206,484.0	216,809.0	227,649.0
Total Activity 10007 - Payment of Membership Fees and Contributions		656.0	194,033.0	194,033.0	-	196,652.0	206,484.0	216,809.0	227,649.0



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Head 51000 - Ministry of Agriculture and Fisheries

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Head 51000 - Ministry of Agriculture and Fisheries
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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10017 - Capacity Development

This activity supports the administrative expenses of the training unit as well as the maintenance costs of training centres at Twickenham Park and Eltham. These training centres are also used by the extension services in the training of farmers.

21	Compensation of Employees	12,588.0	26,172.0	25,394.0	-	30,381.0	31,002.0	31,639.0	32,291.0
22	Travel Expenses and Subsistence	3,058.0	5,983.0	6,008.0	-	2,050.0	2,050.0	2,050.0	2,050.0
24	Utilities and Communication Services	2,540.0	3,300.0	5,800.0	-	6,982.0	7,332.0	7,699.0	8,084.0
25	Use of Goods and Services	66.0	2,600.0	2,600.0	-	3,963.0	4,161.0	4,369.0	4,588.0
27	Grants, Contributions and Subsidies	-	-	640.0	-	-	-	-	-
29	Awards and Social Assistance	-	600.0	600.0	-	120.0	120.0	120.0	120.0
32	Fixed Assets (Capital Goods)	200.0	700.0	700.0	-	700.0	735.0	772.0	811.0
Total Activity 10017 - Capacity Development		18,452.0	39,355.0	41,742.0	-	44,196.0	45,400.0	46,649.0	47,944.0

Activity 10279 - Administration of Internal Audit

This activity supports the provision of an independent appraisal of the financial management and operational systems, in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibility by:-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and;
- Furnishing management with analyses, appraisals, recommendations and commendations on the Ministry's operations.

21	Compensation of Employees	19,243.0	49,700.0	42,194.0	-	58,610.0	59,721.0	60,859.0	62,026.0
22	Travel Expenses and Subsistence	9,165.0	14,895.0	14,896.0	-	1,439.0	1,439.0	1,439.0	1,439.0
25	Use of Goods and Services	1,221.0	1,159.0	1,159.0	-	2,057.0	2,161.0	2,269.0	2,382.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	882.0	511.0	511.0	-	531.0	557.0	584.0	613.0
Total Activity 10279 - Administration of Internal Audit		30,511.0	66,265.0	58,920.0	-	62,637.0	63,878.0	65,151.0	66,460.0

Activity 10633 - Technical Support Services

This activity supports the Technical Services Division. The division recommends the adoption of policies, strategies, goals and plans that will have a major impact on the overall agricultural initiatives being pursued by the government.

21	Compensation of Employees	4,577.0	10,853.0	10,286.0	-	14,506.0	14,793.0	15,087.0	15,389.0
22	Travel Expenses and Subsistence	3,196.0	4,136.0	4,136.0	-	1,112.0	1,112.0	1,112.0	1,112.0
25	Use of Goods and Services	197.0	1,231.0	1,231.0	-	1,287.0	1,351.0	1,418.0	1,490.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	103.0	333.0	333.0	-	345.0	362.0	380.0	399.0
Total Activity 10633 - Technical Support Services		8,073.0	16,553.0	16,066.0	-	17,250.0	17,618.0	17,997.0	18,390.0

Activity 10882 - Support to Public Bodies

This allocation provides budget support to the Jamaica Agricultural Commodities Regulatory Authority.

27	Grants, Contributions and Subsidies	-	-	-	-	250,000.0	-	-	-
Total Activity 10882 - Support to Public Bodies		-	-	-	-	250,000.0	-	-	-



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

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Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11520 - Information and Communication Technology Services

This activity supports the Ministry and its agencies with timely, accurate and cost-effective access to appropriate information and communication technology as well as provides assistance in its usage.

21	Compensation of Employees	12,894.0	24,411.0	23,953.0	-	32,547.0	33,196.0	33,859.0	34,541.0
22	Travel Expenses and Subsistence	4,165.0	8,540.0	8,542.0	-	2,740.0	2,740.0	2,740.0	2,740.0
25	Use of Goods and Services	2,949.0	8,815.0	8,815.0	-	8,149.0	8,557.0	8,985.0	9,435.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,100.0	-	-	-	-	-	-	-
Total Activity 11520 - Information and Communication Technology Services		21,608.0	41,766.0	41,510.0	-	43,436.0	44,493.0	45,584.0	46,716.0

Activity 12004 - Project Management and Coordination

This activity supports monitoring and supervision of internationally funded projects managed by the Ministry to ensure performance in accordance with objectives and budget, and ensures the achievement of the planned social and economic benefits.

21	Compensation of Employees	9,911.0	23,103.0	23,898.0	-	32,572.0	33,182.0	33,807.0	34,448.0
22	Travel Expenses and Subsistence	4,556.0	6,888.0	7,788.0	-	1,008.0	1,008.0	1,008.0	1,008.0
25	Use of Goods and Services	636.0	112.0	112.0	-	636.0	669.0	703.0	738.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	250.0	250.0	250.0	250.0
32	Fixed Assets (Capital Goods)	500.0	-	-	-	930.0	977.0	1,026.0	1,077.0
Total Activity 12004 - Project Management and Coordination		15,603.0	30,103.0	31,958.0	-	35,396.0	36,086.0	36,794.0	37,521.0

Activity 12042 - Policy Coordination and Administration

This activity supports services that the Ministry provides to its staff including procurement, administration and customer service.

21	Compensation of Employees	18,500.0	37,783.0	35,225.0	-	46,982.0	47,983.0	49,009.0	50,060.0
22	Travel Expenses and Subsistence	3,378.0	7,441.0	7,441.0	-	291.0	291.0	291.0	291.0
25	Use of Goods and Services	800.0	700.0	700.0	-	2,421.0	2,542.0	2,669.0	2,802.0
27	Grants, Contributions and Subsidies	-	-	720.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	600.0	1,508.0	1,508.0	-	661.0	694.0	729.0	766.0
Total Activity 12042 - Policy Coordination and Administration		23,278.0	47,432.0	45,594.0	-	50,355.0	51,510.0	52,698.0	53,919.0



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Activity 12136 - Facilities and Property Management

This activity supports services to the ministry in the areas of building and property maintenance, transport, office management and general services, security and energy that will enhance its capability to carry out its administrative and technical functions.

21	Compensation of Employees	42,060.0	80,000.0	81,552.0	-	95,832.0	97,697.0	99,608.0	101,566.0
22	Travel Expenses and Subsistence	7,935.0	21,439.0	21,523.0	-	8,160.0	8,160.0	8,160.0	8,160.0
23	Rental of Property and Machinery	-	1,500.0	1,500.0	-	2,500.0	2,875.0	3,306.0	3,802.0
24	Utilities and Communication Services	57,009.0	82,908.0	121,858.0	-	199,207.0	209,168.0	219,627.0	230,609.0
25	Use of Goods and Services	143,962.0	240,479.0	210,479.0	-	153,349.0	163,556.0	174,201.0	185,233.0
27	Grants, Contributions and Subsidies	-	-	3,040.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	160.0	8,544.0	8,544.0	-	20,578.0	21,607.0	22,687.0	23,822.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,630.0	1,630.0	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Activity 12136 - Facilities and Property Management		251,126.0	437,000.0	450,626.0	-	482,126.0	505,563.0	530,089.0	555,692.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management, provided by the Office of the Permanent Secretary and the ministry's management team. The allocation includes **\$61.815m** to reimburse the Divestment Escrow Account and the Development Bank of Jamaica for transactions in relation to the privatisation of the Agricultural Marketing Complex, the Jamaica Exotic Flavours and Essences Company and the divestment of commercial assets for the former Cocoa Industry Board.

21	Compensation of Employees	25,164.0	47,289.0	44,974.0	-	66,711.0	68,036.0	69,395.0	70,788.0
22	Travel Expenses and Subsistence	8,978.0	21,495.0	21,495.0	-	7,211.0	7,211.0	7,211.0	7,211.0
25	Use of Goods and Services	4,682.0	6,651.0	6,651.0	-	74,318.0	13,128.0	13,785.0	14,474.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,520.0	5,700.0	5,700.0	-	4,100.0	4,306.0	4,522.0	4,748.0
Total Activity 10001 - Direction and Management		40,344.0	81,135.0	79,020.0	-	152,340.0	92,681.0	94,913.0	97,221.0



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Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10005 - Direction and Administration

This activity supports both the Planning Policy Directorate and the Praedial Larceny Unit. The Planning Policy Directorate supports the technical direction and coordination of the planning, formulation, policy implementation, review and evaluation of the national agricultural development plan. The Praedial Larceny Unit supports the reviewing of praedial larceny related legislations used to combat farm theft and coordinate the establishment of pounds for recovered animals. It continues to execute its mandate with its public education campaign to sensitize the public on the impact of praedial larceny.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 25	Object 32	Total
Planning and Development Unit	22,025.0	3,462.0		2,181.0	1,970.0	29,638.0
Praedial Larceny Unit	5,145.0	1,529.0	60.0	3,248.0	447.0	10,429.0
Total Activity 10005	27,170.0	4,991.0	60.0	5,429.0	2,417.0	40,067.0

21	Compensation of Employees	7,080.0	12,998.0	10,341.0	-	27,170.0	27,677.0	28,196.0	28,727.0
22	Travel Expenses and Subsistence	4,618.0	5,469.0	5,469.0	-	4,991.0	4,991.0	4,991.0	4,991.0
23	Rental of Property and Machinery	60.0	60.0	60.0	-	60.0	69.0	79.0	91.0
25	Use of Goods and Services	172.0	4,988.0	4,988.0	-	5,429.0	5,703.0	5,989.0	6,289.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	312.0	1,785.0	1,785.0	-	2,417.0	2,539.0	2,666.0	2,799.0
Total Activity 10005 - Direction and Administration		12,242.0	25,300.0	22,723.0	-	40,067.0	40,979.0	41,921.0	42,897.0

Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of public investment projects. The 2022/23 provision is to facilitate preparatory work for the following projects:

- Yallahs West Agricultural Development Project - \$39m
- Expansion of the Pedro Plains Irrigation Systems - \$304m
- Lucky Hill Pen Agricultural Development Project - \$51m
- Piloting and Agribusiness Cold Chain Jamaica - \$12.6m

25	Use of Goods and Services	-	-	-	-	406,600.0	-	-	-
Total Activity 10098 - Pre-Investment Planning		-	-	-	-	406,600.0	-	-	-



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10230 - Economic Planning

This activity supports the costs of the development of policies, plans, programmes and projects, which enhance the performance of the agricultural sector. This activity operates within four (4) units: Macro-planning, Micro-planning, Farm Management and Data Analysis.

21	Compensation of Employees	12,518.0	20,917.0	18,667.0	-	30,481.0	31,049.0	31,633.0	32,231.0
22	Travel Expenses and Subsistence	6,677.0	10,770.0	10,772.0	-	4,583.0	4,583.0	4,583.0	4,583.0
25	Use of Goods and Services	542.0	1,352.0	1,352.0	-	1,313.0	1,381.0	1,451.0	1,525.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	272.0	1,110.0	1,110.0	-	302.0	317.0	333.0	350.0
Total Activity 10230 - Economic Planning		20,009.0	34,149.0	31,941.0	-	36,679.0	37,330.0	38,000.0	38,689.0

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development, monitoring and evaluation of activities related to the implementation of the Ministry's programmes, plans and projects, including oversight on budget development and resource planning with an emphasis on the development and use of performance measures.

21	Compensation of Employees	5,483.0	13,783.0	14,264.0	-	19,887.0	20,254.0	20,630.0	21,017.0
22	Travel Expenses and Subsistence	2,885.0	5,319.0	5,319.0	-	657.0	657.0	657.0	657.0
25	Use of Goods and Services	495.0	2,990.0	2,990.0	-	2,280.0	2,395.0	2,516.0	2,642.0
32	Fixed Assets (Capital Goods)	1.0	468.0	468.0	-	727.0	763.0	801.0	841.0
Total Activity 11036 - Planning, Monitoring and Evaluation		8,864.0	22,560.0	23,041.0	-	23,551.0	24,069.0	24,604.0	25,157.0

Activity 12036 - Agricultural Marketing

This activity supports the operations of the Agricultural Marketing Information Division. This Division is the main data collection support entity of the ministry. It functions primarily to provide timely market information and intelligence on the agricultural sector that can serve to stimulate and promote investment in agriculture and industry with linkages to agriculture.

21	Compensation of Employees	38,080.0	68,845.0	73,418.0	-	104,906.0	106,810.0	108,764.0	110,766.0
22	Travel Expenses and Subsistence	15,338.0	35,992.0	36,036.0	-	11,547.0	11,547.0	11,547.0	11,547.0
25	Use of Goods and Services	1,131.0	800.0	800.0	-	2,354.0	2,473.0	2,597.0	2,728.0
27	Grants, Contributions and Subsidies	-	-	840.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	233.0	1,463.0	1,463.0	-	4,138.0	4,345.0	4,563.0	4,792.0
Total Activity 12036 - Agricultural Marketing		54,782.0	107,100.0	112,557.0	-	122,945.0	125,175.0	127,471.0	129,833.0

Activity 12064 - Co-ordination of Farm Theft Cases

This activity supports increased joint police operations and patrols in high risk area as well as training of police personnel on how to treat with praedial larceny related offences.

22	Travel Expenses and Subsistence	274.0	489.0	489.0	-	409.0	409.0	409.0	409.0
25	Use of Goods and Services	917.0	1,256.0	1,256.0	-	1,380.0	1,449.0	1,521.0	1,597.0
Total Activity 12064 - Co-ordination of Farm Theft Cases		1,191.0	1,745.0	1,745.0	-	1,789.0	1,858.0	1,930.0	2,006.0



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Head 51000 - Ministry of Agriculture and Fisheries

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Budget 1 - Recurrent
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SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Description of Programme

This programme aims to promote the development and implementation of a strategic framework for agricultural health and food safety in Jamaica that includes the protection, strengthening and harmonization of existing agricultural land use, soil health, local plant and animal health standards, food safety standards for production, consumption and trade in food products.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20	Agricultural Health and Food Safety	533,756.0	958,976.0	978,081.0	-	1,086,345.0	1,104,599.0	1,125,430.0	1,138,716.0
10005	Direction and Administration	237,306.0	429,960.0	470,764.0	-	505,920.0	499,595.0	513,466.0	517,858.0
12055	Export and Phytosanitary Treatment Services	65,944.0	101,601.0	98,259.0	-	109,741.0	129,833.0	119,817.0	124,637.0
12056	Disease Surveillance	24,888.0	103,114.0	95,114.0	-	98,791.0	101,540.0	108,711.0	109,572.0
12057	Pest Risk Analyses	17,022.0	15,800.0	16,107.0	-	18,387.0	18,735.0	25,402.0	28,972.0
12058	Inspection and Certification Services	46,533.0	89,148.0	90,056.0	-	105,114.0	104,981.0	106,549.0	104,575.0
12077	Food Safety Modernization Services	3,231.0	2,000.0	2,000.0	-	2,000.0	2,078.0	2,159.0	2,244.0
12127	National Animal Identification and Traceability	4,033.0	6,500.0	6,500.0	-	6,500.0	6,613.0	6,733.0	6,858.0
12129	Sample Collection and Analysis Services	55,043.0	85,163.0	85,163.0	-	99,146.0	99,146.0	99,146.0	99,146.0
12130	Port Surveillance and Import/Export Inspection	43,493.0	72,871.0	62,899.0	-	67,591.0	68,113.0	68,649.0	69,198.0
12131	Live Animal Quarantine	4,477.0	1,569.0	1,569.0	-	5,937.0	5,937.0	5,937.0	5,937.0
12132	Disease Surveillance and Emergency Disease Preparedness	3,411.0	2,502.0	2,502.0	-	2,502.0	2,628.0	2,759.0	2,898.0
12133	Epidemiology Risk Analysis	13,184.0	23,285.0	23,685.0	-	36,232.0	36,610.0	36,998.0	37,395.0
12134	Registration and Certification of Farms/Animal Holdings	9,604.0	20,697.0	18,697.0	-	20,319.0	20,593.0	20,874.0	21,161.0
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	711.0	600.0	600.0	-	630.0	662.0	695.0	730.0
12137	Delivery of Animal Reproductive Technology	960.0	1,000.0	1,000.0	-	3,437.0	3,437.0	3,437.0	3,437.0
12138	Maintenance of International Laboratory Standards	3,916.0	3,166.0	3,166.0	-	4,098.0	4,098.0	4,098.0	4,098.0
21	Agricultural Research and Development	227,546.0	451,707.0	479,165.0	-	552,430.0	548,632.0	562,152.0	576,172.0
10005	Direction and Administration	17,068.0	36,500.0	42,551.0	-	48,100.0	49,276.0	50,492.0	51,754.0
10012	Field and Horticultural Services	31,621.0	51,603.0	48,091.0	-	60,531.0	61,732.0	62,964.0	64,232.0
10019	Phytosanitary Research	7,764.0	17,326.0	17,436.0	-	17,786.0	18,205.0	18,637.0	19,081.0
10112	Epidemiology and Surveillance	30,330.0	66,469.0	69,101.0	-	71,685.0	73,013.0	74,375.0	75,771.0
12013	Research Station Management	66,686.0	140,400.0	158,059.0	-	175,212.0	180,259.0	185,516.0	191,001.0
12015	Animal Breeding and Husbandry Services	73,875.0	132,799.0	137,317.0	-	174,516.0	161,316.0	165,094.0	169,006.0
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	202.0	6,610.0	6,610.0	-	4,600.0	4,831.0	5,074.0	5,327.0
22	Irrigation Services	965,755.0	2,159,923.0	2,295,304.0	-	2,357,201.0	2,470,044.0	2,592,365.0	2,665,671.0
10005	Direction and Administration	934,185.0	1,991,953.0	2,127,334.0	-	2,180,832.0	2,284,857.0	2,397,919.0	2,461,503.0
10205	Rehabilitation and Maintenance Works	31,570.0	167,970.0	167,970.0	-	176,369.0	185,187.0	194,446.0	204,168.0
23	Fisheries Development	150,218.0	270,494.0	374,840.0	-	507,830.0	508,820.0	526,155.0	545,554.0
10005	Direction and Administration	43,187.0	91,800.0	127,140.0	-	187,620.0	195,560.0	204,248.0	213,870.0
10181	Management and Development of Capture Fisheries	66,121.0	112,200.0	163,606.0	-	205,065.0	210,724.0	216,898.0	223,837.0
10182	Management and Development of Aquaculture	40,910.0	66,494.0	84,094.0	-	115,145.0	102,536.0	105,009.0	107,847.0
24	Agricultural Extension Services	1,230,844.0	3,433,351.0	3,494,557.0	-	3,593,662.0	3,698,790.0	3,830,558.0	3,973,224.0
10005	Direction and Administration	225,909.0	460,351.0	477,306.0	-	483,570.0	469,141.0	481,127.0	493,539.0
10164	Extension Services	615,005.0	1,303,000.0	1,347,251.0	-	1,369,092.0	1,401,659.0	1,430,101.0	1,464,449.0
10167	Rehabilitation of Farm Roads (formerly Farm Roads)	-	650,000.0	650,000.0	-	670,000.0	703,500.0	738,675.0	775,609.0
10170	Production Incentives to Farmers	389,930.0	1,020,000.0	1,020,000.0	-	1,071,000.0	1,124,490.0	1,180,655.0	1,239,627.0
25	Management of Zoos and Gardens	71,682.0	99,465.0	254,681.0	-	245,826.0	256,561.0	268,312.0	280,109.0
10005	Direction and Administration	45,308.0	45,205.0	200,421.0	-	188,853.0	196,739.0	205,499.0	214,155.0
12072	Nature Preservation Services	26,374.0	54,260.0	54,260.0	-	56,973.0	59,822.0	62,813.0	65,954.0
26	Agro-Industrial Development	358,605.0	656,230.0	692,898.0	-	863,396.0	827,291.0	859,111.0	890,544.0
10005	Direction and Administration	286,765.0	538,303.0	561,463.0	-	722,086.0	683,333.0	712,420.0	741,034.0



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Head 51000 - Ministry of Agriculture and Fisheries

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Head 51000 - Ministry of Agriculture and Fisheries
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Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
12007 Banana Breeding Services	71,840.0	117,927.0	131,435.0	-	141,310.0	143,958.0	146,691.0	149,510.0
27 Youth Agriculture and Entrepreneurship Development	143,151.0	275,392.0	284,822.0	-	289,732.0	297,041.0	304,675.0	312,669.0
10005 Direction and Administration	143,151.0	275,392.0	284,822.0	-	289,732.0	297,041.0	304,675.0	312,669.0
Total Programme 181 - Agricultural Production, Productivity and Food Security	3,681,557.0	8,305,538.0	8,854,348.0	-	9,496,422.0	9,711,778.0	10,068,758.0	10,382,659.0

Analysis of Expenditure								
21 Compensation of Employees	1,475,733.0	3,173,379.0	3,336,356.0	-	4,339,961.0	4,428,663.0	4,520,847.0	4,607,969.0
22 Travel Expenses and Subsistence	603,780.0	1,052,829.0	1,054,262.0	-	374,505.0	375,475.0	379,305.0	380,159.0
23 Rental of Property and Machinery	29,124.0	41,868.0	49,168.0	-	66,249.0	75,477.0	85,963.0	97,701.0
24 Utilities and Communication Services	363,531.0	819,159.0	960,457.0	-	1,029,194.0	1,085,517.0	1,145,952.0	1,193,242.0
25 Use of Goods and Services	905,622.0	1,381,127.0	1,441,318.0	-	1,488,670.0	1,454,669.0	1,525,203.0	1,575,448.0
27 Grants, Contributions and Subsidies	222,483.0	982,055.0	1,173,775.0	-	1,272,358.0	1,338,275.0	1,406,938.0	1,478,053.0
28 Retirement Benefits	10,623.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	1,387.0	2,830.0	2,830.0	-	2,752.0	2,752.0	2,752.0	2,752.0
32 Fixed Assets (Capital Goods)	49,694.0	823,121.0	823,121.0	-	896,001.0	943,987.0	994,585.0	1,039,822.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	19,580.0	29,170.0	13,061.0	-	26,732.0	6,963.0	7,213.0	7,513.0
Total Programme 181 - Agricultural Production, Productivity and Food Security	3,681,557.0	8,305,538.0	8,854,348.0	-	9,496,422.0	9,711,778.0	10,068,758.0	10,382,659.0



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Head 51000 - Ministry of Agriculture and Fisheries

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Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 20 - Agricultural Health and Food Safety

Activity 10005 - Direction and Administration

This activity supports the administrative, professional and support services of the Agricultural Land Management, Plant Quarantine and the Veterinary Services Divisions.

The Agricultural Land Management Division supports the promotion of modern and sustainable agriculture land management practices in order to drive food security and enhance rural development in accordance with government policy. It endeavours to maximize the percentage of agriculture lands that are preserved, retained and rehabilitated to good soil health.

The Plant Quarantine and Veterinary Services Divisions are enablers of food security, through the protection of plant, animal and human health from risks associated with pests, infestation and diseases both from overseas and those indigenous to the island. The Plant Quarantine Division has a projected income of **\$89.957m** which is reflected as **Appropriation-In-Aid**. The Veterinary Services Division has a provision for grants to the Jamaica Society for the Prevention of Cruelty to Animals - **\$0.300m** and the Veterinary Board (registration of veterinary officers and animals) - **\$1.945m**. Income of **\$200.886m** is projected and is reflected as **Appropriations-In-Aid**.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 29	Object 32	Object 33	Total
Agriculture Land Management Division	83,994.0	7,553.0		680.0	7,216.0		500.0	4,600.0		104,543.0
Plant Quarantine Division	15,469.0	3,929.0	156.0	3,595.0	77,934.0		300.0	16,269.0	3,165.0	120,817.0
Veterinary Services Division	177,916.0	25,159.0		22,837.0	50,133.0	2,245.0		2,270.0		280,560.0
Total Activity 10005	277,379.0	36,641.0	156.0	27,112.0	135,283.0	2,245.0	800.0	23,139.0	3,165.0	505,920.0

21	Compensation of Employees	98,567.0	186,860.0	171,863.0	-	277,379.0	280,330.0	284,824.0	288,688.0
22	Travel Expenses and Subsistence	50,764.0	78,350.0	78,561.0	-	36,641.0	36,641.0	36,641.0	36,641.0
23	Rental of Property and Machinery	90.0	150.0	150.0	-	156.0	179.0	206.0	237.0
24	Utilities and Communication Services	12,527.0	20,695.0	28,245.0	-	27,112.0	27,426.0	27,757.0	28,104.0
25	Use of Goods and Services	64,894.0	127,935.0	172,935.0	-	135,283.0	144,041.0	149,133.0	152,540.0
27	Grants, Contributions and Subsidies	657.0	2,245.0	5,285.0	-	2,245.0	2,288.0	2,333.0	2,380.0
29	Awards and Social Assistance	-	-	-	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	7,807.0	11,725.0	11,725.0	-	23,139.0	7,890.0	11,772.0	8,468.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	2,000.0	2,000.0	2,000.0	-	3,165.0	-	-	-
	Total Activity 10005 - Direction and Administration	237,306.0	429,960.0	470,764.0	-	505,920.0	499,595.0	513,466.0	517,858.0



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Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12055 - Export and Phytosanitary Treatment Services

This activity supports inspections of agricultural produce, and certification of nurseries and production areas to ensure that they are free of quarantine pests. Revenue is projected at **\$4.202m** for the 2022/2023 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	11,758.0	26,601.0	22,339.0	-	30,937.0	31,566.0	32,211.0	32,872.0
22	Travel Expenses and Subsistence	4,443.0	12,657.0	12,657.0	-	8,036.0	8,036.0	8,036.0	8,036.0
23	Rental of Property and Machinery	4,717.0	3,124.0	3,524.0	-	3,600.0	4,140.0	4,761.0	5,475.0
24	Utilities and Communication Services	12,860.0	17,498.0	17,498.0	-	17,550.0	18,428.0	19,350.0	20,318.0
25	Use of Goods and Services	32,013.0	36,171.0	36,171.0	-	45,891.0	63,775.0	51,402.0	53,702.0
27	Grants, Contributions and Subsidies	-	-	520.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	153.0	4,550.0	4,550.0	-	3,214.0	3,375.0	3,544.0	3,721.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	500.0	500.0	-	513.0	513.0	513.0	513.0
Total Activity 12055 - Export and Phytosanitary Treatment Services		65,944.0	101,601.0	98,259.0	-	109,741.0	129,833.0	119,817.0	124,637.0

Activity 12056 - Disease Surveillance

This activity supports the cost of implementing measures to manage crop diseases, including the outbreak of the Frosty Pod Rot crop disease affecting the local cocoa industry. Revenue is projected at **\$1.0m** for the 2022/2023 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	13,569.0	28,000.0	20,000.0	-	25,115.0	25,571.0	26,038.0	26,517.0
22	Travel Expenses and Subsistence	9,991.0	10,388.0	10,388.0	-	6,845.0	6,845.0	6,845.0	6,845.0
24	Utilities and Communication Services	-	739.0	739.0	-	-	-	-	-
25	Use of Goods and Services	521.0	63,675.0	63,675.0	-	65,435.0	67,658.0	74,289.0	74,594.0
32	Fixed Assets (Capital Goods)	807.0	312.0	312.0	-	1,396.0	1,466.0	1,539.0	1,616.0
Total Activity 12056 - Disease Surveillance		24,888.0	103,114.0	95,114.0	-	98,791.0	101,540.0	108,711.0	109,572.0

Activity 12057 - Pest Risk Analyses

This activity supports pest risk analyses according to international standards. This includes diagnosis of the pest, development and implementation of mitigation measures and necessary modifications to phytosanitary procedures.

21	Compensation of Employees	4,990.0	8,800.0	8,907.0	-	12,915.0	13,135.0	13,360.0	13,590.0
22	Travel Expenses and Subsistence	3,149.0	3,979.0	4,179.0	-	2,931.0	2,931.0	5,931.0	6,085.0
24	Utilities and Communication Services	320.0	440.0	440.0	-	312.0	327.0	344.0	361.0
25	Use of Goods and Services	8,563.0	1,571.0	1,571.0	-	1,689.0	1,775.0	5,172.0	5,111.0
32	Fixed Assets (Capital Goods)	-	1,010.0	1,010.0	-	540.0	567.0	595.0	3,825.0
Total Activity 12057 - Pest Risk Analyses		17,022.0	15,800.0	16,107.0	-	18,387.0	18,735.0	25,402.0	28,972.0



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Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12058 - Inspection and Certification Services

This activity supports the surveillance and regulatory inspection of ships, silos, and stores and the disinfestations of food and feed to ensure high quality pest-free status as a means of disease prevention island-wide. Revenue is projected at **\$5.245m** for the 2022/2023 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	25,053.0	53,545.0	55,333.0	-	79,779.0	81,193.0	82,642.0	84,126.0
22	Travel Expenses and Subsistence	19,743.0	28,743.0	28,743.0	-	19,816.0	17,816.0	17,816.0	17,816.0
24	Utilities and Communication Services	-	1,000.0	-	-	-	-	-	-
25	Use of Goods and Services	322.0	4,274.0	4,274.0	-	5,021.0	1,865.0	1,959.0	2,057.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	150.0	150.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	915.0	1,436.0	1,436.0	-	498.0	4,107.0	4,132.0	576.0
Total Activity 12058 - Inspection and Certification Services		46,533.0	89,148.0	90,056.0	-	105,114.0	104,981.0	106,549.0	104,575.0

Activity 12077 - Food Safety Modernization Services

This activity supports training in Good Manufacturing Practices and Food Safety Plans as well as facilitates compliance with international food safety standards such as the United States Department of Agriculture (USDA) Food Safety Modernisation Act.

22	Travel Expenses and Subsistence	550.0	450.0	450.0	-	450.0	450.0	450.0	450.0
25	Use of Goods and Services	2,000.0	1,550.0	1,550.0	-	1,550.0	1,628.0	1,709.0	1,794.0
27	Grants, Contributions and Subsidies	681.0	-	-	-	-	-	-	-
Total Activity 12077 - Food Safety Modernization Services		3,231.0	2,000.0	2,000.0	-	2,000.0	2,078.0	2,159.0	2,244.0

Activity 12127 - National Animal Identification and Traceability

This activity supports the implementation of procedures for animal identification, traceability and movement control for specific animal sub-populations as required for disease control, in accordance with international standards. This provision will facilitate the Ministry's tagging of approximately 5,000 animals across all parishes.

22	Travel Expenses and Subsistence	2,335.0	4,233.0	4,233.0	-	4,234.0	4,234.0	4,234.0	4,234.0
25	Use of Goods and Services	1,698.0	2,267.0	2,267.0	-	2,266.0	2,379.0	2,499.0	2,624.0
Total Activity 12127 - National Animal Identification and Traceability		4,033.0	6,500.0	6,500.0	-	6,500.0	6,613.0	6,733.0	6,858.0

Activity 12129 - Sample Collection and Analysis Services

This activity supports the determination of the presence or absence of disease, microbial or contamination by environmental contaminants. The provision is to procure reagents and supplies for the testing of samples to facilitate export of animals and animal products, which is critical to sustain the export market. Income of **\$99.146m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	20,349.0	38,741.0	38,741.0	-	48,353.0	48,353.0	48,353.0	48,353.0
22	Travel Expenses and Subsistence	7,000.0	10,855.0	10,855.0	-	3,696.0	3,696.0	3,696.0	3,696.0
25	Use of Goods and Services	27,194.0	34,159.0	34,159.0	-	45,597.0	45,597.0	45,597.0	45,597.0
32	Fixed Assets (Capital Goods)	500.0	1,408.0	1,408.0	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Activity 12129 - Sample Collection and Analysis Services		55,043.0	85,163.0	85,163.0	-	99,146.0	99,146.0	99,146.0	99,146.0



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Activity 12130 - Port Surveillance and Import/Export Inspection

This activity supports compliance of exported and imported animals and products of animal origin with local laws and regulations and ensures that they are in accordance with international guidelines and therefore do not transmit transboundary animal diseases of public health significance. Income of **\$46.578m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	23,868.0	44,333.0	33,921.0	-	56,133.0	56,655.0	57,191.0	57,740.0
22	Travel Expenses and Subsistence	18,069.0	26,938.0	26,938.0	-	9,408.0	9,408.0	9,408.0	9,408.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,556.0	1,600.0	1,600.0	-	2,050.0	2,050.0	2,050.0	2,050.0
Total Activity 12130 - Port Surveillance and Import/Export Inspection		43,493.0	72,871.0	62,899.0	-	67,591.0	68,113.0	68,649.0	69,198.0

Activity 12131 - Live Animal Quarantine

This activity supports the exportation and importation of live animals in accordance with international guidelines and ensures that they are kept in quarantine for the requisite timeframe to verify freedom from disease. Income of **\$5.937m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	1,477.0	1,569.0	1,569.0	-	5,937.0	5,937.0	5,937.0	5,937.0
32	Fixed Assets (Capital Goods)	3,000.0	-	-	-	-	-	-	-
Total Activity 12131 - Live Animal Quarantine		4,477.0	1,569.0	1,569.0	-	5,937.0	5,937.0	5,937.0	5,937.0

Activity 12132 - Disease Surveillance and Emergency Disease Preparedness

This activity supports the implementation of an early warning system and the effective preparedness to prevent, control, and eradicate transboundary diseases and emerging diseases. The provision is to assist with surveillance activities and procure insecticide powder to reduce the levels of screwworm infestations in animals.

25	Use of Goods and Services	3,411.0	2,502.0	2,502.0	-	2,502.0	2,628.0	2,759.0	2,898.0
Total Activity 12132 - Disease Surveillance and Emergency Disease Preparedness		3,411.0	2,502.0	2,502.0	-	2,502.0	2,628.0	2,759.0	2,898.0

Activity 12133 - Epidemiology Risk Analysis

This activity supports studies conducted to determine risks associated with animals, animal products, feedstuffs, biological products and pathological material, analyse their effects and outline measures necessary for management of these risks. Income of **\$21.067m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	7,438.0	13,025.0	13,425.0	-	20,750.0	21,128.0	21,516.0	21,913.0
22	Travel Expenses and Subsistence	2,762.0	4,365.0	4,365.0	-	4,475.0	4,475.0	4,475.0	4,475.0
25	Use of Goods and Services	2,984.0	5,895.0	5,895.0	-	11,007.0	11,007.0	11,007.0	11,007.0
Total Activity 12133 - Epidemiology Risk Analysis		13,184.0	23,285.0	23,685.0	-	36,232.0	36,610.0	36,998.0	37,395.0



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Activity 12134 - Registration and Certification of Farms/Animal Holdings

This activity supports the registration and certification of farms and holdings to facilitate effective traceability of all domestic and imported animals and products of animal origin in compliance with local laws and regulations and in accordance with World Organization for Animal Health (OIE) and other international guidelines. Income of **\$9.319m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	6,280.0	12,903.0	10,903.0	-	15,479.0	15,753.0	16,034.0	16,321.0
22	Travel Expenses and Subsistence	1,980.0	3,134.0	3,134.0	-	1,344.0	1,344.0	1,344.0	1,344.0
25	Use of Goods and Services	1,344.0	4,660.0	4,660.0	-	3,496.0	3,496.0	3,496.0	3,496.0
Total Activity 12134 - Registration and Certification of Farms/Animal Holdings		9,604.0	20,697.0	18,697.0	-	20,319.0	20,593.0	20,874.0	21,161.0

Activity 12135 - Inspection and Monitoring of Terrestrial and Aquatic Animals

This activity supports fishery monitoring and inspection particularly for export of animal products, including fishery products.

25	Use of Goods and Services	711.0	600.0	600.0	-	630.0	662.0	695.0	730.0
Total Activity 12135 - Inspection and Monitoring of Terrestrial and Aquatic Animals		711.0	600.0	600.0	-	630.0	662.0	695.0	730.0

Activity 12137 - Delivery of Animal Reproductive Technology

This activity supports livestock development and productivity through animal reproductive technology, such as providing artificial insemination and animal fertility services to the livestock farming sector. Income of **\$3.437m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	960.0	1,000.0	1,000.0	-	3,437.0	3,437.0	3,437.0	3,437.0
Total Activity 12137 - Delivery of Animal Reproductive Technology		960.0	1,000.0	1,000.0	-	3,437.0	3,437.0	3,437.0	3,437.0

Activity 12138 - Maintenance of International Laboratory Standards

This activity supports the operation of an internationally acceptable veterinary diagnostic laboratory capable of conducting analyses of biological, chemical and environmental samples to ensure health, safety and welfare of the populace. Income of **\$4.098m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	3,916.0	3,166.0	3,166.0	-	4,098.0	4,098.0	4,098.0	4,098.0
Total Activity 12138 - Maintenance of International Laboratory Standards		3,916.0	3,166.0	3,166.0	-	4,098.0	4,098.0	4,098.0	4,098.0



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Sub Programme 21 - Agricultural Research and Development

Activity 10005 - Direction and Administration

This activity supports policy direction and administrative support to promote demand-driven research programmes as well as increase the visibility of institutional research activities from which the primary industries (farming community) derive benefit.

21	Compensation of Employees	13,368.0	25,000.0	29,571.0	-	39,304.0	40,128.0	40,974.0	41,840.0
22	Travel Expenses and Subsistence	2,584.0	5,692.0	5,692.0	-	2,291.0	2,291.0	2,291.0	2,291.0
23	Rental of Property and Machinery	126.0	216.0	216.0	-	216.0	248.0	285.0	328.0
24	Utilities and Communication Services	438.0	1,000.0	1,800.0	-	1,800.0	1,891.0	1,985.0	2,086.0
25	Use of Goods and Services	552.0	3,092.0	3,092.0	-	2,755.0	2,897.0	3,045.0	3,201.0
27	Grants, Contributions and Subsidies	-	-	680.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	1,734.0	1,821.0	1,912.0	2,008.0
Total Activity 10005 - Direction and Administration		17,068.0	36,500.0	42,551.0	-	48,100.0	49,276.0	50,492.0	51,754.0

Activity 10012 - Field and Horticultural Services

This activity supports research into domestic food crops and traditional export crops in order to identify efficient systems for production and introduce improved adaptable and acceptable crop varieties. Income of **\$4.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	19,121.0	35,003.0	29,951.0	-	53,212.0	54,269.0	55,351.0	56,460.0
22	Travel Expenses and Subsistence	11,603.0	10,348.0	10,448.0	-	1,065.0	1,065.0	1,065.0	1,065.0
24	Utilities and Communication Services	400.0	800.0	1,400.0	-	821.0	862.0	905.0	952.0
25	Use of Goods and Services	497.0	3,200.0	3,200.0	-	3,500.0	3,576.0	3,656.0	3,738.0
27	Grants, Contributions and Subsidies	-	-	840.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	402.0	402.0	402.0	402.0
32	Fixed Assets (Capital Goods)	-	2,252.0	2,252.0	-	1,531.0	1,558.0	1,585.0	1,615.0
Total Activity 10012 - Field and Horticultural Services		31,621.0	51,603.0	48,091.0	-	60,531.0	61,732.0	62,964.0	64,232.0

Activity 10019 - Phytosanitary Research

This activity supports the development of standardized and accredited systems of detection, identification and confirmation of harmful pests and disease causing agents in imported and commercial planting material to support distribution and increase acreages of clean planting material.

Income of **\$1.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	4,870.0	12,540.0	11,670.0	-	14,697.0	15,013.0	15,338.0	15,671.0
22	Travel Expenses and Subsistence	896.0	1,789.0	1,889.0	-	85.0	85.0	85.0	85.0
24	Utilities and Communication Services	414.0	828.0	1,428.0	-	1,072.0	1,126.0	1,183.0	1,242.0
25	Use of Goods and Services	1,584.0	1,169.0	1,169.0	-	1,232.0	1,281.0	1,331.0	1,383.0
27	Grants, Contributions and Subsidies	-	-	280.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	700.0	700.0	700.0	700.0
Total Activity 10019 - Phytosanitary Research		7,764.0	17,326.0	17,436.0	-	17,786.0	18,205.0	18,637.0	19,081.0



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Activity 10112 - Epidemiology and Surveillance

This activity supports scientific assessments of crop pests and disease populations, to underpin epidemiology and surveillance strategies in commercial crop production systems. The Epidemiology Unit also works to improve the pest and disease free status of beekeepers and to improve access to information on new and improved technologies in beekeeping in order to increase the number of beekeepers who employ good beekeeping practices.

Income of **\$2.417m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	22,023.0	49,900.0	50,972.0	-	66,286.0	67,614.0	68,976.0	70,372.0
22	Travel Expenses and Subsistence	5,887.0	16,003.0	16,503.0	-	2,982.0	2,982.0	2,982.0	2,982.0
24	Utilities and Communication Services	420.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,000.0	566.0	866.0	-	1,617.0	1,617.0	1,617.0	1,617.0
27	Grants, Contributions and Subsidies	-	-	760.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	800.0	800.0	800.0	800.0
Total Activity 10112 - Epidemiology and Surveillance		30,330.0	66,469.0	69,101.0	-	71,685.0	73,013.0	74,375.0	75,771.0

Activity 12013 - Research Station Management

This activity supports increased research output and cost recovery initiatives, while ensuring the effective maintenance and security of government facilities and infrastructure. It supports the management and direction of the Bodles, Montpelier and Orange River stations.

The Research Station Management is expected to earn revenue of **\$12.025m** for the 2022/2023 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	31,782.0	73,900.0	78,002.0	-	95,702.0	97,667.0	99,682.0	101,747.0
22	Travel Expenses and Subsistence	7,368.0	17,569.0	18,069.0	-	7,583.0	7,583.0	7,583.0	7,583.0
23	Rental of Property and Machinery	300.0	1,780.0	1,780.0	-	1,700.0	1,835.0	1,990.0	2,169.0
24	Utilities and Communication Services	11,718.0	19,198.0	29,695.0	-	37,133.0	38,992.0	40,943.0	42,991.0
25	Use of Goods and Services	15,264.0	23,923.0	23,923.0	-	28,196.0	29,137.0	30,121.0	31,152.0
27	Grants, Contributions and Subsidies	-	-	2,560.0	-	-	-	-	-
29	Awards and Social Assistance	-	200.0	200.0	-	150.0	150.0	150.0	150.0
32	Fixed Assets (Capital Goods)	-	3,560.0	3,560.0	-	4,448.0	4,595.0	4,747.0	4,909.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	254.0	270.0	270.0	-	300.0	300.0	300.0	300.0
Total Activity 12013 - Research Station Management		66,686.0	140,400.0	158,059.0	-	175,212.0	180,259.0	185,516.0	191,001.0



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Activity 12015 - Animal Breeding and Husbandry Services

This activity supports the improvement of livestock production. Conservation and maintenance of the national collections (gene banks) of cattle breeds; small ruminants; and swine, an animal genealogy database and forage gene bank which aims to develop more sustainable, efficient and competitive livestock farming systems for the sector are the main focus of this activity. The allocation includes **\$16.854m** to strengthen the animal breeding stock.

Income of **\$17.799m** will be generated mainly from sale of milk, pigs and livestock and will be used to offset the budgetary allocation. The amount will be reflected as a portion of the **Appropriation-In-Aid** for the 2022/2023 financial year.

21	Compensation of Employees	35,084.0	71,000.0	71,978.0	-	103,946.0	106,150.0	108,410.0	110,725.0
22	Travel Expenses and Subsistence	9,983.0	19,587.0	19,587.0	-	5,783.0	5,783.0	5,783.0	5,783.0
24	Utilities and Communication Services	5,670.0	6,160.0	7,860.0	-	11,072.0	11,626.0	12,209.0	12,819.0
25	Use of Goods and Services	22,239.0	32,132.0	32,132.0	-	29,769.0	30,414.0	31,086.0	31,796.0
27	Grants, Contributions and Subsidies	-	-	1,840.0	-	-	-	-	-
29	Awards and Social Assistance	250.0	750.0	750.0	-	400.0	400.0	400.0	400.0
32	Fixed Assets (Capital Goods)	1.0	1,970.0	1,970.0	-	5,792.0	6,043.0	6,306.0	6,583.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	648.0	1,200.0	1,200.0	-	17,754.0	900.0	900.0	900.0
Total Activity 12015 - Animal Breeding and Husbandry Services		73,875.0	132,799.0	137,317.0	-	174,516.0	161,316.0	165,094.0	169,006.0

Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security

This activity supports the establishment of a Management Authority to advise the Minister on policy and legal measures to ensure Jamaica's compliance with the obligations under the International Treaty on Plant Genetic Resources for Food and Agriculture (PGRFA). This is in accordance with the Protection of Plant Genetic Resources for Food and Agriculture Act which was passed into law in February 2013.

22	Travel Expenses and Subsistence	202.0	-	-	-	-	-	-	-
25	Use of Goods and Services	-	3,000.0	3,000.0	-	2,800.0	2,941.0	3,088.0	3,242.0
32	Fixed Assets (Capital Goods)	-	3,610.0	3,610.0	-	1,800.0	1,890.0	1,986.0	2,085.0
Total Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security		202.0	6,610.0	6,610.0	-	4,600.0	4,831.0	5,074.0	5,327.0

Sub Programme 22 - Irrigation Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the **National Irrigation Commission (NIC)**, including electricity costs related to the operation of irrigation pumps.

The Commission is projecting income of **\$624.46m** for the 2022/2023 financial year. The amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	272,251.0	684,925.0	702,415.0	-	849,287.0	872,539.0	897,124.0	915,120.0
22	Travel Expenses and Subsistence	126,710.0	225,321.0	225,321.0	-	82,850.0	82,850.0	82,850.0	82,850.0
23	Rental of Property and Machinery	1,590.0	4,190.0	4,190.0	-	4,358.0	4,724.0	5,138.0	5,190.0
24	Utilities and Communication Services	247,554.0	602,838.0	715,689.0	-	742,776.0	786,166.0	832,974.0	865,996.0
25	Use of Goods and Services	286,080.0	474,679.0	474,679.0	-	501,561.0	538,578.0	579,833.0	592,347.0
27	Grants, Contributions and Subsidies	-	-	5,040.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		934,185.0	1,991,953.0	2,127,334.0	-	2,180,832.0	2,284,857.0	2,397,919.0	2,461,503.0



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Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the maintenance of NIC's irrigation infrastructure.

25	Use of Goods and Services	29,398.0	136,290.0	136,290.0	-	106,669.0	112,002.0	117,602.0	123,482.0
32	Fixed Assets (Capital Goods)	2,172.0	31,680.0	31,680.0	-	69,700.0	73,185.0	76,844.0	80,686.0
Total Activity 10205 - Rehabilitation and Maintenance Works		31,570.0	167,970.0	167,970.0	-	176,369.0	185,187.0	194,446.0	204,168.0

Sub Programme 23 - Fisheries Development

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Fisheries Division.

21	Compensation of Employees	20,413.0	41,000.0	69,459.0	-	129,875.0	132,259.0	134,701.0	137,293.0
22	Travel Expenses and Subsistence	3,684.0	9,938.0	9,959.0	-	1,409.0	1,409.0	1,409.0	1,409.0
23	Rental of Property and Machinery	12,340.0	24,260.0	30,260.0	-	27,360.0	31,464.0	36,184.0	41,612.0
24	Utilities and Communication Services	5,251.0	6,800.0	7,100.0	-	10,593.0	11,122.0	11,679.0	12,263.0
25	Use of Goods and Services	1,384.0	9,802.0	9,802.0	-	15,683.0	16,471.0	17,298.0	18,167.0
27	Grants, Contributions and Subsidies	-	-	560.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	115.0	-	-	-	2,700.0	2,835.0	2,977.0	3,126.0
Total Activity 10005 - Direction and Administration		43,187.0	91,800.0	127,140.0	-	187,620.0	195,560.0	204,248.0	213,870.0

Activity 10181 - Management and Development of Capture Fisheries

This activity supports the expenses of promoting management and conservation of the fishery resources of the CARICOM/Caribbean Region, enhancing the basic information gathering and institutional capacity necessary to manage and develop fishery resources in the CARICOM Region, conducting surveys for viability of sea cucumber fishing, developing management plans for Pedro Cays, including the establishment of inter-ministerial committees, and rehabilitating facilities to enhance tilapia seed stock.

Income of **\$20m** is projected and will be used to offset the budgetary allocation. This amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	30,340.0	53,500.0	83,949.0	-	131,068.0	133,737.0	136,658.0	140,038.0
22	Travel Expenses and Subsistence	12,855.0	23,096.0	26,142.0	-	12,352.0	12,352.0	12,352.0	12,352.0
23	Rental of Property and Machinery	2,376.0	-	-	-	8,000.0	9,200.0	10,581.0	12,168.0
24	Utilities and Communication Services	5,624.0	11,330.0	12,530.0	-	16,500.0	17,325.0	18,191.0	19,101.0
25	Use of Goods and Services	14,926.0	21,177.0	35,568.0	-	26,535.0	27,269.0	28,033.0	28,841.0
27	Grants, Contributions and Subsidies	-	-	2,320.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	3,097.0	3,097.0	-	9,610.0	9,841.0	10,083.0	10,337.0
Total Activity 10181 - Management and Development of Capture Fisheries		66,121.0	112,200.0	163,606.0	-	205,065.0	210,724.0	216,898.0	223,837.0



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10182 - Management and Development of Aquaculture

This activity supports the cost of aquaculture research, implementation of a national aquaculture data collection system, feasibility studies, site evaluation, pond construction, operations of fish nurseries/hatcheries and other extension services. The allocation includes **\$15.0m** to strengthen the seed-stock and brood-stock production for the aquaculture sub-sector.

21	Compensation of Employees	28,719.0	45,000.0	58,130.0	-	77,463.0	78,953.0	80,481.0	82,323.0
22	Travel Expenses and Subsistence	6,099.0	10,752.0	10,822.0	-	4,670.0	4,670.0	4,670.0	4,670.0
24	Utilities and Communication Services	-	4,232.0	7,232.0	-	9,404.0	9,874.0	10,368.0	10,886.0
25	Use of Goods and Services	6,092.0	3,760.0	3,760.0	-	21,408.0	6,729.0	7,064.0	7,421.0
27	Grants, Contributions and Subsidies	-	-	1,400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,750.0	2,750.0	-	2,200.0	2,310.0	2,426.0	2,547.0
Total Activity 10182 - Management and Development of Aquaculture		40,910.0	66,494.0	84,094.0	-	115,145.0	102,536.0	105,009.0	107,847.0



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

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Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 24 - Agricultural Extension Services

Activity 10005 - Direction and Administration

This activity supports both the **Jamaica Agricultural Society (JAS)** and the **Rural Agricultural Development Authority (RADA)**.

JAS was established in 1895 with the aim of advocating for the protection and promotion of farmers' interests. This is achieved by fostering social and economic development in rural communities, influencing policy decisions that affect farming communities, developing and maintaining viable organized community based organizations, and engendering support through local and international funding agencies on behalf of farmers in gaining access to resources.

RADA provides extension services to the agricultural sector island-wide and promotes and supports agricultural production in rural communities. The allocation includes **\$26.0m** to engage consultancy services to review the organisational structure of the RADA.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Jamaica Agricultural Society	113,800.0		443.0	6,367.0	1,653.0		122,263.0
Rural Agricultural Development Authority	240,285.0	12,912.0		36,146.0	69,464.0	2,500.0	361,307.0
Total Activity 10005	354,085.0	12,912.0	443.0	42,513.0	71,117.0	2,500.0	483,570.0

21	Compensation of Employees	137,144.0	273,981.0	286,295.0	-	354,085.0	361,081.0	368,251.0	375,601.0
22	Travel Expenses and Subsistence	42,872.0	80,676.0	80,796.0	-	12,912.0	12,912.0	12,912.0	12,912.0
23	Rental of Property and Machinery	221.0	443.0	443.0	-	443.0	509.0	585.0	673.0
24	Utilities and Communication Services	23,025.0	45,013.0	45,013.0	-	42,513.0	44,638.0	46,872.0	49,216.0
25	Use of Goods and Services	21,465.0	60,238.0	60,238.0	-	71,117.0	47,376.0	49,751.0	52,243.0
27	Grants, Contributions and Subsidies	-	-	4,521.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,182.0	-	-	-	2,500.0	2,625.0	2,756.0	2,894.0
Total Activity 10005 - Direction and Administration		225,909.0	460,351.0	477,306.0	-	483,570.0	469,141.0	481,127.0	493,539.0

Activity 10164 - Extension Services

This activity supports the RADA - Jamaica's chief agricultural extension agency. It is mandated to play a crucial role in the agricultural sector by training farmers and farm families, thereby influencing increase in production and productivity of domestic food crop and livestock.

Income of **\$20.0m** is projected for the 2022/2023 financial year. This income will be retained as **Appropriations-In-Aid**.

21	Compensation of Employees	400,547.0	883,000.0	915,547.0	-	1,163,002.0	1,185,415.0	1,208,389.0	1,231,937.0
22	Travel Expenses and Subsistence	168,408.0	295,055.0	295,640.0	-	90,167.0	90,167.0	90,167.0	90,167.0
23	Rental of Property and Machinery	1,951.0	3,600.0	3,600.0	-	3,600.0	4,139.0	4,760.0	5,475.0
24	Utilities and Communication Services	12,807.0	22,331.0	22,331.0	-	45,182.0	47,441.0	49,813.0	52,304.0
25	Use of Goods and Services	29,242.0	39,061.0	39,061.0	-	59,061.0	66,013.0	68,063.0	75,212.0
27	Grants, Contributions and Subsidies	-	-	11,119.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,050.0	59,953.0	59,953.0	-	8,080.0	8,484.0	8,909.0	9,354.0
Total Activity 10164 - Extension Services		615,005.0	1,303,000.0	1,347,251.0	-	1,369,092.0	1,401,659.0	1,430,101.0	1,464,449.0



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

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Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)

This activity supports the rehabilitation of rural farm roads islandwide.

32	Fixed Assets (Capital Goods)	-	650,000.0	650,000.0	-	670,000.0	703,500.0	738,675.0	775,609.0
Total Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)		-	650,000.0	650,000.0	-	670,000.0	703,500.0	738,675.0	775,609.0

Activity 10170 - Production Incentives to Farmers

This activity supports agricultural production through provision of incentives for small farmers and other investors in the production of strategically selected crops and livestock. For the 2022/2023 financial year, the programme aims to continue its objective of driving production and productivity in the following priority areas:

- bolstering the role of research and development with specific focus on germplasm restoration;
- mass propagation and provision of clean planting material to the sector;
- increase livestock and fisheries production;
- promote improved animal health and welfare guidelines and practices; and
- provide irrigation and land equipment services.

22	Travel Expenses and Subsistence	11,582.0	14,600.0	14,600.0	-	1,200.0	1,200.0	1,200.0	1,200.0
25	Use of Goods and Services	222,433.0	101,400.0	101,400.0	-	4,800.0	5,040.0	5,292.0	5,556.0
27	Grants, Contributions and Subsidies	155,915.0	904,000.0	904,000.0	-	1,065,000.0	1,118,250.0	1,174,163.0	1,232,871.0
Total Activity 10170 - Production Incentives to Farmers		389,930.0	1,020,000.0	1,020,000.0	-	1,071,000.0	1,124,490.0	1,180,655.0	1,239,627.0

Sub Programme 25 - Management of Zoos and Gardens

Activity 10005 - Direction and Administration

This activity supports the development and management of the public gardens and zoos in Jamaica. This includes the Royal Hope Gardens and Hope Zoo, Castleton in St. Mary, Bath in St. Thomas, and Cinchona Gardens in St. Andrew. The scenic avenues of Fern Gully in St. Ann and Holland Bamboo Avenue in St. Elizabeth are also maintained under this activity as sustainable facilities for preservation of biodiversity, environmental education, applied research and public recreation.

Income of **\$3.5m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	9,524.0	30,328.0	34,165.0	-	38,894.0	39,628.0	40,380.0	41,151.0
22	Travel Expenses and Subsistence	3,345.0	7,163.0	7,222.0	-	3,737.0	3,737.0	3,737.0	3,737.0
23	Rental of Property and Machinery	100.0	110.0	110.0	-	120.0	138.0	159.0	183.0
24	Utilities and Communication Services	11.0	159.0	159.0	-	352.0	370.0	389.0	408.0
25	Use of Goods and Services	2,323.0	6,326.0	6,326.0	-	9,453.0	9,778.0	10,616.0	10,972.0
27	Grants, Contributions and Subsidies	30,000.0	-	151,320.0	-	135,000.0	141,750.0	148,838.0	156,280.0
32	Fixed Assets (Capital Goods)	5.0	919.0	919.0	-	1,297.0	1,338.0	1,380.0	1,424.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	200.0	200.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		45,308.0	45,205.0	200,421.0	-	188,853.0	196,739.0	205,499.0	214,155.0



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

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Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12072 - Nature Preservation Services

This activity supports the management and development of the Royal Hope Gardens and Hope Zoo through provision of grants to the Nature Preservation Foundation.

27	Grants, Contributions and Subsidies	26,374.0	54,260.0	54,260.0	-	56,973.0	59,822.0	62,813.0	65,954.0
Total Activity 12072 - Nature Preservation Services		26,374.0	54,260.0	54,260.0	-	56,973.0	59,822.0	62,813.0	65,954.0

Sub Programme 26 - Agro-Industrial Development

Activity 10005 - Direction and Administration

This activity supports the operations of both the **Agro Investment Corporation (AIC)** and the **Jamaica Dairy Development Board (JDDB)**.

JDDB develops policy and monitors the growth and revitalization of the dairy sector. The revitalization of the sector is a part of the national drive to enhance food security, livelihood protection and rural development. **\$166.548m** of the allocation is to facilitate loans, equity investments and grants to cattle producers for herd expansion, productivity enhancement and farmer training. This amount is reflected as **Appropriations-In-Aid**.

AIC is an agricultural investment facilitation entity which functions as the business agency for agricultural investment promotion and facilitation, project and market development. AIC seeks to facilitate agricultural development for economic advancement and well-being of the Jamaican people. AIC has responsibility for development of the Agro Parks. The allocation includes **\$70.0m** to complete the irrigation infrastructure for the Mango Agro Park. The projected revenue for AIC is **\$96.642m** and is reflected as **Appropriations-In-Aid**.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Object 33	Total
AIC	265,027.0	3,200.0	8,516.0	31,276.0	183,577.0	50.0	28,031.0		519,677.0
JDDB	60,504.0	11,857.0	3,000.0	3,500.0	57,148.0	12,650.0	48,750.0	5,000.0	202,409.0
Total Activity	325,531.0	15,057.0	11,516.0	34,776.0	240,725.0	12,700.0	76,781.0	5,000.0	722,086.0

21	Compensation of Employees	105,330.0	219,433.0	257,822.0	-	325,531.0	333,364.0	340,247.0	347,138.0
22	Travel Expenses and Subsistence	32,546.0	53,852.0	53,852.0	-	15,057.0	18,027.0	18,857.0	19,557.0
23	Rental of Property and Machinery	3,869.0	892.0	892.0	-	11,516.0	12,944.0	14,463.0	16,312.0
24	Utilities and Communication Services	10,509.0	33,368.0	33,368.0	-	34,776.0	36,515.0	38,383.0	40,307.0
25	Use of Goods and Services	81,931.0	145,758.0	145,758.0	-	240,725.0	164,214.0	173,697.0	183,091.0
27	Grants, Contributions and Subsidies	8,856.0	21,550.0	22,430.0	-	12,700.0	15,703.0	18,306.0	20,059.0
29	Awards and Social Assistance	637.0	1,230.0	1,230.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	26,996.0	37,220.0	37,220.0	-	76,781.0	97,316.0	102,967.0	108,770.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	16,091.0	25,000.0	8,891.0	-	5,000.0	5,250.0	5,500.0	5,800.0
Total Activity 10005 - Direction and Administration		286,765.0	538,303.0	561,463.0	-	722,086.0	683,333.0	712,420.0	741,034.0



2022-2023 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12007 - Banana Breeding Services

This activity supports the **Banana Board** in performing its statutory functions which include promoting the interest of and developing the industry; while keeping the stakeholders informed about the status of the industry and providing advice when necessary.

The Banana Board is expected to earn revenue of **\$7.0m** for the 2022/2023 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	47,189.0	85,031.0	97,739.0	-	107,105.0	108,961.0	110,864.0	112,813.0
22	Travel Expenses and Subsistence	7,726.0	15,896.0	15,896.0	-	11,405.0	11,405.0	11,405.0	11,405.0
24	Utilities and Communication Services	5,955.0	7,000.0	7,000.0	-	12,800.0	13,091.0	13,395.0	13,715.0
25	Use of Goods and Services	10,970.0	10,000.0	10,000.0	-	10,000.0	10,501.0	11,027.0	11,577.0
27	Grants, Contributions and Subsidies	-	-	800.0	-	-	-	-	-
Total Activity 12007 - Banana Breeding Services		71,840.0	117,927.0	131,435.0	-	141,310.0	143,958.0	146,691.0	149,510.0

Sub Programme 27 - Youth Agriculture and Entrepreneurship Development

Activity 10005 - Direction and Administration

This activity supports the administrative costs of the Jamaica 4-H Clubs. It is also responsible for entrepreneurial training of rural youth in the establishment of new agriculture related businesses, leadership, home economics and technology.

21	Compensation of Employees	86,156.0	177,030.0	183,259.0	-	223,664.0	228,201.0	232,852.0	237,620.0
22	Travel Expenses and Subsistence	28,644.0	61,400.0	57,321.0	-	21,081.0	21,081.0	21,081.0	21,081.0
23	Rental of Property and Machinery	1,444.0	3,103.0	4,003.0	-	5,180.0	5,957.0	6,851.0	7,879.0
24	Utilities and Communication Services	8,028.0	17,730.0	20,930.0	-	17,426.0	18,297.0	19,212.0	20,173.0
25	Use of Goods and Services	5,234.0	14,560.0	15,060.0	-	17,950.0	18,852.0	19,794.0	20,788.0
27	Grants, Contributions and Subsidies	-	-	2,680.0	-	440.0	462.0	485.0	509.0
28	Retirement Benefits	10,623.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,435.0	1,569.0	1,569.0	-	3,991.0	4,191.0	4,400.0	4,619.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	587.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		143,151.0	275,392.0	284,822.0	-	289,732.0	297,041.0	304,675.0	312,669.0



2022-2023 Jamaica Budget

Head 51000 – Ministry of Agriculture and Fisheries

Head 51000 – Ministry of Agriculture and Fisheries

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 12: Internationally Competitive Structures – Agriculture						
Sector Outcome:	Strengthened application of technology, innovation, research and development to agricultural production Increased domestic food production Strengthened risk and hazard mitigation for sector						
MDA Strategic Objective:	To increase, by 10% annually, the output of agriculture and fisheries resources, including value-added production To increase by 15% fisheries contribution to agricultural growth by 2026 To have zero percent break-out of all reportable plant and livestock diseases of economic and public health significance						
Programme Name & Ref:	Agricultural Production, Productivity and Food Security - 181						
Programme Objectives:	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2026						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Cost of irrigation services ¹	\$'000	965,755	2,295,304	2,357,201	2,470,044	2,592,365	2,665,671
Cost of inspection and surveillance services ²	\$'000	238,472	193,698	338,036	345,780	353,813	362,149
Cost of extension services ³	\$'000	615,005	1,347,251	1,369,092	1,401,659	1,430,101	1,464,449
Outputs:							
Farmers trained ⁴	#	17,008 ⁵	19,000	25,000	25,000	39,000	39,000
Aircrafts/ships/shipping containers/ premises inspected	#	6,290	8,220	17,290	18,245	18,295	18,295
Land with irrigation (service areas)	Hectares	8,742	10,120	10,611	12,576	13,112	13,646
Efficiency:							
Reduction in water loss	%	29	≤30	≤30	≤30	≤30	≤30
Outcomes:							
Increase in agricultural production to meet targeted markets	%	0	10.4	10	10	15	15
Contribution of fisheries sub-sector to national GDP	%	0.52	0.52	0.52	0.52	0.57	0.6

¹ This represents the National Irrigation Commission budget

² This includes the services from MOAF's Plant Quarantine and Produce Inspection Branch and Veterinary Services Division

³ RADA's Extension Services annual budget

⁴ Training includes farmer training sessions; exposure to best practices via text/online; and farmer field school

⁵ RADA's extension services target 39,000 farmers per annum for training. However, due to COVID-19, there was a need to revamp the mode of providing extension services, as such, further integration of technology will enable the Ministry to reach this target for financial years 2024/25 and 2025/26.



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital

The Capital Estimates of the Ministry of Agriculture and Fisheries provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2022-2023

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	1,137,154.0	1,286,052.0	1,503,542.0	-	4,467,870.0	1,035,000.0	860,000.0	850,000.0
03 181 Agricultural Production, Productivity and Food Security	1,137,154.0	1,286,052.0	1,503,542.0	-	4,467,870.0	1,035,000.0	860,000.0	850,000.0
Total Function 04 - Economic Affairs	1,137,154.0	1,286,052.0	1,503,542.0	-	4,467,870.0	1,035,000.0	860,000.0	850,000.0
Total Budget 6 - Capital	1,137,154.0	1,286,052.0	1,503,542.0	-	4,467,870.0	1,035,000.0	860,000.0	850,000.0

Analysis of Expenditure									
21	Compensation of Employees	41,672.0	25,630.0	42,218.0	-	17,887.0	16,010.0	3,334.0	3,334.0
22	Travel Expenses and Subsistence	19,871.0	6,836.0	7,784.0	-	30,120.0	21,377.0	10,500.0	10,500.0
23	Rental of Property and Machinery	10,452.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,550.0	562.0	722.0	-	11,290.0	5,300.0	1,000.0	1,000.0
25	Use of Goods and Services	473,847.0	717,827.0	738,511.0	-	687,561.0	680,274.0	551,597.0	548,166.0
31	Land	33,834.0	9,656.0	5,358.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	554,928.0	525,541.0	708,949.0	-	3,721,012.0	312,039.0	293,569.0	287,000.0
Total Budget 6 - Capital		1,137,154.0	1,286,052.0	1,503,542.0	-	4,467,870.0	1,035,000.0	860,000.0	850,000.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Rehabilitation of Research Centres	20172	105,000.00	Government of Jamaica
Promoting Community Based Climate Resilience in the Fisheries Sector	29480	99,642.00	International Bank for Reconstruction and Development (IBRD)
Essex Valley Irrigation Infrastructure Development Programme	29510	2,677,000.00	Government of Jamaica Caribbean Development Bank (CDB)
Southern Plains Agricultural Development Project	29562	1,371,228.00	Caribbean Development Bank (CDB)
Soil Fertility Mapping Project	29570	65,000.00	Government of Jamaica Kingdom of Morocco
Modernisation of the Agricultural Sector Programme	29577	150,000.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Total		4,467,870.00	



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20 Agricultural Health and Food Safety	-	-	28,000.0	-	215,000.0	710,000.0	860,000.0	850,000.0
20 29570 Soil Fertility Mapping Project	-	-	28,000.0	-	65,000.0	60,000.0	10,000.0	-
20 29577 Modernisation of the Agricultural Sector Programme	-	-	-	-	150,000.0	650,000.0	850,000.0	850,000.0
21 Agricultural Research and Development	126,288.0	150,000.0	150,000.0	-	105,000.0	-	-	-
21 20172 Rehabilitation of Research Centres	126,288.0	150,000.0	150,000.0	-	105,000.0	-	-	-
22 Irrigation Services	589,274.0	905,000.0	1,032,791.0	-	4,048,228.0	325,000.0	-	-
22 20151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	21,000.0	-	-	-	-	-	-	-
22 21685 Feasibility Studies for GOJ Public Investment Projects	7,500.0	-	-	-	-	-	-	-
22 29510 Essex Valley Irrigation Infrastructure Development Programme	338,210.0	605,000.0	723,097.0	-	2,677,000.0	200,000.0	-	-
22 29560 South St. Catherine – South Clarendon Irrigation Feasibility Study	92,782.0	-	65,713.0	-	-	-	-	-
22 29562 Southern Plains Agricultural Development Project	129,782.0	300,000.0	243,981.0	-	1,371,228.0	125,000.0	-	-
23 Fisheries Development	33,047.0	102,322.0	77,322.0	-	99,642.0	-	-	-
23 29480 Promoting Community Based Climate Resilience in the Fisheries Sector	33,047.0	102,322.0	77,322.0	-	99,642.0	-	-	-
26 Agro-Industrial Development	113,545.0	128,730.0	215,429.0	-	-	-	-	-
26 22066 Agricultural Competitiveness Programme Bridging Project	113,545.0	128,730.0	215,429.0	-	-	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food Security	862,154.0	1,286,052.0	1,503,542.0	-	4,467,870.0	1,035,000.0	860,000.0	850,000.0

Analysis of Expenditure								
21 Compensation of Employees	41,672.0	25,630.0	42,218.0	-	17,887.0	16,010.0	3,334.0	3,334.0
22 Travel Expenses and Subsistence	19,871.0	6,836.0	7,784.0	-	30,120.0	21,377.0	10,500.0	10,500.0
23 Rental of Property and Machinery	10,452.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	2,550.0	562.0	722.0	-	11,290.0	5,300.0	1,000.0	1,000.0
25 Use of Goods and Services	473,847.0	717,827.0	738,511.0	-	687,561.0	680,274.0	551,597.0	548,166.0
31 Land	33,834.0	9,656.0	5,358.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	279,928.0	525,541.0	708,949.0	-	3,721,012.0	312,039.0	293,569.0	287,000.0
Total Programme 181 - Agricultural Production, Productivity and Food Security	862,154.0	1,286,052.0	1,503,542.0	-	4,467,870.0	1,035,000.0	860,000.0	850,000.0

Sub Programme 20 Agricultural Health and Food Safety

Project 29570 - Soil Fertility Mapping Project

21 Compensation of Employees	-	-	1,000.0	-	7,113.0	8,956.0	-	-
22 Travel Expenses and Subsistence	-	-	-	-	3,200.0	2,881.0	-	-
25 Use of Goods and Services	-	-	16,500.0	-	37,887.0	41,911.0	3,431.0	-
32 Fixed Assets (Capital Goods)	-	-	10,500.0	-	16,800.0	6,252.0	6,569.0	-
Total Project 29570 - Soil Fertility Mapping Project	-	-	28,000.0	-	65,000.0	60,000.0	10,000.0	-



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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PROJECT SUMMARY

- PROJECT TITLE** Soil Fertility Mapping Project
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

Kingdom of Morocco

4. OBJECTIVES OF THE PROJECT

To increase productivity and quality of agricultural produce, optimizing farmer's profits and enhancing farming efficiency while maintaining good environmental stewardship through an integrated soil management system.

- ORIGINAL DURATION** October, 2021 - September, 2025

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	85,305.00
Total	85,305.00
(2) External Component	
Kingdom of Morocco - Grant	127,534.00
Total	127,534.00
Total (1) + (2)	212,839.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Design and develop an information system and soil databases for local and national decision makers;
- Develop fertilizer recommendation s for major crops and establish appropriate fertilization programme;
- Elaborate a geo-referenced soil fertility information and expert system for the country;
- Enhance human and technical capacity of farmers, extension agents and developers in soil information, fertility monitoring and management;
- Enforce the extension system in devising soil fertility and fertilization guidelines for major crops.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	-
(3) Total	-



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Training in soil and plant analysis and GIS software completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Conduct Mapping Needs Assessment in the pilot area;
- Digitization of manual maps;
- Conduct soil sampling and analysis in pilot area of Project;
- Conduct soil fertility mappings for pilot area;
- Design fertilization recommendations at specific geo-referenced localities.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	8,000.00	28,660.00	15,000.00	-	-
Total	-	-	8,000.00	28,660.00	15,000.00	-	-
2. External Component							
Kingdom of Morocco - Grant	-	-	20,000.00	36,340.00	45,000.00	10,000.00	-
Total	-	-	20,000.00	36,340.00	45,000.00	10,000.00	-
Total(1) + (2)	-	-	28,000.00	65,000.00	60,000.00	10,000.00	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
181 Agricultural Production, Productivity and Food Security	20 Agricultural Health and Food Safety	65,000.00
Total		65,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	7,113.00
22 Travel Expenses and Subsistence	3,200.00
25 Use of Goods and Services	37,887.00
32 Fixed Assets (Capital Goods)	16,800.00
Total	65,000.00



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Project 29577 - Modernisation of the Agricultural Sector Programme

21	Compensation of Employees	-	-	-	3,334.0	3,334.0	3,334.0	3,334.0
22	Travel Expenses and Subsistence	-	-	-	8,000.0	9,000.0	10,500.0	10,500.0
24	Utilities and Communication Services	-	-	-	9,910.0	5,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	-	-	83,837.0	420,854.0	548,166.0	548,166.0
32	Fixed Assets (Capital Goods)	-	-	-	44,919.0	211,812.0	287,000.0	287,000.0
Total Project 29577 - Modernisation of the Agricultural Sector Programme		-	-	-	150,000.0	650,000.0	850,000.0	850,000.0

PROJECT SUMMARY

1. PROJECT TITLE Modernisation of the Agricultural Sector Programme

2. IMPLEMENTING AGENCY Ministry of Agriculture and Fisheries

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB)

4. OBJECTIVES OF THE PROJECT

To increase agricultural productivity and income for beneficiary smallholder farmers

5. ORIGINAL DURATION April, 2022 - March, 2027

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

GOJ 780,000.00

Total 780,000.00

(2) External Component

IADB - Loan 3,120,000.00

Total 3,120,000.00

Total (1) + (2) 3,900,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To improve animal and plant health services, food safety services; and implementation of Public Private Partnerships in the agricultural sector to increase local and export market linkages.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component -

(2) External Component -

(3) Total -



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Supply and installation of hardware, software, laboratory and other equipment to support the information and surveillance systems at the Veterinary Services Division, Plant Protection Unit
- Upgrade of infrastructure (office space, server room, electrical/temperature control) for the Plant Health Information System;
- Refurbishing of outstation buildings and new roofing in Kingston (St. Andrew), Manchester, Clarendon, St. Elizabeth, Falmouth;
- Development of the framework for Agricultural Public Private Partnerships;
- Conduct Baseline Study of Agro-Park Productivity and Performance;
- Design Plant Health Information System;
- Establishment of the Project Management Unit.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	-	15,000.00	50,000.00	50,000.00	50,000.00
Total	-	-	-	15,000.00	50,000.00	50,000.00	50,000.00
2. External Component							
IADB - Loan	-	-	-	135,000.00	600,000.00	800,000.00	800,000.00
Total	-	-	-	135,000.00	600,000.00	800,000.00	800,000.00
Total(1) + (2)	-	-	-	150,000.00	650,000.00	850,000.00	850,000.00

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
181 Agricultural Production, Productivity and Food Security	20 Agricultural Health and Food Safety	150,000.00
Total		150,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	3,334.00
22 Travel Expenses and Subsistence	8,000.00
24 Utilities and Communication Services	9,910.00
25 Use of Goods and Services	83,837.00
32 Fixed Assets (Capital Goods)	44,919.00
Total	150,000.00



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 Agricultural Research and Development

Project 20172 - Rehabilitation of Research Centres

22	Travel Expenses and Subsistence	2,694.0	725.0	725.0	-	725.0	-	-	-
24	Utilities and Communication Services	-	-	160.0	-	660.0	-	-	-
25	Use of Goods and Services	42,492.0	27,075.0	26,915.0	-	17,115.0	-	-	-
32	Fixed Assets (Capital Goods)	81,102.0	122,200.0	122,200.0	-	86,500.0	-	-	-
Total Project 20172 - Rehabilitation of Research Centres		126,288.0	150,000.0	150,000.0	-	105,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Rehabilitation of Research Centres
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To rehabilitate selected facilities at the Bodles Research Station which impact directly the level of support given to farmers.

- ORIGINAL DURATION** April, 2018 - March, 2022
- FURTHER EXTENSION** April, 2022 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	1,000,000.00
Total	1,000,000.00
(2) External Component	
Total	-
Total (1) + (2)	1,000,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expansion, upgrade and restoration of infrastructure at North and South Bodles;
- Strengthen the responsiveness of the research programme to the immediate problems or needs of clients;
- Separation and expansion of commercial and research activities to support maintenance of research infrastructure;
- Strengthen management, administrative systems and capacity building of staff.



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	435,807.00
(2) External Component	-
(3) Total	435,807.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

Contracts completed in 2018/19 to 2021/22 include:

- Renovation of two houses, project office, sanitary facilities and piggery; restroom at stockyard; crop research office and post-harvest facility; biological control lab of apiculture office and lab; library and server room, citrus budwood greenhouse, pesticide house and roof; milking system and hardening facility;
- Installation of security lighting, security access upgrade in renovated areas, energy audit, ICT upgrade in Bio-Control lab, fire extinguishers and overhaul of sewage system;
- Construction of barn facility, chlorination house and perimeter wall - South Bodles;
- Erected barb wire fencing for cattle barn.

Contracts at various stages of completion:

- Upgrade of irrigation system and domestic water supply (50%);
- Renovation of medium and high tech greenhouses (20%).

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Commence construction of dairy workers housing;
- Installation of domestic water tanks, pond liner and irrigation fittings at fruit tree nursery;
- Renovation of small ruminant house and milk testing laboratory.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	126,288.00	150,000.00	150,000.00	105,000.00	-	-	-
Total	126,288.00	150,000.00	150,000.00	105,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	126,288.00	150,000.00	150,000.00	105,000.00	-	-	-



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Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
181	Agricultural Production, Productivity and Food Security	21 Agricultural Research and Development	105,000.00
Total			105,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
22 Travel Expenses and Subsistence	725.00
24 Utilities and Communication Services	660.00
25 Use of Goods and Services	17,115.00
32 Fixed Assets (Capital Goods)	86,500.00
Total	105,000.00



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Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 22 Irrigation Services

Project 29510 - Essex Valley Irrigation Infrastructure Development Programme

21	Compensation of Employees	3,900.0	-	3,000.0	-	7,440.0	3,720.0	-	-
22	Travel Expenses and Subsistence	-	-	-	-	18,135.0	9,496.0	-	-
23	Rental of Property and Machinery	2,552.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,200.0	400.0	400.0	-	600.0	300.0	-	-
25	Use of Goods and Services	189,433.0	302,315.0	316,413.0	-	266,584.0	151,509.0	-	-
31	Land	33,834.0	4,600.0	302.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	106,291.0	297,685.0	402,982.0	-	2,384,241.0	34,975.0	-	-
Total Project 29510 - Essex Valley Irrigation Infrastructure Development Programme		338,210.0	605,000.0	723,097.0	-	2,677,000.0	200,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Essex Valley Irrigation Infrastructure Development Programme

2. IMPLEMENTING AGENCY Ministry of Agriculture and Fisheries

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Caribbean Development Bank (CDB)

GA49/JAM

4. OBJECTIVES OF THE PROJECT

To assist in the achievement of food security and the modernization of the agricultural sector by increasing the area under formal irrigation in St. Elizabeth by 50% and the yield of crops in Essex Valley to a minimum of 90% of their potential yield, through the construction of wells and the development of associated agricultural infrastructure in the arable Essex Valley area.

5. ORIGINAL DURATION April, 2017 - March, 2020

FURTHER EXTENSION April, 2020 - March, 2022

April, 2022 - June, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

GOJ

Total

(2) External Component

CDB - Grant

5,160,000.00

Total

5,160,000.00

Total (1) + (2)

5,160,000.00



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	38,900.00
Total	38,900.00
(2) External Component	
CDB - Grant	5,160,000.00
Total	5,160,000.00
Total (1) + (2)	5,198,900.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of wells, pump houses and irrigation infrastructure to reduce the impact of drought on agricultural production in Essex Valley;
- Development of infrastructure and system for Renewable Energy to improve energy efficiency and reduction of cost for irrigation service delivery;
- Development of access road network;
- Improve the resilience of farmers in Essex Valley to climate change; and
- Improve farmers' ability to increase income by providing facilities to meet Global G.A.P standards for exports.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	4,119.00
(2) External Component	927,784.00
(3) Total	931,903.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

943,452.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Drilling of eight (8) wells completed (only five produced water);
- Cadastral Survey, Socio Economic Baseline Survey, Climate Vulnerability Assessment, Energy Audit of NIC & AIC, Global GAP Assessment, training and certification of farm assurers (all 100% complete);
- Tariff Study of NIC 100% complete;
- Capacity building for Climate Resilience and Crop Modelling 90% complete;
- Design of agricultural building 100% complete; and
- Irrigation Network Design 100% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Installation of irrigation pipes, fittings and meters;
- Supply and installation of pumps and equipment;
- Supply and installation of Renewable Energy Plant for irrigation;
- Develop Essex Valley and Southern Plains Agricultural Development Projects area Operational Plan;
- Community Engagement and Support for Community Based Organizations including Gender Mainstreaming and support of vulnerable groups.



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	10,900.00	5,000.00	23,097.00	8,040.00	50,000.00	-	-
Total	10,900.00	5,000.00	23,097.00	8,040.00	50,000.00	-	-
2. External Component							
CDB - Grant	327,310.00	600,000.00	700,000.00	2,668,960.00	150,000.00	-	-
Total	327,310.00	600,000.00	700,000.00	2,668,960.00	150,000.00	-	-
Total(1) + (2)	338,210.00	605,000.00	723,097.00	2,677,000.00	200,000.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	2,677,000.00
Total		2,677,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	7,440.00
22 Travel Expenses and Subsistence	18,135.00
23 Rental of Property and Machinery	-
24 Utilities and Communication Services	600.00
25 Use of Goods and Services	266,584.00
31 Land	-
32 Fixed Assets (Capital Goods)	2,384,241.00
Total	2,677,000.00



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Project 29562 - Southern Plains Agricultural Development Project								
25 Use of Goods and Services	99,616.0	290,293.0	234,274.0	-	182,976.0	66,000.0	-	-
31 Land	-	5,056.0	5,056.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	30,166.0	4,651.0	4,651.0	-	1,188,252.0	59,000.0	-	-
Total Project 29562 - Southern Plains Agricultural Development Project	129,782.0	300,000.0	243,981.0	-	1,371,228.0	125,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Southern Plains Agricultural Development Project
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** Caribbean Development Bank (CDB)
PROJECT AGREEMENT NO GA57/JAM

4. OBJECTIVES OF THE PROJECT

To provide access to irrigation water on fallow sugar lands to increase agricultural productivity through the modernization of the agricultural sector. It includes construction of wells and canal network and the development of the associated agricultural infrastructure in the arable areas of Amity Hall and Bridge Pen in St. Catherine and Parnassus in Clarendon.

- ORIGINAL DURATION** December, 2019 - June, 2022

FURTHER EXTENSION July, 2022 - June, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	2,746,173.00
Total	2,746,173.00
Total (1) + (2)	2,746,173.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The project intends to make investments comprising mainly of irrigation systems on 795 hectares of land located in Clarendon and St. Catherine. Associated production and marketing facilities (Agro Parks) are also planned for this area in collaboration with the Agro Investment Corporation (AIC) and RADA.

- Targeted sites are Amity Hall/Bridge Pen in St. Catherine - 480 hectares and Parnassus in Clarendon - 315 hectares;
- Farm roads built or upgraded (total km to be determined after final engineering designs completed);
- Three (3) wells developed in Parnassus, Clarendon;
- Land improved through irrigation, drainage and flood management.



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	112,321.00
(3) Total	112,321.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 (in thousands of J\$)

129,500.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Drilling of 3 well and yield test 100% completed in Parnassus Clarendon.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Acquisition of GIS equipment.
- Commence road rehabilitation and installation of irrigation networks in Parnassus and Amity Hall/Bridge Pen.
- Commence construction of pump house and reservoir.
- Commence canal rehabilitation

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Consolidated Fund	-	-	1,781.00	-	-	-	-
Total	-	-	1,781.00	-	-	-	-
2. External Component							
CDB - Grant	129,782.00	300,000.00	242,200.00	1,371,228.00	125,000.00	-	-
Total	129,782.00	300,000.00	242,200.00	1,371,228.00	125,000.00	-	-
Total(1) + (2)	129,782.00	300,000.00	243,981.00	1,371,228.00	125,000.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

Programme	Sub Programme	Estimates, 2022-2023
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	1,371,228.00
Total		1,371,228.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

Object Head	Estimates, 2022-2023
25 Use of Goods and Services	182,976.00
31 Land	-
32 Fixed Assets (Capital Goods)	1,188,252.00
Total	1,371,228.00



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 23 Fisheries Development

Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector

21	Compensation of Employees	3,370.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,466.0	96.0	96.0	60.0	-	-	-
24	Utilities and Communication Services	350.0	162.0	162.0	120.0	-	-	-
25	Use of Goods and Services	9,727.0	96,644.0	71,644.0	99,162.0	-	-	-
32	Fixed Assets (Capital Goods)	16,134.0	5,420.0	5,420.0	300.0	-	-	-
Total Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector		33,047.0	102,322.0	77,322.0	99,642.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Promoting Community Based Climate Resilience in the Fisheries Sector

2. IMPLEMENTING AGENCY Ministry of Agriculture and Fisheries

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and Development (IBRD)

TA0A0726/TF0A6559

4. OBJECTIVES OF THE PROJECT

To enhance resilience to climate change among targeted fishing and aquaculture communities of Jamaica.

5. ORIGINAL DURATION December, 2015 - July, 2017

FURTHER EXTENSION August, 2017 - March, 2018
April, 2018 - February, 2022
March, 2022 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	1,000.00
Total	1,000.00
(2) External Component	
IBRD - Grant	15,125.00
Total	15,125.00
Total (1) + (2)	16,125.00



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Consolidated Fund	16,950.00
Total	16,950.00
(2) External Component	
IBRD - Grant	639,126.00
Total	639,126.00
Total (1) + (2)	656,076.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop a robust and climate-smart fisheries policy and regulatory framework;
- Reduce vulnerability of the targeted fishing and fish farming communities to climate shocks;
- Diversify and strengthen livelihoods of targeted artisanal fishers and fish farmers.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	80,798.00
(3) Total	80,798.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 102,110.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Vessel and vehicles for enforcement purposes purchased
- Aquaculture Value Chain Assessment completed
- Hatchery Design and Climate Resilient Farm completed
- Concept Note for sub-project options in Diversification and Alternative Livelihood programme completed
- Design and Business Plan for Mariculture facility completed
- Social Assessment of Youth and Labour dynamics in the Fisheries Sector completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Commence Final Report on Monitoring Surveillance and Control.
- Draft Strategy and Action Plan for Fisheries and Aquaculture Policy.
- Commence upgrade of Mariculture Facility.
- Complete Pelagic Market plan,
- Formalize community groups involved in sub-projects.
- Prepare Final Reports on Alternative Feed Assessment, Climate Projections and Agrometeorological deliveries.



2022-2023 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Grant	33,047.00	102,322.00	77,322.00	99,642.00	-	-	-
Total	33,047.00	102,322.00	77,322.00	99,642.00	-	-	-
Total(1) + (2)	33,047.00	102,322.00	77,322.00	99,642.00	-	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
181 Agricultural Production, Productivity and Food Security	23 Fisheries Development	99,642.00
Total		99,642.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	-
22 Travel Expenses and Subsistence	60.00
24 Utilities and Communication Services	120.00
25 Use of Goods and Services	99,162.00
32 Fixed Assets (Capital Goods)	300.00
Total	99,642.00



2022-2023 Jamaica Budget

Head 53000 - Ministry of Industry, Investment
and Commerce

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Industry, Investment and Commerce (MIIC) is the main pillar that supports micro, small and medium enterprises (MSME) development, investment promotion and trade facilitation which contributes to sustainable economic growth. The ministry's corporate strategy is aimed at "Harnessing Opportunities for Investment and Growth", with a view of realizing the organizational synergies that are necessary to create the enabling environment to allow the appropriate mix of policies, legislation, human and capital resources and services to yield a sustained economic growth environment.

The projected revenue for 2022/2023 is **\$710.836m**, and is reflected as **Appropriations-in-Aid**.

Vision and Mission Statement

The vision of the ministry is that by 2030, MIIC has achieved innovative, inclusive, sustainable and internationally competitive Jamaican industries.

The mission of the ministry is to create an enabling environment which grows and sustains industries; promotes investment and trade; and ensures consumer protection while fostering gender equality and social inclusion in all our policies, programmes and projects.

Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to the achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 53000-19 to 53000-20)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

Outcome No.12: Internationally Competitive Industry Structures (Manufacturing and Services)

Medium-Term National/ Sector Strategies:

Ensuring a facilitating policy, regulatory and institutional framework for business development.

Strengthen investment promotion and trade facilitation.

Develop the capabilities of micro, small and medium-sized enterprises (MSME).

Create an enabling business environment that fosters and supports the establishment, growth and survival of manufacturing enterprises.

Ministry Objectives:

To achieve a strengthened MSME sector by 2026.

To strengthen consumer empowerment and protection by 2026.

To increase investment and export by 10% by 2026.

To improve the effectiveness of the implementation of key policies, projects and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives.



2022-2023 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
01 Industry and Commerce	1,640,480.0	3,561,759.0	3,809,167.0	-	5,001,832.0	4,639,901.0	4,807,767.0	4,984,429.0
01 001 Executive Direction and Administration	223,235.0	495,762.0	584,443.0	-	781,303.0	761,071.0	798,155.0	838,693.0
01 182 Industrial Development and Regulation	687,805.0	1,543,671.0	1,588,349.0	-	1,435,918.0	1,430,953.0	1,476,860.0	1,526,145.0
01 183 Consumer and Public Protection	245,354.0	504,302.0	569,331.0	-	647,604.0	575,213.0	597,374.0	621,444.0
01 184 Trade Promotion and Development	484,086.0	1,018,024.0	1,067,044.0	-	2,137,007.0	1,872,664.0	1,935,378.0	1,998,147.0
Total Function 04 - Economic Affairs	1,640,480.0	3,561,759.0	3,809,167.0	-	5,001,832.0	4,639,901.0	4,807,767.0	4,984,429.0
Total Budget 1 - Recurrent	1,640,480.0	3,561,759.0	3,809,167.0	-	5,001,832.0	4,639,901.0	4,807,767.0	4,984,429.0
Less Appropriations-In-Aid	177,885.0	172,791.0	172,791.0	-	710,836.0	445,575.0	466,723.0	488,921.0
Net Total Budget 1 - Recurrent	1,462,595.0	3,388,968.0	3,636,376.0	-	4,290,996.0	4,194,326.0	4,341,044.0	4,495,508.0

Analysis of Expenditure									
21	Compensation of Employees	882,537.0	1,856,832.0	2,031,348.0	-	3,093,284.0	3,133,931.0	3,196,727.0	3,258,097.0
22	Travel Expenses and Subsistence	232,920.0	509,170.0	525,989.0	-	185,512.0	141,931.0	143,841.0	145,847.0
23	Rental of Property and Machinery	118,682.0	248,027.0	268,917.0	-	322,054.0	341,782.0	388,600.0	442,419.0
24	Utilities and Communication Services	72,255.0	157,644.0	157,644.0	-	196,545.0	203,264.0	212,586.0	222,375.0
25	Use of Goods and Services	260,480.0	511,101.0	545,952.0	-	898,394.0	646,160.0	682,649.0	721,018.0
27	Grants, Contributions and Subsidies	47,158.0	80,140.0	93,715.0	-	80,848.0	76,602.0	82,901.0	89,768.0
29	Awards and Social Assistance	11,130.0	8,500.0	8,680.0	-	12,150.0	12,225.0	12,304.0	12,386.0
32	Fixed Assets (Capital Goods)	15,318.0	190,345.0	176,922.0	-	213,045.0	84,006.0	88,159.0	92,519.0
Total Budget 1 - Recurrent		1,640,480.0	3,561,759.0	3,809,167.0	-	5,001,832.0	4,639,901.0	4,807,767.0	4,984,429.0
Less Appropriations-In-Aid		177,885.0	172,791.0	172,791.0	-	710,836.0	445,575.0	466,723.0	488,921.0
Net Total Budget 1 - Recurrent		1,462,595.0	3,388,968.0	3,636,376.0	-	4,290,996.0	4,194,326.0	4,341,044.0	4,495,508.0



2022-2023 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Industry, Investment and Commerce. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	154,208.0	355,775.0	391,380.0	-	501,073.0	491,742.0	523,473.0	558,501.0
10002 Financial Management and Accounting Services	8,450.0	29,321.0	32,518.0	-	36,150.0	37,015.0	37,817.0	38,635.0
10003 Human Resource Management and Other Support Services	15,377.0	37,700.0	50,311.0	-	95,357.0	94,321.0	97,667.0	101,202.0
10007 Payment of Membership Fees and Contributions	44,158.0	74,090.0	74,090.0	-	64,598.0	70,039.0	76,010.0	82,533.0
10279 Administration of Internal Audit	11,012.0	21,866.0	23,058.0	-	24,199.0	24,687.0	25,187.0	25,701.0
11520 Information and Communication Technology Services	3,591.0	5,943.0	8,510.0	-	34,726.0	15,150.0	15,589.0	16,047.0
12045 International Standardization Services	11,354.0	23,660.0	24,924.0	-	35,562.0	26,036.0	26,522.0	27,022.0
12136 Facilities and Property Management	60,266.0	163,195.0	177,969.0	-	210,481.0	224,494.0	244,681.0	267,361.0
02 Policy, Planning and Development	69,027.0	139,987.0	193,063.0	-	280,230.0	269,329.0	274,682.0	280,192.0
10001 Direction and Management	39,360.0	64,776.0	101,246.0	-	141,824.0	144,512.0	147,381.0	150,338.0
11036 Planning, Monitoring and Evaluation	4,025.0	19,539.0	30,607.0	-	64,818.0	59,996.0	61,208.0	62,454.0
12043 Industry and Services Policy and Facilitation	16,061.0	33,940.0	35,821.0	-	36,951.0	37,701.0	38,474.0	39,267.0
12046 Commerce Policy and Facilitation Services	9,581.0	21,732.0	25,389.0	-	36,637.0	27,120.0	27,619.0	28,133.0
Total Programme 001 - Executive Direction and Administration	223,235.0	495,762.0	584,443.0	-	781,303.0	761,071.0	798,155.0	838,693.0

Analysis of Expenditure								
21 Compensation of Employees	87,981.0	192,058.0	249,713.0	-	407,593.0	405,537.0	413,972.0	422,680.0
22 Travel Expenses and Subsistence	29,548.0	67,638.0	82,041.0	-	28,771.0	28,771.0	28,771.0	28,771.0
23 Rental of Property and Machinery	31,041.0	60,890.0	60,890.0	-	76,400.0	84,663.0	98,831.0	115,203.0
24 Utilities and Communication Services	18,982.0	49,413.0	49,413.0	-	62,000.0	65,100.0	68,356.0	71,774.0
25 Use of Goods and Services	8,596.0	43,054.0	53,703.0	-	85,158.0	78,934.0	82,888.0	87,038.0
27 Grants, Contributions and Subsidies	44,158.0	74,140.0	79,709.0	-	74,598.0	70,039.0	76,010.0	82,533.0
29 Awards and Social Assistance	1,320.0	1,000.0	680.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32 Fixed Assets (Capital Goods)	1,609.0	7,569.0	8,294.0	-	44,783.0	26,027.0	27,327.0	28,694.0
Total Programme 001 - Executive Direction and Administration	223,235.0	495,762.0	584,443.0	-	781,303.0	761,071.0	798,155.0	838,693.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21 Compensation of Employees	7,165.0	22,785.0	24,642.0	-	31,071.0	31,730.0	32,319.0	32,913.0
22 Travel Expenses and Subsistence	785.0	4,699.0	5,839.0	-	529.0	529.0	529.0	529.0
25 Use of Goods and Services	500.0	1,337.0	1,337.0	-	2,500.0	2,627.0	2,758.0	2,897.0
27 Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
29 Awards and Social Assistance	-	500.0	-	-	500.0	500.0	500.0	500.0
32 Fixed Assets (Capital Goods)	-	-	500.0	-	1,550.0	1,629.0	1,711.0	1,796.0
Total Activity 10002 - Financial Management and Accounting Services	8,450.0	29,321.0	32,518.0	-	36,150.0	37,015.0	37,817.0	38,635.0



2022-2023 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, communication and public relations, documentation, information and access services and procurement management for the Ministry.

21	Compensation of Employees	11,474.0	25,481.0	34,668.0	-	68,865.0	66,603.0	68,665.0	70,851.0
22	Travel Expenses and Subsistence	2,551.0	9,325.0	12,349.0	-	2,059.0	2,059.0	2,059.0	2,059.0
25	Use of Goods and Services	962.0	2,219.0	2,039.0	-	18,080.0	18,987.0	19,937.0	20,935.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
29	Awards and Social Assistance	320.0	-	180.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	70.0	675.0	675.0	-	6,353.0	6,672.0	7,006.0	7,357.0
Total Activity 10003 - Human Resource Management and Other Support Services		15,377.0	37,700.0	50,311.0	-	95,357.0	94,321.0	97,667.0	101,202.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contributions to regional and international organisations. The allocation is to meet payments to the following organisations:

Organisations	\$'000
Jamaica Copyright Licensing Agency (JAMCOPY)	4,452.0
CARICOM Competition Commission (CCC)	24,000.0
World Intellectual Property Organization (WIPO)	465.0
United Nations Industrial Development Organization (UNIDO)	1,800.0
Caribbean Export Development Agency (CEDA)	33,881.0
Total	64,598.0

27	Grants, Contributions and Subsidies	44,158.0	74,090.0	74,090.0	-	64,598.0	70,039.0	76,010.0	82,533.0
Total Activity 10007 - Payment of Membership Fees and Contributions		44,158.0	74,090.0	74,090.0	-	64,598.0	70,039.0	76,010.0	82,533.0

Activity 10279 - Administration of Internal Audit

This activity supports the provision of an independent appraisal of the financial management and operational systems, in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibility by:-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and;
- Furnishing management with analyses, appraisals, recommendations and commendations on the Ministry's operations.

21	Compensation of Employees	6,950.0	15,431.0	16,583.0	-	22,656.0	23,081.0	23,517.0	23,964.0
22	Travel Expenses and Subsistence	3,644.0	5,613.0	5,613.0	-	338.0	338.0	338.0	338.0
25	Use of Goods and Services	418.0	330.0	330.0	-	680.0	716.0	753.0	791.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	492.0	492.0	-	525.0	552.0	579.0	608.0
Total Activity 10279 - Administration of Internal Audit		11,012.0	21,866.0	23,058.0	-	24,199.0	24,687.0	25,187.0	25,701.0



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SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11520 - Information and Communication Technology Services

This activity supports the Ministry and its agencies with timely, accurate and cost-effective access to appropriate information and communication technology as well as provides assistance in its usage. The allocation includes **\$20.0m** to upgrade the ministry's ICT infrastructure.

21	Compensation of Employees	2,095.0	3,464.0	5,509.0	-	10,119.0	10,313.0	10,512.0	10,716.0
22	Travel Expenses and Subsistence	601.0	1,497.0	2,019.0	-	-	-	-	-
25	Use of Goods and Services	895.0	982.0	982.0	-	2,243.0	2,355.0	2,472.0	2,595.0
32	Fixed Assets (Capital Goods)	-	-	-	-	22,364.0	2,482.0	2,605.0	2,736.0
Total Activity 11520 - Information and Communication Technology Services		3,591.0	5,943.0	8,510.0	-	34,726.0	15,150.0	15,589.0	16,047.0

Activity 12045 - International Standardization Services

This activity supports the Ministry's drive to implement the ISO Quality Management System (ISO 9001:2015) across its technical divisions and agencies. The purpose is to transform the public sector and improve the business environment to facilitate investment.

The allocation includes **\$10.0m** to engage consultants and fund certification for the ISO 9001 through the National Certification Body of Jamaica (NCBJ).

21	Compensation of Employees	7,376.0	16,302.0	17,526.0	-	23,432.0	23,853.0	24,285.0	24,728.0
22	Travel Expenses and Subsistence	3,929.0	6,473.0	6,473.0	-	100.0	100.0	100.0	100.0
25	Use of Goods and Services	49.0	885.0	660.0	-	10,760.0	799.0	839.0	881.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	225.0	-	270.0	284.0	298.0	313.0
Total Activity 12045 - International Standardization Services		11,354.0	23,660.0	24,924.0	-	35,562.0	26,036.0	26,522.0	27,022.0

Activity 12136 - Facilities and Property Management

This activity supports services to the Ministry in the areas of building and property maintenance, transport, office management and general services, security and energy that will enhance its capability to carry out its administrative and technical functions.

21	Compensation of Employees	8,403.0	16,832.0	18,803.0	-	25,665.0	26,181.0	26,709.0	27,250.0
22	Travel Expenses and Subsistence	894.0	2,585.0	2,654.0	-	3,876.0	3,876.0	3,876.0	3,876.0
23	Rental of Property and Machinery	31,041.0	60,890.0	60,890.0	-	76,400.0	84,663.0	98,831.0	115,203.0
24	Utilities and Communication Services	18,982.0	49,413.0	49,413.0	-	62,000.0	65,100.0	68,356.0	71,774.0
25	Use of Goods and Services	946.0	29,188.0	40,242.0	-	35,720.0	37,513.0	39,390.0	41,362.0
27	Grants, Contributions and Subsidies	-	-	1,680.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	4,287.0	4,287.0	-	6,820.0	7,161.0	7,519.0	7,896.0
Total Activity 12136 - Facilities and Property Management		60,266.0	163,195.0	177,969.0	-	210,481.0	224,494.0	244,681.0	267,361.0



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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management, provided by the Office of the Permanent Secretary and the ministry's management team.

21	Compensation of Employees	25,065.0	43,899.0	72,896.0	-	112,251.0	114,251.0	116,398.0	118,598.0
22	Travel Expenses and Subsistence	8,980.0	16,158.0	23,191.0	-	15,857.0	15,857.0	15,857.0	15,857.0
25	Use of Goods and Services	3,335.0	3,175.0	3,175.0	-	10,155.0	10,665.0	11,200.0	11,762.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,480.0	1,544.0	1,544.0	-	3,561.0	3,739.0	3,926.0	4,121.0
Total Activity 10001 - Direction and Management		39,360.0	64,776.0	101,246.0	-	141,824.0	144,512.0	147,381.0	150,338.0

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development, monitoring and evaluation of activities related to the implementation of the Ministry's programmes, plans and projects, including oversight on budget development and resource planning with an emphasis on the development and use of performance measures.

21	Compensation of Employees	2,655.0	14,262.0	22,675.0	-	59,132.0	54,154.0	55,203.0	56,277.0
22	Travel Expenses and Subsistence	1,170.0	5,277.0	7,892.0	-	2,078.0	2,078.0	2,078.0	2,078.0
25	Use of Goods and Services	200.0	-	-	-	608.0	639.0	671.0	705.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,500.0	2,625.0	2,756.0	2,894.0
Total Activity 11036 - Planning, Monitoring and Evaluation		4,025.0	19,539.0	30,607.0	-	64,818.0	59,996.0	61,208.0	62,454.0

Activity 12043 - Industry and Services Policy and Facilitation

This activity supports the Industry Division. The Division ensures that Jamaica has competitive industry structures and a vibrant business environment.

21	Compensation of Employees	11,274.0	20,870.0	22,671.0	-	31,589.0	32,175.0	32,776.0	33,392.0
22	Travel Expenses and Subsistence	4,309.0	9,838.0	9,838.0	-	2,114.0	2,114.0	2,114.0	2,114.0
25	Use of Goods and Services	419.0	2,661.0	2,661.0	-	2,408.0	2,529.0	2,657.0	2,788.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	59.0	571.0	571.0	-	840.0	883.0	927.0	973.0
Total Activity 12043 - Industry and Services Policy and Facilitation		16,061.0	33,940.0	35,821.0	-	36,951.0	37,701.0	38,474.0	39,267.0



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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12046 - Commerce Policy and Facilitation Services

This activity supports the Commerce Policy and Facilitation Division. The Division ensures that the commerce policy objectives of the GOJ are realized through effective coordination and timely development of agreed policy initiatives.

The allocation includes **\$10.0m** for grant to the Bureau of Standards Jamaica for the operationalization of the Technical Regulations Unit.

21	Compensation of Employees	5,524.0	12,732.0	13,740.0	-	22,813.0	23,196.0	23,588.0	23,991.0
22	Travel Expenses and Subsistence	2,685.0	6,173.0	6,173.0	-	1,820.0	1,820.0	1,820.0	1,820.0
25	Use of Goods and Services	872.0	2,277.0	2,277.0	-	2,004.0	2,104.0	2,211.0	2,322.0
27	Grants, Contributions and Subsidies	-	50.0	2,699.0	-	10,000.0	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
Total Activity 12046 - Commerce Policy and Facilitation Services		9,581.0	21,732.0	25,389.0	-	36,637.0	27,120.0	27,619.0	28,133.0



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SubFunction 01 - Industry and Commerce
Programme 182 - Industrial Development and Regulation

Description of Programme

The programme objective is to increase by at least 0.2 percent the contribution of local industries to Gross Domestic Product by 2026. The programme relates to business-development and advisory services, fostering entrepreneurship and innovation, MSMEs finance, business environment reform for MSMEs, social enterprises, and youth, gender and incapacitated in business.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
22	MSME Development	279,425.0	586,320.0	601,680.0	-	517,287.0	500,628.0	512,313.0	524,408.0
12047	Policy Facilitation	13,313.0	29,345.0	30,300.0	-	32,306.0	32,952.0	33,620.0	34,307.0
12048	MSME Support and Development	266,112.0	556,975.0	571,380.0	-	484,981.0	467,676.0	478,693.0	490,101.0
23	Business Protection	229,222.0	534,114.0	567,979.0	-	605,812.0	619,403.0	641,239.0	664,911.0
10005	Direction and Administration	55,247.0	155,224.0	158,589.0	-	141,454.0	142,389.0	148,872.0	155,973.0
12050	Anti-Dumping and Subsidies	43,346.0	69,945.0	79,602.0	-	86,845.0	89,060.0	91,361.0	93,755.0
12051	Regulation and Administration of Insolvency	62,819.0	112,375.0	122,780.0	-	151,401.0	159,150.0	167,756.0	177,341.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	67,810.0	196,570.0	207,008.0	-	226,112.0	228,804.0	233,250.0	237,842.0
26	Agro-Industrial Development	179,158.0	423,237.0	418,690.0	-	312,819.0	310,922.0	323,308.0	336,826.0
11070	Cannabis Product Development	179,158.0	423,237.0	418,690.0	-	312,819.0	310,922.0	323,308.0	336,826.0
Total Programme 182 - Industrial Development and Regulation		687,805.0	1,543,671.0	1,588,349.0	-	1,435,918.0	1,430,953.0	1,476,860.0	1,526,145.0

Analysis of Expenditure									
21	Compensation of Employees	369,556.0	785,354.0	839,135.0	-	1,100,046.0	1,119,172.0	1,140,607.0	1,162,591.0
22	Travel Expenses and Subsistence	104,690.0	215,711.0	216,160.0	-	34,700.0	34,700.0	34,700.0	34,700.0
23	Rental of Property and Machinery	51,289.0	107,551.0	107,731.0	-	109,627.0	121,843.0	138,651.0	157,904.0
24	Utilities and Communication Services	23,398.0	47,745.0	47,745.0	-	56,392.0	56,945.0	59,792.0	62,782.0
25	Use of Goods and Services	131,407.0	222,735.0	222,235.0	-	117,117.0	85,762.0	90,058.0	94,570.0
27	Grants, Contributions and Subsidies	-	-	4,416.0	-	-	-	-	-
29	Awards and Social Assistance	1,300.0	500.0	1,000.0	-	2,150.0	2,150.0	2,150.0	2,150.0
32	Fixed Assets (Capital Goods)	6,165.0	164,075.0	149,927.0	-	15,886.0	10,381.0	10,902.0	11,448.0
Total Programme 182 - Industrial Development and Regulation		687,805.0	1,543,671.0	1,588,349.0	-	1,435,918.0	1,430,953.0	1,476,860.0	1,526,145.0

Sub Programme 22 - MSME Development

Activity 12047 - Policy Facilitation

This activity supports the MSME Office in facilitating the review and implementation of the MSME and Entrepreneurship Policy, and coordinating and monitoring initiatives across the MSME landscape particularly in the areas of finance, business development support, entrepreneurship, business environment, youth and gender.

21	Compensation of Employees	8,991.0	19,453.0	20,328.0	-	27,160.0	27,634.0	28,121.0	28,619.0
22	Travel Expenses and Subsistence	3,562.0	6,847.0	6,847.0	-	1,199.0	1,199.0	1,199.0	1,199.0
25	Use of Goods and Services	194.0	2,545.0	2,545.0	-	2,998.0	3,148.0	3,305.0	3,469.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	66.0	-	-	-	449.0	471.0	495.0	520.0
Total Activity 12047 - Policy Facilitation		13,313.0	29,345.0	30,300.0	-	32,306.0	32,952.0	33,620.0	34,307.0



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Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12048 - MSME Support and Development

This activity supports the **Jamaica Business Development Corporation (JBDC)**, which is the agency that is charged with the responsibility of leading the development of the MSME sector.

The allocation includes:

- \$11m to continue the implementation of the Essential Oils Incubator Project;
- \$8.15m to support the operations of the Small Business Development Centres;
- \$5.3m to meet payment of local consultancy fees for the implementation of the National Craft Policy; and
- \$3.5m to enhance the export capacity of micro and small agro-processors.

JBDC has projected income of **\$12.0m** for the 2022/2023 financial year. This is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	144,207.0	286,975.0	299,844.0	-	405,784.0	413,688.0	421,790.0	430,094.0
22	Travel Expenses and Subsistence	33,936.0	67,799.0	67,799.0	-	1,350.0	1,350.0	1,350.0	1,350.0
23	Rental of Property and Machinery	1,295.0	2,461.0	2,461.0	-	3,302.0	2,832.0	3,257.0	3,745.0
24	Utilities and Communication Services	14,144.0	29,238.0	29,238.0	-	31,398.0	30,701.0	32,236.0	33,848.0
25	Use of Goods and Services	67,530.0	86,502.0	86,502.0	-	35,247.0	17,110.0	17,965.0	18,864.0
27	Grants, Contributions and Subsidies	-	-	1,536.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	84,000.0	84,000.0	-	7,900.0	1,995.0	2,095.0	2,200.0
Total Activity 12048 - MSME Support and Development		266,112.0	556,975.0	571,380.0	-	484,981.0	467,676.0	478,693.0	490,101.0

Sub Programme 23 - Business Protection

Activity 10005 - Direction and Administration

This activity supports the administration and management of the **Jamaica Intellectual Property Office (JIPO)**. The main function of the agency is to foster:

- respect for Intellectual Property (IP) rights nationally and internationally;
- the use of Jamaica's Intellectual Property System;
- the exploitation of intellectual property information.

Revenue is projected at **\$27.286m** for the financial year 2022/2023 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	31,409.0	63,655.0	66,500.0	-	97,047.0	97,185.0	99,172.0	101,208.0
22	Travel Expenses and Subsistence	5,932.0	11,301.0	11,301.0	-	-	-	-	-
23	Rental of Property and Machinery	9,425.0	21,802.0	21,802.0	-	20,079.0	23,091.0	26,555.0	30,538.0
24	Utilities and Communication Services	865.0	1,924.0	1,924.0	-	6,276.0	6,590.0	6,919.0	7,264.0
25	Use of Goods and Services	6,573.0	55,443.0	55,443.0	-	13,670.0	10,996.0	11,548.0	12,126.0
27	Grants, Contributions and Subsidies	-	-	520.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	1,043.0	1,099.0	1,099.0	-	2,882.0	3,027.0	3,178.0	3,337.0
Total Activity 10005 - Direction and Administration		55,247.0	155,224.0	158,589.0	-	141,454.0	142,389.0	148,872.0	155,973.0



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Programme 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12050 - Anti-Dumping and Subsidies

This activity supports the expenses of the **Anti-Dumping Commission**. The goal of the **Anti-Dumping and Subsidies Commission Secretariat** is to protect companies within Jamaica from the effect of dumped or subsidized imports, which are offered for sale on the local market. The Secretariat monitors and investigates cases involving goods that benefit from subsidies from home governments.

21	Compensation of Employees	27,576.0	32,800.0	42,337.0	-	59,010.0	59,940.0	60,892.0	61,869.0
22	Travel Expenses and Subsistence	5,222.0	11,571.0	11,571.0	-	2,182.0	2,182.0	2,182.0	2,182.0
23	Rental of Property and Machinery	5,758.0	13,368.0	13,368.0	-	13,993.0	14,693.0	15,428.0	16,199.0
24	Utilities and Communication Services	633.0	1,343.0	1,343.0	-	1,455.0	1,528.0	1,604.0	1,684.0
25	Use of Goods and Services	4,157.0	9,637.0	9,637.0	-	8,140.0	8,549.0	8,978.0	9,430.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,226.0	1,226.0	-	2,065.0	2,168.0	2,277.0	2,391.0
Total Activity 12050 - Anti-Dumping and Subsidies		43,346.0	69,945.0	79,602.0	-	86,845.0	89,060.0	91,361.0	93,755.0

Activity 12051 - Regulation and Administration of Insolvency

This activity supports the Office of the Supervisor of Insolvency and the Office of the Government Trustee. The Office of the Supervisor of Insolvency, established pursuant to the Insolvency Act (2014) acts as a regulatory body that licenses trustees and is a repository for information relating to insolvency administration. The Office of the Government Trustee encompasses the functions of the former position of Trustee in Bankruptcy.

21	Compensation of Employees	31,019.0	56,450.0	65,165.0	-	103,145.0	105,079.0	107,060.0	109,092.0
22	Travel Expenses and Subsistence	8,848.0	14,548.0	14,796.0	-	1,161.0	1,161.0	1,161.0	1,161.0
23	Rental of Property and Machinery	17,260.0	35,043.0	35,223.0	-	34,644.0	39,840.0	45,816.0	52,689.0
24	Utilities and Communication Services	2,151.0	4,176.0	4,176.0	-	6,219.0	6,530.0	6,857.0	7,201.0
25	Use of Goods and Services	2,685.0	2,158.0	2,158.0	-	3,742.0	3,933.0	4,131.0	4,338.0
27	Grants, Contributions and Subsidies	-	-	600.0	-	-	-	-	-
29	Awards and Social Assistance	800.0	-	-	-	150.0	150.0	150.0	150.0
32	Fixed Assets (Capital Goods)	56.0	-	662.0	-	2,340.0	2,457.0	2,581.0	2,710.0
Total Activity 12051 - Regulation and Administration of Insolvency		62,819.0	112,375.0	122,780.0	-	151,401.0	159,150.0	167,756.0	177,341.0

Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies

This activity supports the economic and social improvement of members of cooperative societies, via regulation, audits, inspections, training and guidance, of their democratic mutual self-help processes. This allocation also provides for the administration of the Co-operative Societies Act and the Friendly Societies Act and their respective regulations.

21	Compensation of Employees	44,122.0	132,728.0	142,085.0	-	195,317.0	198,950.0	202,672.0	206,488.0
22	Travel Expenses and Subsistence	16,554.0	52,077.0	52,278.0	-	17,338.0	17,338.0	17,338.0	17,338.0
23	Rental of Property and Machinery	440.0	660.0	660.0	-	2,470.0	977.0	1,124.0	1,292.0
24	Utilities and Communication Services	2,887.0	5,620.0	5,620.0	-	5,600.0	5,880.0	6,174.0	6,483.0
25	Use of Goods and Services	3,807.0	5,235.0	4,735.0	-	5,137.0	5,396.0	5,666.0	5,951.0
27	Grants, Contributions and Subsidies	-	-	880.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	250.0	250.0	-	250.0	263.0	276.0	290.0
Total Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies		67,810.0	196,570.0	207,008.0	-	226,112.0	228,804.0	233,250.0	237,842.0



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Head 53000 - Ministry of Industry, Investment and Commerce

\$ '000

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SubFunction 01 - Industry and Commerce
Programme 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 26 - Agro-Industrial Development

Activity 11070 - Cannabis Product Development

This activity supports the operational expenses of the Cannabis Licensing Authority. The Authority was established pursuant to Section 8 of the Dangerous Drugs (Amendment) Act, 2015. The Authority was established to provide regulatory framework for the cannabis industry and oversee the regime of licensing and permits that are required to support the development of a legitimate and organized industry.

The allocation includes **\$13.3m** to support the annual subscription fee for a Track and Trace System.

Revenue is projected at **\$23.5m** for the financial year 2022/2023 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	82,232.0	193,293.0	202,876.0	-	212,583.0	216,696.0	220,900.0	225,221.0
22	Travel Expenses and Subsistence	30,636.0	51,568.0	51,568.0	-	11,470.0	11,470.0	11,470.0	11,470.0
23	Rental of Property and Machinery	17,111.0	34,217.0	34,217.0	-	35,139.0	40,410.0	46,471.0	53,441.0
24	Utilities and Communication Services	2,718.0	5,444.0	5,444.0	-	5,444.0	5,716.0	6,002.0	6,302.0
25	Use of Goods and Services	46,461.0	61,215.0	61,215.0	-	48,183.0	36,630.0	38,465.0	40,392.0
27	Grants, Contributions and Subsidies	-	-	680.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	77,500.0	62,690.0	-	-	-	-	-
Total Activity 11070 - Cannabis Product Development		179,158.0	423,237.0	418,690.0	-	312,819.0	310,922.0	323,308.0	336,826.0



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Programme 183 - Consumer and Public Protection

Description of Programme

This programme aims to stimulate economic growth through the promotion of an enabling business environment. A key component of such an environment is ensuring adequate monitoring of the regulations governing agriculture, commerce and trade that promote safe food as well as fair and ethical business practices.

The programme's mandate is to monitor commerce and trade, protect and empower both consumers and corporate entities, and ensure the protection of the public against misuse and improper disposal of nuclear technologies.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Protection of Consumer Rights	222,537.0	456,762.0	519,273.0	-	592,991.0	521,271.0	542,268.0	565,141.0
10005 Direction and Administration	59,718.0	137,168.0	158,798.0	-	232,671.0	157,429.0	164,995.0	173,361.0
11022 Consumer Rights Education	4,319.0	11,000.0	31,275.0	-	13,000.0	13,525.0	14,077.0	14,656.0
12054 Protection of Competition	54,718.0	114,409.0	120,194.0	-	131,830.0	135,760.0	141,694.0	148,200.0
12058 Inspection and Certification Services	43,036.0	86,955.0	91,373.0	-	86,727.0	88,286.0	89,889.0	91,537.0
12059 Food Protection, Storage and Disinfection Services	60,746.0	107,230.0	117,633.0	-	128,763.0	126,271.0	131,613.0	137,387.0
21 Regulation of Nuclear Technologies	22,817.0	47,540.0	50,058.0	-	54,613.0	53,942.0	55,106.0	56,303.0
10005 Direction and Administration	22,817.0	47,540.0	50,058.0	-	54,613.0	53,942.0	55,106.0	56,303.0
Total Programme 183 - Consumer and Public Protection	245,354.0	504,302.0	569,331.0	-	647,604.0	575,213.0	597,374.0	621,444.0

Analysis of Expenditure								
21 Compensation of Employees	140,689.0	280,616.0	302,260.0	-	392,156.0	397,868.0	405,568.0	413,458.0
22 Travel Expenses and Subsistence	43,800.0	98,216.0	98,216.0	-	21,613.0	21,613.0	21,613.0	21,613.0
23 Rental of Property and Machinery	21,028.0	47,131.0	67,841.0	-	72,710.0	66,887.0	76,919.0	88,458.0
24 Utilities and Communication Services	11,016.0	22,679.0	22,679.0	-	23,124.0	24,281.0	25,496.0	26,771.0
25 Use of Goods and Services	19,548.0	41,384.0	61,659.0	-	43,450.0	44,059.0	46,270.0	48,584.0
27 Grants, Contributions and Subsidies	3,000.0	6,000.0	8,400.0	-	6,000.0	6,300.0	6,615.0	6,946.0
29 Awards and Social Assistance	510.0	1,000.0	1,000.0	-	500.0	500.0	500.0	500.0
32 Fixed Assets (Capital Goods)	5,763.0	7,276.0	7,276.0	-	88,051.0	13,705.0	14,393.0	15,114.0
Total Programme 183 - Consumer and Public Protection	245,354.0	504,302.0	569,331.0	-	647,604.0	575,213.0	597,374.0	621,444.0

Sub Programme 20 - Protection of Consumer Rights

Activity 10005 - Direction and Administration

This activity supports the administrative, professional and support services at the **Consumer Affairs Commission (CAC)** head office and regional locations. The CAC is mandated to provide for the promotion and protection of consumer interests in relation to the supply of goods and the provision of services in order to ensure protection of life, health and safety of consumers.

The allocation includes **\$75.0m** to retrofit the new location to accommodate the Consumer Affairs Commission and the Fair Trading Commission.

21 Compensation of Employees	38,128.0	78,122.0	83,092.0	-	105,171.0	107,112.0	109,102.0	111,141.0
22 Travel Expenses and Subsistence	11,413.0	25,756.0	25,756.0	-	1,925.0	1,925.0	1,925.0	1,925.0
23 Rental of Property and Machinery	6,268.0	17,479.0	33,379.0	-	34,528.0	31,542.0	36,273.0	41,714.0
24 Utilities and Communication Services	3,416.0	7,119.0	7,119.0	-	7,432.0	7,803.0	8,193.0	8,603.0
25 Use of Goods and Services	94.0	5,378.0	5,378.0	-	5,615.0	5,897.0	6,194.0	6,504.0
27 Grants, Contributions and Subsidies	-	-	760.0	-	-	-	-	-
29 Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	399.0	2,814.0	2,814.0	-	78,000.0	3,150.0	3,308.0	3,474.0
Total Activity 10005 - Direction and Administration	59,718.0	137,168.0	158,798.0	-	232,671.0	157,429.0	164,995.0	173,361.0



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Programme 183 - Consumer and Public Protection

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11022 - Consumer Rights Education

This activity supports the enforcement of the consumer protection legislation through complaint mediation, education, market surveillance, research, inspection, representation, partnership and engagement, and consumer policy advancement. Revenue is projected at **\$2.0m** for the 2022/2023 financial year and is shown as a portion of the **Appropriations-In-Aid**.

22	Travel Expenses and Subsistence	686.0	1,434.0	1,434.0	-	2,500.0	2,500.0	2,500.0	2,500.0
25	Use of Goods and Services	633.0	3,566.0	23,841.0	-	4,500.0	4,725.0	4,962.0	5,210.0
27	Grants, Contributions and Subsidies	3,000.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
Total Activity 11022 - Consumer Rights Education		4,319.0	11,000.0	31,275.0	-	13,000.0	13,525.0	14,077.0	14,656.0

Activity 12054 - Protection of Competition

This activity supports the **Fair Trading Commission (FTC)** which was established in 1993, as the administrative body of the Fair Competition Act (FCA). Its function is to maintain and encourage competition in the provision of goods and services in Jamaica with a view to promoting economic efficiency; and promoting consumer welfare. The FCA contains two broad categories of prohibitions - those dealing with anti-competitive behaviour and those dealing with consumer protection.

21	Compensation of Employees	40,137.0	79,000.0	84,545.0	-	101,717.0	103,790.0	105,914.0	108,089.0
22	Travel Expenses and Subsistence	4,372.0	12,750.0	12,750.0	-	3.0	3.0	3.0	3.0
23	Rental of Property and Machinery	7,449.0	17,604.0	17,604.0	-	19,217.0	22,099.0	25,413.0	29,226.0
24	Utilities and Communication Services	1,699.0	3,000.0	3,000.0	-	3,560.0	3,738.0	3,925.0	4,121.0
25	Use of Goods and Services	1,061.0	2,055.0	2,055.0	-	5,903.0	4,628.0	4,862.0	5,105.0
27	Grants, Contributions and Subsidies	-	-	240.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,430.0	1,502.0	1,577.0	1,656.0
Total Activity 12054 - Protection of Competition		54,718.0	114,409.0	120,194.0	-	131,830.0	135,760.0	141,694.0	148,200.0

Activity 12058 - Inspection and Certification Services

This activity supports the surveillance and regulatory inspection of ships, silos, and stores and the disinfestations of food and feed to ensure high quality pest-free status as a means of disease prevention island-wide. Revenue is projected at **\$2.0m** for the 2022/2023 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	23,724.0	51,594.0	55,212.0	-	70,415.0	71,774.0	73,167.0	74,595.0
22	Travel Expenses and Subsistence	11,214.0	29,361.0	29,361.0	-	12,312.0	12,312.0	12,312.0	12,312.0
25	Use of Goods and Services	8,098.0	6,000.0	6,000.0	-	4,000.0	4,200.0	4,410.0	4,630.0
27	Grants, Contributions and Subsidies	-	-	800.0	-	-	-	-	-
Total Activity 12058 - Inspection and Certification Services		43,036.0	86,955.0	91,373.0	-	86,727.0	88,286.0	89,889.0	91,537.0



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Programme 183 - Consumer and Public Protection

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12059 - Food Protection, Storage and Disinfection Services

This activity supports the operating cost of the **Food Storage and Prevention of Infestation Division (FSPID)**. FSPID carries out analyses of various commodities, particularly non-perishable food items and animal feed, to reduce incidences of contamination. The Division provides information services for persons involved in aspects of the food chain and the different food industries, as well as training in food safety and food quality control. Revenue is projected at **\$10.0m** for the 2022/2023 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	24,266.0	41,000.0	46,193.0	-	65,640.0	66,873.0	68,137.0	69,433.0
22	Travel Expenses and Subsistence	10,739.0	17,788.0	17,788.0	-	3,913.0	3,913.0	3,913.0	3,913.0
23	Rental of Property and Machinery	7,311.0	12,048.0	16,858.0	-	18,965.0	13,246.0	15,233.0	17,518.0
24	Utilities and Communication Services	5,741.0	11,660.0	11,660.0	-	11,312.0	11,879.0	12,474.0	13,098.0
25	Use of Goods and Services	8,065.0	21,272.0	21,272.0	-	20,612.0	21,647.0	22,731.0	23,868.0
27	Grants, Contributions and Subsidies	-	-	400.0	-	-	-	-	-
29	Awards and Social Assistance	510.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	4,114.0	2,962.0	2,962.0	-	7,821.0	8,213.0	8,625.0	9,057.0
Total Activity 12059 - Food Protection, Storage and Disinfection Services		60,746.0	107,230.0	117,633.0	-	128,763.0	126,271.0	131,613.0	137,387.0

Sub Programme 21 - Regulation of Nuclear Technologies

Activity 10005 - Direction and Administration

This activity supports activities of the **Hazardous Substance Regulatory Authority**, including administrative support, inspections and establishment of standards. The Authority was established to regulate and monitor all activities, practices and facilities involved in nuclear technology and ionizing radiation sources for the protection of the health, safety and security of persons, property and the environment from the harmful effects of radiation. Revenue is projected at **\$5.0m** for the 2022/2023 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	14,434.0	30,900.0	33,218.0	-	49,213.0	48,319.0	49,248.0	50,200.0
22	Travel Expenses and Subsistence	5,376.0	11,127.0	11,127.0	-	960.0	960.0	960.0	960.0
24	Utilities and Communication Services	160.0	900.0	900.0	-	820.0	861.0	904.0	949.0
25	Use of Goods and Services	1,597.0	3,113.0	3,113.0	-	2,820.0	2,962.0	3,111.0	3,267.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,250.0	1,500.0	1,500.0	-	800.0	840.0	883.0	927.0
Total Activity 10005 - Direction and Administration		22,817.0	47,540.0	50,058.0	-	54,613.0	53,942.0	55,106.0	56,303.0



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Programme 184 - Trade Promotion and Development

Description of Programme

This programme aims to foster an enabling environment for commerce and continuous and growing economic activity through trade advocacy and investment development and promotion. It seeks to facilitate a cohesive, coordinated and seamless approach to promoting trade development by strengthening the export capabilities of small and medium sized enterprises to enter the global business arena.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Trade Facilitation	110,922.0	227,432.0	241,386.0	-	278,010.0	282,166.0	292,611.0	303,889.0
12049	Regulation of Trade	103,200.0	203,311.0	210,632.0	-	250,062.0	253,689.0	263,590.0	274,309.0
12063	International Trade Support	7,722.0	24,121.0	30,754.0	-	27,948.0	28,477.0	29,021.0	29,580.0
21	Investment Development and Promotion	373,164.0	790,592.0	825,658.0	-	1,858,997.0	1,590,498.0	1,642,767.0	1,694,258.0
10005	Direction and Administration	87,104.0	202,807.0	229,517.0	-	224,417.0	199,822.0	207,594.0	215,763.0
11013	Investment and Export Promotion Services	286,060.0	587,785.0	596,141.0	-	639,639.0	655,269.0	671,528.0	688,449.0
11050	International Financial Services	-	-	-	-	59,735.0	61,668.0	63,700.0	65,764.0
11069	Special Economic Zone Administration	-	-	-	-	935,206.0	673,739.0	699,945.0	724,282.0
Total Programme 184 - Trade Promotion and Development		484,086.0	1,018,024.0	1,067,044.0	-	2,137,007.0	1,872,664.0	1,935,378.0	1,998,147.0

Analysis of Expenditure									
21	Compensation of Employees	284,311.0	598,804.0	640,240.0	-	1,193,489.0	1,211,354.0	1,236,580.0	1,259,368.0
22	Travel Expenses and Subsistence	54,882.0	127,605.0	129,572.0	-	100,428.0	56,847.0	58,757.0	60,763.0
23	Rental of Property and Machinery	15,324.0	32,455.0	32,455.0	-	63,317.0	68,389.0	74,199.0	80,854.0
24	Utilities and Communication Services	18,859.0	37,807.0	37,807.0	-	55,029.0	56,938.0	58,942.0	61,048.0
25	Use of Goods and Services	100,929.0	203,928.0	208,355.0	-	652,669.0	437,405.0	463,433.0	490,826.0
27	Grants, Contributions and Subsidies	-	-	1,190.0	-	250.0	263.0	276.0	289.0
29	Awards and Social Assistance	8,000.0	6,000.0	6,000.0	-	7,500.0	7,575.0	7,654.0	7,736.0
32	Fixed Assets (Capital Goods)	1,781.0	11,425.0	11,425.0	-	64,325.0	33,893.0	35,537.0	37,263.0
Total Programme 184 - Trade Promotion and Development		484,086.0	1,018,024.0	1,067,044.0	-	2,137,007.0	1,872,664.0	1,935,378.0	1,998,147.0

Sub Programme 20 - Trade Facilitation

Activity 12049 - Regulation of Trade

This activity supports the expenses of **Trade Board Limited**. The Trade Board is responsible for:

- approving import/export licences in accordance with the Government's trade policy;
- providing a database on imports and exports and making recommendations to Government on import/export trade policies;
- interfacing with the commercial community to facilitate commerce; and
- issuing Certificate of Origin for Jamaican products exported under various preferential trade agreements.

Revenue is projected at **\$54.2m** for the financial year 2022/2023 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	48,572.0	104,311.0	111,042.0	-	174,049.0	172,022.0	175,631.0	179,331.0
22	Travel Expenses and Subsistence	8,848.0	26,207.0	26,207.0	-	3,381.0	3,381.0	3,381.0	3,381.0
23	Rental of Property and Machinery	12,852.0	24,100.0	24,100.0	-	23,719.0	27,277.0	31,369.0	36,074.0
24	Utilities and Communication Services	2,662.0	5,100.0	5,100.0	-	5,120.0	5,376.0	5,644.0	5,927.0
25	Use of Goods and Services	22,046.0	32,943.0	32,943.0	-	32,943.0	34,590.0	36,321.0	38,140.0
27	Grants, Contributions and Subsidies	-	-	590.0	-	-	-	-	-
29	Awards and Social Assistance	8,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	220.0	4,650.0	4,650.0	-	4,850.0	5,043.0	5,244.0	5,456.0
Total Activity 12049 - Regulation of Trade		103,200.0	203,311.0	210,632.0	-	250,062.0	253,689.0	263,590.0	274,309.0



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Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12063 - International Trade Support

This activity supports the Trade Unit. The Unit's objective is to improve the ability of service providers, manufacturers and agricultural producers to effectively engage in international trade. The Trade Unit conducts research and provides technical support and strategic advice in the areas of agricultural, industrial and commercial trade policy to both public and private sectors. The Unit informs national policy for external trade negotiations.

21	Compensation of Employees	3,662.0	15,475.0	20,061.0	-	22,444.0	22,854.0	23,274.0	23,703.0
22	Travel Expenses and Subsistence	3,953.0	7,180.0	9,147.0	-	3,165.0	3,165.0	3,165.0	3,165.0
25	Use of Goods and Services	106.0	691.0	691.0	-	1,709.0	1,796.0	1,887.0	1,982.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1.0	775.0	775.0	-	630.0	662.0	695.0	730.0
Total Activity 12063 - International Trade Support		7,722.0	24,121.0	30,754.0	-	27,948.0	28,477.0	29,021.0	29,580.0

Sub Programme 21 - Investment Development and Promotion

Activity 10005 - Direction and Administration

This activity supports the operations of the **Jamaica Promotions (JAMPRO) Corporation**. The vision of JAMPRO Corporation is to build global relationships and realize business opportunities while its mission is to drive Jamaica's economic development through growth in investment and export. The allocation includes **\$32.0m** to replace JAMPRO's elevator.

Projected revenue of **\$17.1m** is expected to be generated during the 2022/2023 financial year.

21	Compensation of Employees	40,219.0	80,688.0	102,651.0	-	80,450.0	81,988.0	83,564.0	85,179.0
22	Travel Expenses and Subsistence	702.0	13,550.0	13,550.0	-	-	-	-	-
23	Rental of Property and Machinery	1,538.0	2,660.0	2,660.0	-	2,660.0	3,059.0	3,518.0	4,046.0
24	Utilities and Communication Services	12,490.0	31,292.0	31,292.0	-	31,292.0	32,856.0	34,498.0	36,223.0
25	Use of Goods and Services	30,595.0	68,617.0	73,044.0	-	72,170.0	75,781.0	79,569.0	83,548.0
27	Grants, Contributions and Subsidies	-	-	320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,560.0	6,000.0	6,000.0	-	37,845.0	6,138.0	6,445.0	6,767.0
Total Activity 10005 - Direction and Administration		87,104.0	202,807.0	229,517.0	-	224,417.0	199,822.0	207,594.0	215,763.0



2022-2023 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11013 - Investment and Export Promotion Services

This activity supports the investment and promotional programmes that focus on the following market sectors:

- Tourism
- Agriculture
- Mining and Energy
- Services
- Creative Industries
- Business Process Outsourcing
- Manufacturing
- Logistics and Infrastructure

Projected revenue of **\$14.6m** is expected to be generated during the 2022/2023 financial year.

21	Compensation of Employees	191,858.0	398,330.0	406,486.0	-	519,852.0	529,512.0	539,415.0	549,565.0
22	Travel Expenses and Subsistence	41,379.0	80,668.0	80,668.0	-	11,767.0	11,767.0	11,767.0	11,767.0
23	Rental of Property and Machinery	934.0	5,695.0	5,695.0	-	5,695.0	6,549.0	7,532.0	8,662.0
24	Utilities and Communication Services	3,707.0	1,415.0	1,415.0	-	1,415.0	1,486.0	1,561.0	1,639.0
25	Use of Goods and Services	48,182.0	101,677.0	101,677.0	-	100,910.0	105,955.0	111,253.0	116,816.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
Total Activity 11013 - Investment and Export Promotion Services		286,060.0	587,785.0	596,141.0	-	639,639.0	655,269.0	671,528.0	688,449.0

Activity 11050 - International Financial Services

This activity supports the operations of the Jamaica International Financial Services Authority (JIFSA) which was established by an Act of Parliament in March 2011. JIFSA provides assistance in marketing and promotion of foreign direct investment in the specialized field of international financial services.

21	Compensation of Employees	-	-	-	-	31,336.0	32,138.0	32,972.0	33,766.0
22	Travel Expenses and Subsistence	-	-	-	-	1,715.0	1,784.0	1,856.0	1,933.0
23	Rental of Property and Machinery	-	-	-	-	6,543.0	6,804.0	7,080.0	7,372.0
24	Utilities and Communication Services	-	-	-	-	447.0	465.0	484.0	504.0
25	Use of Goods and Services	-	-	-	-	19,694.0	20,477.0	21,308.0	22,189.0
Total Activity 11050 - International Financial Services		-	-	-	-	59,735.0	61,668.0	63,700.0	65,764.0



2022-2023 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11069 - Special Economic Zone Administration

This activity supports the operational costs of the Special Economic Zones (SEZ) Authority which was established to oversee and administer the licensing of SEZs to support the development of the industrial infrastructure necessary for logistics. It is responsible for the regulation and supervision of all zones in Jamaica. The provision includes **\$543.150m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	365,358.0	372,840.0	381,724.0	387,824.0
22	Travel Expenses and Subsistence	-	-	-	80,400.0	36,750.0	38,588.0	40,517.0
23	Rental of Property and Machinery	-	-	-	24,700.0	24,700.0	24,700.0	24,700.0
24	Utilities and Communication Services	-	-	-	16,755.0	16,755.0	16,755.0	16,755.0
25	Use of Goods and Services	-	-	-	425,243.0	198,806.0	213,095.0	228,151.0
27	Grants, Contributions and Subsidies	-	-	-	250.0	263.0	276.0	289.0
29	Awards and Social Assistance	-	-	-	1,500.0	1,575.0	1,654.0	1,736.0
32	Fixed Assets (Capital Goods)	-	-	-	21,000.0	22,050.0	23,153.0	24,310.0
Total Activity 11069 - Special Economic Zone Administration		-	-	-	935,206.0	673,739.0	699,945.0	724,282.0



2022-2023 Jamaica Budget

Head 53000 – Ministry of Industry, Investment and Commerce

Head 53000 – Ministry of Industry, Investment and Commerce

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	A supportive policy and regulatory framework Strengthened facilitating institutions						
MDA Strategic Objective:	To achieve a strengthened MSME sector by 2026						
Programme Name & Ref:	Industrial Development and Regulation - 182						
Programme Objectives:	1. MSME to access at least 20% of Government sponsored loan facilities by 2026 2. 25% of MSMEs participating in digitization of their enterprises by 2026						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Staff costs	\$'000	474,246	1,055,295	1,134,746	1,153,872	1,175,307	1,197,291
Operational Costs	\$'000	213,559	533,054	299,552	277,081	301,553	328,854
Outputs:							
SBDCs established	#	1	0	0	2	2	2
MSMEs formalized	#	14,361	12,500	14,712	14,000	13,288	12,576
IP rights registered ¹	#	4,972	1,800	2,165	2,273	2,600	2,850
Efficiency:							
Business applications processed in 2 days	%	90	90	90	90	90	90
Insolvency proceedings carried out in compliance with the legislation	%	82	90	90	90	95	95
Outcomes:							
\$ value revenue generated by MSMEs	\$	916m	916.8m	1.0b	1.05b	1.10b	1.15b
\$ Value of loans for new MSMEs	\$	3.26b	2.17b	3.05b	3.443b	3.153b	2.80b

Key Assumptions:

- Stable local and global economy
- Efficacious implementation of MSME policy

¹ Figures are only attainable based on the laws becoming available



2022-2023 Jamaica Budget

Head 53000 – Ministry of Industry, Investment and Commerce

Head 53000 – Ministry of Industry, Investment and Commerce

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	Development of expanded and new markets for Jamaican agricultural products Strong participation in global and domestic markets						
MDA Strategic Objective:	10% increase in investments by 2026 10% increase in export by 2026						
Programme Name & Ref:	Trade Promotion and Development - 184						
Programme Objectives:	To strengthen the Trade Facilitation infrastructure by 2026 To increase investment and export by 10% by 2026						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs:							
Cost of investment and export promotional activities	\$'000	373,164	825,658	1,858,997	1,590,498	1,642,767	1,694,258
Cost for technical trade facility	\$'000	110,922	241,386	278,010	282,166	292,611	303,889
Outputs:							
New Jobs Created ²	#	7,691	14,144	15,525	17,077	18,785	20,664
Value of Export Sales	US\$	755m	830m	913m	1.0b	1.0b	1.32b
Trade Facilitation measures implemented based on WTO Trade Facilitation Agreement Commitments	#	1	3 ³	6	6	5	4
Efficiency:							
Time taken to issue import permits ⁴	hours	80	40	36	30	24	18
Time taken to issue export permits	hours	58	40	36	30	24	18
Outcomes:							
Value of Local and Foreign Direct Investment	US\$	215m	408.2m	449m	493.09m	543.3m	597.6m

² Refers to jobs created through both Foreign Direct Investments and Local Direct Investments - JAMPRO led investment initiatives and opportunities.

³ Refers to activities being carried out under the trade facilitation project which will result in the streamline of various trade related activities

⁴ Both *time taken for imports and exports* permits represent efficiency indicators that correspond to Trade Facilitation initiatives that ultimately contribute to improving Jamaica's Ease of Doing Business ranking as it relates to 'trade across borders'.



2022-2023 Jamaica Budget

Head 53000C - Ministry of Industry, Investment and Commerce

Head 53000C - Ministry of Industry, Investment and Commerce
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Industry, Investment and Commerce provides for the implementation and management of projects financed by multilateral/bilateral agencies. The following projects will be implemented in 2022/2023

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
01 Industry and Commerce	197,332.0	349,697.0	349,697.0	-	710,230.0	810,230.0	-	-
01 184 Trade Promotion and Development	197,332.0	349,697.0	349,697.0	-	710,230.0	810,230.0	-	-
Total Function 04 - Economic Affairs	197,332.0	349,697.0	349,697.0	-	710,230.0	810,230.0	-	-
Total Budget 6 - Capital	197,332.0	349,697.0	349,697.0	-	710,230.0	810,230.0	-	-

Analysis of Expenditure								
23	Rental of Property and Machinery	2,957.0	3,488.0	3,488.0	-	3,362.0	3,362.0	-
25	Use of Goods and Services	187,280.0	319,451.0	319,451.0	-	671,454.0	806,868.0	-
32	Fixed Assets (Capital Goods)	7,095.0	26,758.0	26,758.0	-	35,414.0	-	-
	Total Budget 6 - Capital	197,332.0	349,697.0	349,697.0	-	710,230.0	810,230.0	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Global Services Skills Project	29554	710,230.00	Inter-American Development Bank (IDB) or (IADB)
Total		710,230.00	



2022-2023 Jamaica Budget

Head 53000C - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000C - Ministry of Industry, Investment and Commerce
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21 Investment Promotion	197,332.0	349,697.0	349,697.0	-	710,230.0	810,230.0	-	-
21 29549 Implementation Support for Skills Development for Global Services	833.0	11,130.0	11,839.0	-	-	-	-	-
21 29554 Global Services Skills Project	196,499.0	338,567.0	337,858.0	-	710,230.0	810,230.0	-	-
Total Programme 184 - Trade Promotion and Development	197,332.0	349,697.0	349,697.0	-	710,230.0	810,230.0	-	-

Analysis of Expenditure								
23 Rental of Property and Machinery	2,957.0	3,488.0	3,488.0	-	3,362.0	3,362.0	-	-
25 Use of Goods and Services	187,280.0	319,451.0	319,451.0	-	671,454.0	806,868.0	-	-
32 Fixed Assets (Capital Goods)	7,095.0	26,758.0	26,758.0	-	35,414.0	-	-	-
Total Programme 184 - Trade Promotion and Development	197,332.0	349,697.0	349,697.0	-	710,230.0	810,230.0	-	-

Sub Programme 21 Investment Promotion

Project 29554 - Global Services Skills Project

23 Rental of Property and Machinery	2,957.0	3,488.0	3,488.0	-	3,362.0	3,362.0	-	-
25 Use of Goods and Services	186,447.0	308,321.0	307,612.0	-	671,454.0	806,868.0	-	-
32 Fixed Assets (Capital Goods)	7,095.0	26,758.0	26,758.0	-	35,414.0	-	-	-
Total Project 29554 - Global Services Skills Project	196,499.0	338,567.0	337,858.0	-	710,230.0	810,230.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Global Services Skills Project
- IMPLEMENTING AGENCY** JAMPRO
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank (IDB) or (IADB) 4656/OC-JA

4. OBJECTIVES OF THE PROJECT

To promote the growth of the Global Services Sector (GSS) in Jamaica particularly in higher value-added segments. Specifically, it intends to provide the sector with better skilled workers and increase Jamaica's institutional capacity to attract Foreign Direct Investment (FDI) and increase its exports.

- ORIGINAL DURATION** January, 2019 - January, 2024

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	1,988,400.00
Total	1,988,400.00
Total (1) + (2)	1,988,400.00



2022-2023 Jamaica Budget

Head 53000C - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000C - Ministry of Industry, Investment and Commerce
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Skills Development for Global Services Sector and Strengthening of the Skills Development System

- Establishment of industry-led body to identify skills needs, set standards, chart career pathways, and implement talent platform to facilitate interaction between prospective and active employees and industry workers;
- Enhancement of National Training Agency's job-readiness skills curricula to align training to Global Services Sector entry-level standards and implement train-the-trainer programme for trainers to deliver these curricula;
- Delivery of on-the-job training for employees within Global Services Sector through establishment of a competitive fund to manage application process for financing of training aligned to industry-specific standards; and
- Strengthening of quality assurance mechanisms for the skills development system.

Component 2. Strengthening Jamaica's institutional capacity to increase investment and promote exports in the Global Services Sector

- Business Process Reengineering of sector to optimize institutional and regulatory framework to adapt to digital services, and optimize investment promotion processes governing sector and institutions involved;
- Design and implement Digital Global Services Sector Strategy and branding campaign, and promote awareness nationally and internationally through attendance at and hosting of international and regional investment targeting events;
- Implementing Incubator and Accelerator programmes for micro, small and medium sized enterprises in the Global Services Sector; and
- Upgrading of the National Business Portal.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	437,632.00
(3) Total	437,632.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 486,266.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Enhanced Job Readiness Curriculum & Digital Skills Curriculum developed;
- Gender Diagnosis Study completed; DGS Strategy completed;
- Global Services Skills (GSS) 2020 Pilot Programme activated;
- Vocational Training Development Institute (VTDI) Train-the-Trainers-Phase 1 completed;
- Disaster Risk Management Plan developed; Career Pathway Framework developed;
- Industry Skills Upgrade Strategy developed;
- Phase 1 of the National Awareness Campaign executed;
- Commenced GSS internship programme;
- Cybersecurity Training for GSS firms commenced;
- Additional curriculum (Leadership and Management) for the 2022 GSS Apprenticeship programme developed;
- Online Content Developer consultancy to support HEART NSTA commenced;
- Outsourcing Perception survey commenced; and
- GSS 2021 Apprenticeship Programme activated.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Commence training of 6,000 new entrants by HEARTS/ NSTA in the enhanced job readiness and digital skills curricula;
- Commence VTDI Train-the-Trainers Phase 2 programme;
- Complete GSS 2021 Apprenticeship Programme;
- Activate GSS 2022 Apprenticeship Programme;
- Implement the Global Services Sector Information Platform (comprising of GSS PEU, Competitive Fund and Talent Platforms);
- Execute the Industry Promotional Plan;
- Complete Online Content Developer for HEART/ NSTA;
- Execute Industry Incentive Upskilling Programme;



2022-2023 Jamaica Budget

Head 53000C - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000C - Ministry of Industry, Investment and Commerce
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

- Execute Phase 2 of the National Awareness Programme (Phase 1 Branding Campaign);
- Execute GSS High School Immersion Booth Camp Programme;
- Complete training on Cybersecurity Programme;
- Support capacity building for STATIN to disaggregate services for the Global Services Sector;
- Support the Legislative and Regulatory Amendments for Special Economic Zone Act;
- Implement the Disaster Risk Management Framework for the GSS;
- Implement the Public Registry of Training Providers;
- Commence implementation of Technology Innovation District; and
- Support Capacity Building for HEART /NSTA - Change Management Training

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	196,499.00	338,567.00	337,858.00	710,230.00	810,230.00	-	-
Total	196,499.00	338,567.00	337,858.00	710,230.00	810,230.00	-	-
Total(1) + (2)	196,499.00	338,567.00	337,858.00	710,230.00	810,230.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
184 Trade Promotion and Development	21 Investment Promotion	710,230.00
Total		710,230.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
23 Rental of Property and Machinery	3,362.00
25 Use of Goods and Services	671,454.00
32 Fixed Assets (Capital Goods)	35,414.00
Total	710,230.00



2022-2023 Jamaica Budget

Head 53038 - Companies Office of Jamaica

\$ '000

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent

Description of Head of Estimates

The Companies Office of Jamaica (COJ) is an Executive Agency responsible for the orderly development of companies, partnerships and sole proprietorships encouraged through the efficient registration of business entities. In addition, the COJ has responsibility for:

- Regulating business activities so that the legal privileges of companies, partnerships and sole proprietorships are exercised within the relevant legislation for which the Registrar of Companies has regulatory responsibility;
- Recording and accessing public information on particular business entities and other public information on the nature of the commercial sector in whole or in part; and
- Implementing amendments to the Companies Act.

The COJ, a Model B Agency will retain 100% of its earnings. It is projected that **\$702.736M** will be collected by the Agency as fees. This is reflected as Appropriations-In-Aid. The Agency will remit 50% of its surplus to the Consolidated Fund.

Vision and Mission Statement

The vision of the Companies Office of Jamaica is to become a world class business registry providing valuable, easy to use and customer focused information.

The mission of the Companies Office of Jamaica is to facilitate ease of doing business in Jamaica by providing an efficient and transparent registration system that will promote voluntary compliance and deliver accurate information to all stakeholders.

Results Framework

The Results Framework reflects the Agency's key strategic objective and Medium Term National/Sector Strategies which contribute to the achievement of the National Goals and Outcomes of Vision 2030. The Agency's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the Agency in achieving its objectives. (Page 53038-6)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

Medium-Term National/ Sector Strategies:

Ensure a facilitating policy, regulatory and institutional framework for business development.

Improve and streamline bureaucratic processes for business establishment and operation.

Department Objective:

Timely, accurate and complete registration and regulation of businesses, including facilitation of personal property registration.



2022-2023 Jamaica Budget

Head 53038 - Companies Office of Jamaica

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs									
01	Industry and Commerce	345,818.0	604,026.0	745,541.0	-	711,596.0	740,801.0	772,193.0	806,057.0
01	001 Executive Direction and Administration	226,083.0	394,803.0	400,518.0	-	497,205.0	520,922.0	546,649.0	574,547.0
01	156 Business and Personal Property Registration and Regulation	119,735.0	209,223.0	345,023.0	-	214,391.0	219,879.0	225,544.0	231,510.0
Total Function 04 - Economic Affairs		345,818.0	604,026.0	745,541.0	-	711,596.0	740,801.0	772,193.0	806,057.0
Total Budget 1 - Recurrent		345,818.0	604,026.0	745,541.0	-	711,596.0	740,801.0	772,193.0	806,057.0
Less Appropriations-In-Aid		345,818.0	604,026.0	604,026.0	-	702,736.0	731,732.0	762,899.0	796,532.0
Net Total Budget 1 - Recurrent		-	-	141,515.0	-	8,860.0	9,069.0	9,294.0	9,525.0

Analysis of Expenditure									
21	Compensation of Employees	155,532.0	296,576.0	318,016.0	-	403,189.0	411,449.0	419,887.0	428,611.0
22	Travel Expenses and Subsistence	37,711.0	49,548.0	53,494.0	-	12,588.0	12,588.0	12,588.0	12,588.0
23	Rental of Property and Machinery	29,418.0	50,711.0	56,749.0	-	61,666.0	70,916.0	81,553.0	93,787.0
24	Utilities and Communication Services	13,993.0	45,758.0	48,158.0	-	54,797.0	57,517.0	60,415.0	63,436.0
25	Use of Goods and Services	71,510.0	128,523.0	144,473.0	-	161,756.0	169,850.0	178,344.0	187,259.0
27	Grants, Contributions and Subsidies	-	-	2,567.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	37,654.0	32,910.0	122,084.0	-	17,600.0	18,481.0	19,406.0	20,376.0
Total Budget 1 - Recurrent		345,818.0	604,026.0	745,541.0	-	711,596.0	740,801.0	772,193.0	806,057.0
Less Appropriations-In-Aid		345,818.0	604,026.0	604,026.0	-	702,736.0	731,732.0	762,899.0	796,532.0
Net Total Budget 1 - Recurrent		-	-	141,515.0	-	8,860.0	9,069.0	9,294.0	9,525.0



2022-2023 Jamaica Budget

Head 53038 - Companies Office of Jamaica

\$ '000

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Companies Office of Jamaica. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the Agency's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	226,083.0	394,803.0	400,518.0	-	497,205.0	520,922.0	546,649.0	574,547.0
10005	Direction and Administration	226,083.0	394,803.0	400,518.0	-	497,205.0	520,922.0	546,649.0	574,547.0
Total Programme 001 - Executive Direction and Administration		226,083.0	394,803.0	400,518.0	-	497,205.0	520,922.0	546,649.0	574,547.0

Analysis of Expenditure									
21	Compensation of Employees	98,459.0	145,259.0	149,915.0	-	236,163.0	240,905.0	245,766.0	250,747.0
22	Travel Expenses and Subsistence	15,268.0	25,272.0	25,290.0	-	1,353.0	1,353.0	1,353.0	1,353.0
23	Rental of Property and Machinery	28,657.0	46,143.0	46,143.0	-	60,066.0	69,076.0	79,437.0	91,353.0
24	Utilities and Communication Services	13,183.0	39,718.0	39,718.0	-	50,420.0	52,921.0	55,589.0	58,368.0
25	Use of Goods and Services	66,328.0	105,501.0	105,501.0	-	131,603.0	138,186.0	145,098.0	152,350.0
27	Grants, Contributions and Subsidies	-	-	1,041.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,188.0	32,910.0	32,910.0	-	17,600.0	18,481.0	19,406.0	20,376.0
Total Programme 001 - Executive Direction and Administration		226,083.0	394,803.0	400,518.0	-	497,205.0	520,922.0	546,649.0	574,547.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports general administration, financial management, human resource management, information technology and internal audit for the Agency.

21	Compensation of Employees	98,459.0	145,259.0	149,915.0	-	236,163.0	240,905.0	245,766.0	250,747.0
22	Travel Expenses and Subsistence	15,268.0	25,272.0	25,290.0	-	1,353.0	1,353.0	1,353.0	1,353.0
23	Rental of Property and Machinery	28,657.0	46,143.0	46,143.0	-	60,066.0	69,076.0	79,437.0	91,353.0
24	Utilities and Communication Services	13,183.0	39,718.0	39,718.0	-	50,420.0	52,921.0	55,589.0	58,368.0
25	Use of Goods and Services	66,328.0	105,501.0	105,501.0	-	131,603.0	138,186.0	145,098.0	152,350.0
27	Grants, Contributions and Subsidies	-	-	1,041.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,188.0	32,910.0	32,910.0	-	17,600.0	18,481.0	19,406.0	20,376.0
Total Activity 10005 - Direction and Administration		226,083.0	394,803.0	400,518.0	-	497,205.0	520,922.0	546,649.0	574,547.0



2022-2023 Jamaica Budget

Head 53038 - Companies Office of Jamaica

\$ '000

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 156 - Business and Personal Property Registration and Regulation

Description of Programme

This programme supports the timely, accurate and complete registration and regulation of businesses, including facilitation of personal property registration.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Business and Personal Property Registration	72,617.0	146,632.0	151,055.0	-	139,491.0	143,167.0	146,921.0	150,874.0
12311 Registration and Customer Services	72,617.0	146,632.0	151,055.0	-	139,491.0	143,167.0	146,921.0	150,874.0
21 Companies and Business Regulation	47,118.0	62,591.0	193,968.0	-	74,900.0	76,712.0	78,623.0	80,636.0
12310 Regulatory Compliance	47,118.0	62,591.0	193,968.0	-	74,900.0	76,712.0	78,623.0	80,636.0
Total Programme 156 - Business and Personal Property Registration and Regulation	119,735.0	209,223.0	345,023.0	-	214,391.0	219,879.0	225,544.0	231,510.0

Analysis of Expenditure									
21	Compensation of Employees	57,073.0	151,317.0	168,101.0	-	167,026.0	170,544.0	174,121.0	177,864.0
22	Travel Expenses and Subsistence	22,443.0	24,276.0	28,204.0	-	11,235.0	11,235.0	11,235.0	11,235.0
23	Rental of Property and Machinery	761.0	4,568.0	10,606.0	-	1,600.0	1,840.0	2,116.0	2,434.0
24	Utilities and Communication Services	810.0	6,040.0	8,440.0	-	4,377.0	4,596.0	4,826.0	5,068.0
25	Use of Goods and Services	5,182.0	23,022.0	38,972.0	-	30,153.0	31,664.0	33,246.0	34,909.0
27	Grants, Contributions and Subsidies	-	-	1,526.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	33,466.0	-	89,174.0	-	-	-	-	-
Total Programme 156 - Business and Personal Property Registration and Regulation		119,735.0	209,223.0	345,023.0	-	214,391.0	219,879.0	225,544.0	231,510.0

Sub Programme 20 - Business and Personal Property Registration

Activity 12311 - Registration and Customer Services

This activity supports services to the Agency's clientele in areas of company and business registration.

21	Compensation of Employees	38,770.0	114,442.0	117,501.0	-	117,377.0	120,006.0	122,664.0	125,464.0
22	Travel Expenses and Subsistence	2,081.0	7,991.0	8,034.0	-	1,215.0	1,215.0	1,215.0	1,215.0
23	Rental of Property and Machinery	-	3,438.0	3,438.0	-	-	-	-	-
24	Utilities and Communication Services	-	4,556.0	4,556.0	-	-	-	-	-
25	Use of Goods and Services	1,248.0	16,205.0	16,205.0	-	20,899.0	21,946.0	23,042.0	24,195.0
27	Grants, Contributions and Subsidies	-	-	1,321.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,518.0	-	-	-	-	-	-	-
Total Activity 12311 - Registration and Customer Services		72,617.0	146,632.0	151,055.0	-	139,491.0	143,167.0	146,921.0	150,874.0



2022-2023 Jamaica Budget

Head 53038 - Companies Office of Jamaica

\$ '000

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 156 - Business and Personal Property Registration and Regulation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Companies and Business Regulation

Activity 12310 - Regulatory Compliance

This activity supports the processes involved in ensuring that registered businesses remain compliant with the provisions of the Companies Act and Registration of Business Names Act including ensuring that beneficial ownership information is current and reliable.

21	Compensation of Employees	18,303.0	36,875.0	50,600.0	-	49,649.0	50,538.0	51,457.0	52,400.0
22	Travel Expenses and Subsistence	20,362.0	16,285.0	20,170.0	-	10,020.0	10,020.0	10,020.0	10,020.0
23	Rental of Property and Machinery	761.0	1,130.0	7,168.0	-	1,600.0	1,840.0	2,116.0	2,434.0
24	Utilities and Communication Services	810.0	1,484.0	3,884.0	-	4,377.0	4,596.0	4,826.0	5,068.0
25	Use of Goods and Services	3,934.0	6,817.0	22,767.0	-	9,254.0	9,718.0	10,204.0	10,714.0
27	Grants, Contributions and Subsidies	-	-	205.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,948.0	-	89,174.0	-	-	-	-	-
Total Activity 12310 - Regulatory Compliance		47,118.0	62,591.0	193,968.0	-	74,900.0	76,712.0	78,623.0	80,636.0



National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	Improved and streamlined bureaucratic processes for business establishment and operations						
MDA Strategic Objective:	<p>To maintain a customer satisfaction rating of $\geq 85\%$ annually through improved business processes and timeliness of services</p> <p>To increase by 2% annually, the number of delinquent companies filing annual returns and increase by 5%, the monitoring of companies complying with the beneficial ownership regime by developing and implementing appropriate mechanisms to improve the general compliance rate</p>						
Programme Name & Ref:	Business and Personal Property Registration and Regulation - 156						
Programme Objectives:	Timely, accurate and complete registration and regulation of businesses including the facilitation of personal property registration						
Performance Indicator	Unit of Measure	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	79,516	196,305	178,261	181,779	185,356	189,099
Operational Costs	\$'000	40,219	148,718	36,130	38,100	40,188	42,411
<u>Outputs:</u>							
New company registration	#	3,900	7,500	6,375	5,419	4,606	4,836
Registration notices (Securities Interests in Personal Property)	#	21,378	20,000	21,647	22,080	22,522	22,972
New business registration	#	14,353	12,500	14,712	14,000	13,288	12,576
<u>Efficiency:</u>							
New company applications processed in 4 working days	%	93.3	85	85	85	85	85
New business name applications processed within 2 working days	%	96.8	90	90	90	90	90
<u>Outcomes:</u>							
Increase in satisfaction level of customers with the products and services of the COJ	%	93.1	90	≥ 85	≥ 86	≥ 87	≥ 88



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry seeks to transform Jamaica's science, energy and technology sectors to ensure energy security, improved quality, affordability and access to information, modernized information communication technology infrastructure and to facilitate the wide-spread application of science and technology innovation towards sustained national development.

Vision and Mission Statement

The vision of the Ministry of Science, Energy and Technology (MSET) is to provide the legislative, regulatory and policy framework that will ensure energy security and promote innovation, investments and development in the science and technology sectors.

The mission of the Ministry is to provide the legal and policy frameworks that guide innovation and development in the Science, Energy and Technology sectors to fuel growth.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous
Outcome No.10: Energy Security and Efficiency
Outcome No.11: A Technologically- Enabled Society
Outcome No.12: Internationally competitive industry structures (ICT)

Medium Term National/ Sector Strategies:

- Establish dynamic and responsive national innovation systems;
- Integrate science and technology into all areas of development;
- Ensure an appropriate integrated policy, regulatory and institutional framework to support the development of the Science, Technology and Innovation sector;
- Strengthen the national research, development and innovation system to facilitate knowledge-base development;
- Develop domestic capacity for business to business operations utilizing ICT;
- Improve integration and delivery of public services using ICT intermediary services;
- Diversify the energy supply and promote energy efficiency and conservation.
- Ensure an appropriate integrated policy, legislative, regulatory and institutional framework for the energy sector;
- Encourage research, development and timely and efficient implementation of qualified renewable energy (RE) projects.

Ministry Objectives:

- Increased access and use of quality ICT facilities that benefit all Jamaican citizens and attract investments;
- Increased use of science, technology and innovative solutions for economic growth;
- Increased awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges;
- Increased use of renewable energy to be 12% of the country's total energy mix by 2023; and
- Modernized energy infrastructure.



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
99 Other General Public Services	528,227.0	833,304.0	858,234.0	-	890,255.0	916,540.0	936,499.0	959,695.0
99 001 Executive Direction and Administration	528,227.0	833,304.0	858,234.0	-	890,255.0	916,540.0	936,499.0	959,695.0
Total Function 01 - General Public Services	528,227.0	833,304.0	858,234.0	-	890,255.0	916,540.0	936,499.0	959,695.0
Function 04 - Economic Affairs								
04 Fuel and Energy	722,081.0	375,408.0	440,731.0	-	383,810.0	345,970.0	404,409.0	415,884.0
04 701 Energy Management and Implementation	722,081.0	375,408.0	440,731.0	-	383,810.0	345,970.0	404,409.0	415,884.0
12 Telecommunication Services	4,726,534.0	4,801,115.0	4,255,946.0	-	4,443,932.0	4,313,055.0	4,344,934.0	4,404,794.0
12 128 ICT Development, Access and Use	4,726,534.0	4,801,115.0	4,255,946.0	-	4,443,932.0	4,313,055.0	4,344,934.0	4,404,794.0
15 Scientific and Technological Services	714,087.0	773,638.0	801,006.0	-	836,517.0	910,055.0	963,598.0	1,030,945.0
15 003 Research and Development	672,953.0	725,885.0	752,961.0	-	781,223.0	858,901.0	911,289.0	953,897.0
15 129 Science, Technology and Innovation Development	41,134.0	47,753.0	48,045.0	-	55,294.0	51,154.0	52,309.0	77,048.0
Total Function 04 - Economic Affairs	6,162,702.0	5,950,161.0	5,497,683.0	-	5,664,259.0	5,569,080.0	5,712,941.0	5,851,623.0
Total Budget 1 - Recurrent	6,690,929.0	6,783,465.0	6,355,917.0	-	6,554,514.0	6,485,620.0	6,649,440.0	6,811,318.0
Less Appropriations-In-Aid	751,846.0	772,878.0	772,878.0	-	73,590.0	76,381.0	81,831.0	87,715.0
Net Total Budget 1 - Recurrent	5,939,083.0	6,010,587.0	5,583,039.0	-	6,480,924.0	6,409,239.0	6,567,609.0	6,723,603.0

Analysis of Expenditure								
21	Compensation of Employees	1,933,443.0	2,018,525.0	2,084,017.0	-	2,602,865.0	2,659,674.0	2,719,490.0
22	Travel Expenses and Subsistence	465,922.0	495,820.0	489,208.0	-	58,298.0	78,676.0	80,601.0
23	Rental of Property and Machinery	54,938.0	47,706.0	53,625.0	-	49,590.0	49,312.0	51,532.0
24	Utilities and Communication Services	284,958.0	287,234.0	301,734.0	-	309,908.0	308,646.0	322,228.0
25	Use of Goods and Services	1,307,519.0	1,314,049.0	1,293,151.0	-	1,563,538.0	1,474,225.0	1,542,296.0
27	Grants, Contributions and Subsidies	2,517,499.0	2,520,895.0	2,034,246.0	-	1,834,354.0	1,816,158.0	1,816,643.0
32	Fixed Assets (Capital Goods)	126,650.0	99,236.0	99,936.0	-	135,961.0	98,929.0	116,650.0
	Total Budget 1 - Recurrent	6,690,929.0	6,783,465.0	6,355,917.0	-	6,554,514.0	6,485,620.0	6,649,440.0
	Less Appropriations-In-Aid	751,846.0	772,878.0	772,878.0	-	73,590.0	76,381.0	81,831.0
	Net Total Budget 1 - Recurrent	5,939,083.0	6,010,587.0	5,583,039.0	-	6,480,924.0	6,409,239.0	6,567,609.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Science, Energy and Technology. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	382,375.0	720,992.0	739,202.0	-	755,066.0	790,420.0	807,979.0	830,762.0
10002	Financial Management and Accounting Services	62,344.0	64,186.0	66,174.0	-	65,927.0	63,363.0	63,909.0	64,955.0
10003	Human Resource Management and Other Support Services	229,130.0	553,334.0	561,569.0	-	573,534.0	606,503.0	621,181.0	640,510.0
10004	Legal Services	15,275.0	24,003.0	24,347.0	-	32,661.0	36,346.0	36,652.0	37,515.0
10007	Payment of Membership Fees and Contributions	5,499.0	11,862.0	18,253.0	-	12,588.0	12,903.0	13,225.0	13,556.0
10279	Administration of Internal Audit	54,998.0	67,607.0	68,859.0	-	70,356.0	71,305.0	73,012.0	74,226.0
11662	Public Relations and Communication	15,129.0	-	-	-	-	-	-	-
02	Policy, Planning and Development	145,852.0	112,312.0	119,032.0	-	135,189.0	126,120.0	128,520.0	128,933.0
10001	Direction and Management	110,039.0	72,994.0	78,865.0	-	98,903.0	87,419.0	87,853.0	88,483.0
11036	Planning, Monitoring and Evaluation	35,813.0	39,318.0	40,167.0	-	36,286.0	38,701.0	40,667.0	40,450.0
Total Programme 001 - Executive Direction and Administration		528,227.0	833,304.0	858,234.0	-	890,255.0	916,540.0	936,499.0	959,695.0

Analysis of Expenditure									
21	Compensation of Employees	226,771.0	254,186.0	264,969.0	-	356,670.0	375,040.0	381,230.0	391,938.0
22	Travel Expenses and Subsistence	65,042.0	68,091.0	69,191.0	-	7,231.0	9,517.0	9,694.0	10,185.0
23	Rental of Property and Machinery	1,352.0	265.0	3,301.0	-	1,783.0	1,783.0	1,783.0	1,783.0
24	Utilities and Communication Services	20,459.0	113,600.0	113,600.0	-	116,028.0	110,743.0	113,631.0	116,587.0
25	Use of Goods and Services	150,392.0	362,369.0	363,169.0	-	374,625.0	392,247.0	401,136.0	410,341.0
27	Grants, Contributions and Subsidies	5,499.0	11,862.0	20,373.0	-	12,588.0	12,903.0	13,225.0	13,556.0
32	Fixed Assets (Capital Goods)	58,712.0	22,931.0	23,631.0	-	21,330.0	14,307.0	15,800.0	15,305.0
Total Programme 001 - Executive Direction and Administration		528,227.0	833,304.0	858,234.0	-	890,255.0	916,540.0	936,499.0	959,695.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21	Compensation of Employees	41,178.0	43,276.0	44,824.0	-	57,720.0	58,205.0	59,299.0	60,463.0
22	Travel Expenses and Subsistence	13,734.0	13,101.0	13,101.0	-	498.0	508.0	518.0	528.0
24	Utilities and Communication Services	565.0	407.0	407.0	-	337.0	343.0	349.0	355.0
25	Use of Goods and Services	5,650.0	5,943.0	5,943.0	-	6,868.0	4,057.0	3,643.0	3,509.0
27	Grants, Contributions and Subsidies	-	-	440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,217.0	1,459.0	1,459.0	-	504.0	250.0	100.0	100.0
Total Activity 10002 - Financial Management and Accounting Services		62,344.0	64,186.0	66,174.0	-	65,927.0	63,363.0	63,909.0	64,955.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, procurement, communication and public relations, information and access services for the ministry.

21	Compensation of Employees	85,891.0	104,607.0	107,786.0	-	133,637.0	144,059.0	146,792.0	154,223.0
22	Travel Expenses and Subsistence	18,211.0	21,139.0	21,139.0	-	256.0	396.0	454.0	736.0
23	Rental of Property and Machinery	1,352.0	265.0	3,301.0	-	1,783.0	1,783.0	1,783.0	1,783.0
24	Utilities and Communication Services	16,901.0	110,008.0	110,008.0	-	112,218.0	106,693.0	109,361.0	112,095.0
25	Use of Goods and Services	54,875.0	301,364.0	301,364.0	-	308,315.0	340,786.0	349,315.0	358,054.0
27	Grants, Contributions and Subsidies	-	-	1,320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	51,900.0	15,951.0	16,651.0	-	17,325.0	12,786.0	13,476.0	13,619.0
Total Activity 10003 - Human Resource Management and Other Support Services		229,130.0	553,334.0	561,569.0	-	573,534.0	606,503.0	621,181.0	640,510.0

Activity 10004 - Legal Services

This activity supports the cost associated with providing legal advisory services to the Ministry.

21	Compensation of Employees	7,570.0	6,935.0	10,279.0	-	28,103.0	30,786.0	30,466.0	30,549.0
22	Travel Expenses and Subsistence	2,555.0	2,593.0	3,693.0	-	-	2,081.0	2,164.0	2,251.0
24	Utilities and Communication Services	150.0	360.0	360.0	-	360.0	378.0	397.0	418.0
25	Use of Goods and Services	5,000.0	13,912.0	9,812.0	-	2,668.0	3,001.0	3,554.0	4,097.0
32	Fixed Assets (Capital Goods)	-	203.0	203.0	-	1,530.0	100.0	71.0	200.0
Total Activity 10004 - Legal Services		15,275.0	24,003.0	24,347.0	-	32,661.0	36,346.0	36,652.0	37,515.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the payment of membership fees to local, regional and international organizations as follows:

Organizations	Regional	International	Total
Caribbean Energy Information System	480.0		480.0
Latin America Energy Organization		4,471.0	4,471.0
International Atomic Energy Agency		7,300.0	7,300.0
International Renewable Energy Agency (IRENA)		337.0	337.0
Total	480.0	12,108.0	12,588.0

27	Grants, Contributions and Subsidies	5,499.0	11,862.0	18,253.0	-	12,588.0	12,903.0	13,225.0	13,556.0
Total Activity 10007 - Payment of Membership Fees and Contributions		5,499.0	11,862.0	18,253.0	-	12,588.0	12,903.0	13,225.0	13,556.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10279 - Administration of Internal Audit

This activity supports the provision of an independent appraisal of the financial management and operational systems, in order to improve and add value to the Ministry's operations.

21	Compensation of Employees	37,727.0	46,332.0	47,464.0	-	65,910.0	67,062.0	68,539.0	69,832.0
22	Travel Expenses and Subsistence	14,147.0	17,109.0	17,109.0	-	1,098.0	1,122.0	1,122.0	1,122.0
24	Utilities and Communication Services	421.0	409.0	409.0	-	389.0	464.0	489.0	500.0
25	Use of Goods and Services	1,503.0	1,897.0	1,897.0	-	2,659.0	2,557.0	2,602.0	2,642.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,200.0	1,860.0	1,860.0	-	300.0	100.0	260.0	130.0
Total Activity 10279 - Administration of Internal Audit		54,998.0	67,607.0	68,859.0	-	70,356.0	71,305.0	73,012.0	74,226.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of the executive direction and management provided by the Minister, Permanent Secretary and support staff.

21	Compensation of Employees	23,906.0	26,537.0	27,388.0	-	36,551.0	37,984.0	37,338.0	38,403.0
22	Travel Expenses and Subsistence	6,394.0	6,827.0	6,827.0	-	5,280.0	5,280.0	5,280.0	5,360.0
24	Utilities and Communication Services	1,750.0	2,232.0	2,232.0	-	2,561.0	2,665.0	2,815.0	2,969.0
25	Use of Goods and Services	75,139.0	35,207.0	40,107.0	-	53,020.0	40,700.0	40,822.0	40,805.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,850.0	2,191.0	2,191.0	-	1,491.0	790.0	1,598.0	946.0
Total Activity 10001 - Direction and Management		110,039.0	72,994.0	78,865.0	-	98,903.0	87,419.0	87,853.0	88,483.0

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports policy, planning, development and evaluation direction, oversight and support for the ministry and its agencies.

21	Compensation of Employees	25,684.0	26,499.0	27,228.0	-	34,749.0	36,944.0	38,796.0	38,468.0
22	Travel Expenses and Subsistence	8,203.0	7,322.0	7,322.0	-	99.0	130.0	156.0	188.0
24	Utilities and Communication Services	496.0	184.0	184.0	-	163.0	200.0	220.0	250.0
25	Use of Goods and Services	500.0	4,046.0	4,046.0	-	1,095.0	1,146.0	1,200.0	1,234.0
27	Grants, Contributions and Subsidies	-	-	120.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	930.0	1,267.0	1,267.0	-	180.0	281.0	295.0	310.0
Total Activity 11036 - Planning, Monitoring and Evaluation		35,813.0	39,318.0	40,167.0	-	36,286.0	38,701.0	40,667.0	40,450.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Description of Programme

This programme supports the provision of a modern, efficient, diversified and environmentally sustainable energy sector through affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Electrification Services	188,536.0	109,225.0	162,693.0	-	113,839.0	112,668.0	115,029.0	117,888.0
10005	Direction and Administration	188,536.0	109,225.0	162,693.0	-	113,839.0	112,668.0	115,029.0	117,888.0
21	Energy Management	416,858.0	127,025.0	119,911.0	-	101,747.0	72,053.0	109,305.0	113,944.0
10005	Direction and Administration	416,858.0	127,025.0	119,911.0	-	101,747.0	72,053.0	109,305.0	113,944.0
22	Energy Policy Administration	116,687.0	139,158.0	158,127.0	-	168,224.0	161,249.0	180,075.0	184,052.0
10633	Technical Support Services	116,687.0	139,158.0	158,127.0	-	168,224.0	161,249.0	180,075.0	184,052.0
Total Programme 701 - Energy Management and Implementation		722,081.0	375,408.0	440,731.0	-	383,810.0	345,970.0	404,409.0	415,884.0

Analysis of Expenditure									
21	Compensation of Employees	142,156.0	120,043.0	147,849.0	-	183,261.0	186,958.0	195,095.0	198,740.0
22	Travel Expenses and Subsistence	60,158.0	61,883.0	62,076.0	-	12,051.0	12,379.0	12,514.0	12,650.0
23	Rental of Property and Machinery	16,150.0	9,000.0	11,883.0	-	2,400.0	-	-	-
24	Utilities and Communication Services	115,529.0	7,046.0	9,646.0	-	5,004.0	5,150.0	5,300.0	5,446.0
25	Use of Goods and Services	368,168.0	146,246.0	176,327.0	-	157,079.0	130,896.0	169,049.0	176,070.0
27	Grants, Contributions and Subsidies	-	-	1,760.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	19,920.0	31,190.0	31,190.0	-	24,015.0	10,587.0	22,451.0	22,978.0
Total Programme 701 - Energy Management and Implementation		722,081.0	375,408.0	440,731.0	-	383,810.0	345,970.0	404,409.0	415,884.0

Sub Programme 20 - Electrification Services

Activity 10005 - Direction and Administration

This activity supports the Government Electrical Regulator (formerly the Government Electrical Inspectorate and the Board of Examiners) which is established pursuant to Section 48 of the Electricity Act 2015. This activity is mandated to:

- Review and audit the inspection work carried out by licensed private inspectors.
- Test and examine persons who are to act as electricians and inspectors and recommend such persons to the Minister for approval.

21	Compensation of Employees	95,619.0	43,424.0	88,239.0	-	79,348.0	80,519.0	81,887.0	82,268.0
22	Travel Expenses and Subsistence	39,231.0	30,171.0	39,252.0	-	10,461.0	10,469.0	10,477.0	10,485.0
23	Rental of Property and Machinery	16,150.0	9,000.0	11,883.0	-	2,400.0	-	-	-
24	Utilities and Communication Services	9,682.0	3,596.0	6,196.0	-	1,596.0	1,632.0	1,669.0	1,707.0
25	Use of Goods and Services	26,854.0	17,604.0	10,093.0	-	17,604.0	18,787.0	19,706.0	22,108.0
27	Grants, Contributions and Subsidies	-	-	1,600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	5,430.0	5,430.0	-	2,430.0	1,261.0	1,290.0	1,320.0
Total Activity 10005 - Direction and Administration		188,536.0	109,225.0	162,693.0	-	113,839.0	112,668.0	115,029.0	117,888.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Energy Management

Activity 10005 - Direction and Administration

This activity supports the Project Implementation Division's initiatives including, renewable energy and oil and gas exploration. These functions were formerly carried out by the Petroleum Corporation of Jamaica which is now subsumed in the Ministry of Science, Energy and Technology.

21	Compensation of Employees	1,305.0	29,527.0	11,000.0	-	36,165.0	38,606.0	39,306.0	40,024.0
22	Travel Expenses and Subsistence	9,044.0	18,829.0	9,941.0	-	1,415.0	1,735.0	1,862.0	1,990.0
24	Utilities and Communication Services	104,398.0	1,890.0	1,890.0	-	2,370.0	2,428.0	2,531.0	2,639.0
25	Use of Goods and Services	299,831.0	67,659.0	87,960.0	-	52,677.0	19,958.0	56,070.0	59,540.0
32	Fixed Assets (Capital Goods)	2,280.0	9,120.0	9,120.0	-	9,120.0	9,326.0	9,536.0	9,751.0
Total Activity 10005 - Direction and Administration		416,858.0	127,025.0	119,911.0	-	101,747.0	72,053.0	109,305.0	113,944.0

Sub Programme 22 - Energy Policy Administration

Activity 10633 - Technical Support Services

This activity supports the overall mandate to pursue the roll out of the National Energy Policy 2009-2030, including the development of a modernized legislative framework for the energy sector. This provision includes **\$36.983m** for the Generation Procurement Entity.

21	Compensation of Employees	45,232.0	47,092.0	48,610.0	-	67,748.0	67,833.0	73,902.0	76,448.0
22	Travel Expenses and Subsistence	11,883.0	12,883.0	12,883.0	-	175.0	175.0	175.0	175.0
24	Utilities and Communication Services	1,449.0	1,560.0	1,560.0	-	1,038.0	1,090.0	1,100.0	1,100.0
25	Use of Goods and Services	41,483.0	60,983.0	78,274.0	-	86,798.0	92,151.0	93,273.0	94,422.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,640.0	16,640.0	16,640.0	-	12,465.0	-	11,625.0	11,907.0
Total Activity 10633 - Technical Support Services		116,687.0	139,158.0	158,127.0	-	168,224.0	161,249.0	180,075.0	184,052.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 128 - ICT Development, Access and Use

Description of Programme

The programme objective is to increase access to and use of Information and Communication Technology (ICT) in all sectors of the economy and to modernize the Government of Jamaica ICT governance framework.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	ICT Policy and Regulation	271,048.0	278,118.0	179,681.0	-	300,879.0	220,814.0	217,515.0	225,450.0
10005	Direction and Administration	6,095.0	79,948.0	45,096.0	-	110,404.0	93,995.0	96,377.0	105,204.0
11520	Information and Communication Technology Services	264,953.0	198,170.0	134,585.0	-	190,475.0	126,819.0	121,138.0	120,246.0
21	ICT Infrastructure Development	1,715,234.0	1,777,616.0	1,813,654.0	-	2,037,902.0	1,994,673.0	2,019,232.0	2,053,185.0
10005	Direction and Administration	1,715,234.0	1,777,616.0	1,813,654.0	-	2,037,902.0	1,994,673.0	2,019,232.0	2,053,185.0
22	ICT Propagation	2,719,095.0	2,722,435.0	2,227,540.0	-	2,050,308.0	2,044,601.0	2,056,832.0	2,069,674.0
10005	Direction and Administration	2,719,095.0	922,435.0	927,540.0	-	231,642.0	244,601.0	256,832.0	269,674.0
10882	Support to Public Bodies	-	1,800,000.0	1,300,000.0	-	1,818,666.0	1,800,000.0	1,800,000.0	1,800,000.0
23	Security of ICT Systems	21,157.0	22,946.0	35,071.0	-	54,843.0	52,967.0	51,355.0	56,485.0
10589	Cyber Security Service	21,157.0	22,946.0	35,071.0	-	54,843.0	52,967.0	51,355.0	56,485.0
Total Programme 128 - ICT Development, Access and Use		4,726,534.0	4,801,115.0	4,255,946.0	-	4,443,932.0	4,313,055.0	4,344,934.0	4,404,794.0

Analysis of Expenditure									
21	Compensation of Employees	1,134,914.0	1,194,707.0	1,209,263.0	-	1,504,628.0	1,497,545.0	1,513,765.0	1,531,383.0
22	Travel Expenses and Subsistence	261,189.0	279,753.0	271,848.0	-	23,902.0	30,455.0	30,899.0	31,280.0
23	Rental of Property and Machinery	37,399.0	38,404.0	38,404.0	-	45,370.0	47,489.0	49,709.0	52,038.0
24	Utilities and Communication Services	114,842.0	130,566.0	142,466.0	-	152,839.0	154,959.0	161,793.0	168,967.0
25	Use of Goods and Services	649,199.0	634,412.0	569,812.0	-	837,773.0	754,146.0	760,902.0	786,277.0
27	Grants, Contributions and Subsidies	2,509,000.0	2,500,000.0	2,000,880.0	-	1,818,666.0	1,800,000.0	1,800,000.0	1,800,000.0
32	Fixed Assets (Capital Goods)	19,991.0	23,273.0	23,273.0	-	60,754.0	28,461.0	27,866.0	34,849.0
Total Programme 128 - ICT Development, Access and Use		4,726,534.0	4,801,115.0	4,255,946.0	-	4,443,932.0	4,313,055.0	4,344,934.0	4,404,794.0

Sub Programme 20 - ICT Policy and Regulation

Activity 10005 - Direction and Administration

This activity supports the establishment of the Office of the Information Commissioner as a body corporate in accordance with Section 4 of the Data Protection Act (2020).

21	Compensation of Employees	4,595.0	51,947.0	25,000.0	-	50,964.0	52,930.0	53,928.0	60,427.0
22	Travel Expenses and Subsistence	1,500.0	19,905.0	12,000.0	-	9,667.0	15,960.0	15,960.0	15,960.0
23	Rental of Property and Machinery	-	-	-	-	6,000.0	6,150.0	6,304.0	6,462.0
24	Utilities and Communication Services	-	1,530.0	1,530.0	-	5,022.0	2,010.0	2,010.0	2,010.0
25	Use of Goods and Services	-	6,146.0	6,146.0	-	24,040.0	15,695.0	16,525.0	17,395.0
32	Fixed Assets (Capital Goods)	-	420.0	420.0	-	14,711.0	1,250.0	1,650.0	2,950.0
Total Activity 10005 - Direction and Administration		6,095.0	79,948.0	45,096.0	-	110,404.0	93,995.0	96,377.0	105,204.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11520 - Information and Communication Technology Services

This activity supports the Ministry's postal telecommunications and information and communication technology (ICT) portfolios. Provisions for the renewal of the Microsoft License Agreement are included in this activity.

21	Compensation of Employees	27,083.0	28,492.0	29,427.0	-	38,487.0	38,356.0	39,044.0	37,056.0
22	Travel Expenses and Subsistence	8,207.0	9,009.0	9,009.0	-	4,906.0	5,091.0	5,456.0	5,752.0
24	Utilities and Communication Services	500.0	636.0	636.0	-	425.0	448.0	473.0	499.0
25	Use of Goods and Services	228,897.0	157,756.0	93,156.0	-	146,057.0	80,838.0	73,999.0	74,877.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	266.0	2,277.0	2,277.0	-	600.0	2,086.0	2,166.0	2,062.0
Total Activity 11520 - Information and Communication Technology Services		264,953.0	198,170.0	134,585.0	-	190,475.0	126,819.0	121,138.0	120,246.0

Sub Programme 21 - ICT Infrastructure Development

Activity 10005 - Direction and Administration

This activity supports the administrative costs of eGov Jamaica Ltd. e-Gov provides support to the revenue departments, namely, Tax Administration Jamaica (TAJ) and the Jamaica Customs Agency and is the major link in the information flow among these departments throughout the country. At the macro level, e-Gov will place particular focus on the following priority policy areas:

- Reducing GOJ's Information and Communications Technology (ICT) cost;
- Implementing the GovNet Project
- Promoting efficiency and effectiveness in government through technology;
- Facilitating a more responsive Public Sector; and
- Promoting national growth and development.

21	Compensation of Employees	967,439.0	977,385.0	1,012,903.0	-	1,230,175.0	1,211,194.0	1,216,397.0	1,219,726.0
22	Travel Expenses and Subsistence	219,743.0	215,665.0	215,665.0	-	7,315.0	7,315.0	7,315.0	7,316.0
23	Rental of Property and Machinery	27,009.0	28,014.0	28,014.0	-	28,980.0	30,429.0	31,950.0	33,548.0
24	Utilities and Communication Services	107,784.0	120,495.0	120,495.0	-	122,204.0	126,868.0	133,212.0	139,872.0
25	Use of Goods and Services	380,052.0	421,057.0	421,057.0	-	607,842.0	597,683.0	608,115.0	629,368.0
27	Grants, Contributions and Subsidies	-	-	520.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,207.0	15,000.0	15,000.0	-	41,386.0	21,184.0	22,243.0	23,355.0
Total Activity 10005 - Direction and Administration		1,715,234.0	1,777,616.0	1,813,654.0	-	2,037,902.0	1,994,673.0	2,019,232.0	2,053,185.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 22 - ICT Propagation

Activity 10005 - Direction and Administration

This activity supports the administrative cost of eLearning Jamaica Limited in executing its mandate of propagating information and communications technology throughout the society, particularly within educational institutions. This activity is responsible for the Tablets in Schools initiative which is aimed at increasing learning opportunities for students by providing access to computers and other ICT equipment, supported by teachers trained in the effective use of such technology into the teaching/learning process.

21	Compensation of Employees	127,243.0	130,000.0	134,825.0	-	169,068.0	179,266.0	188,231.0	197,642.0
22	Travel Expenses and Subsistence	29,428.0	33,461.0	33,461.0	-	1,497.0	1,571.0	1,649.0	1,732.0
23	Rental of Property and Machinery	10,390.0	10,390.0	10,390.0	-	10,390.0	10,910.0	11,455.0	12,028.0
24	Utilities and Communication Services	5,483.0	6,830.0	6,830.0	-	7,910.0	8,306.0	8,721.0	9,157.0
25	Use of Goods and Services	31,795.0	38,754.0	38,754.0	-	41,127.0	43,183.0	45,343.0	47,610.0
27	Grants, Contributions and Subsidies	2,509,000.0	700,000.0	700,280.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,756.0	3,000.0	3,000.0	-	1,650.0	1,365.0	1,433.0	1,505.0
Total Activity 10005 - Direction and Administration		2,719,095.0	922,435.0	927,540.0	-	231,642.0	244,601.0	256,832.0	269,674.0

Activity 10882 - Support to Public Bodies

This activity facilitates funding of the following programmes from the Universal Service Fund:

National Broadband Initiative	1,048,666.0
Tablets in Schools	770,000.0

27	Grants, Contributions and Subsidies	-	1,800,000.0	1,300,000.0	-	1,818,666.0	1,800,000.0	1,800,000.0	1,800,000.0
Total Activity 10882 - Support to Public Bodies		-	1,800,000.0	1,300,000.0	-	1,818,666.0	1,800,000.0	1,800,000.0	1,800,000.0

Sub Programme 23 - Security of ICT Systems

Activity 10589 - Cyber Security Service

This activity supports the Cyber Incident Response Team (CIRT). The CIRT is responsible for providing incident management and coordination and ensuring effective implementation of cyber security strategies in an effort to have a secure cyber space in the country.

21	Compensation of Employees	8,554.0	6,883.0	7,108.0	-	15,934.0	15,799.0	16,165.0	16,532.0
22	Travel Expenses and Subsistence	2,311.0	1,713.0	1,713.0	-	517.0	518.0	519.0	520.0
24	Utilities and Communication Services	1,075.0	1,075.0	12,975.0	-	17,278.0	17,327.0	17,377.0	17,429.0
25	Use of Goods and Services	8,455.0	10,699.0	10,699.0	-	18,707.0	16,747.0	16,920.0	17,027.0
32	Fixed Assets (Capital Goods)	762.0	2,576.0	2,576.0	-	2,407.0	2,576.0	374.0	4,977.0
Total Activity 10589 - Cyber Security Service		21,157.0	22,946.0	35,071.0	-	54,843.0	52,967.0	51,355.0	56,485.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

Description of Programme

The programme objective is to increase awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges. Organisations represented under this programme are the Scientific Research Council (SRC) and the International Centre for Environment and Nuclear Sciences (ICENS).

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
04 Product Research and Development	672,953.0	725,885.0	752,961.0	-	781,223.0	858,901.0	911,289.0	953,897.0
12115 Research Administration	105,922.0	113,440.0	116,766.0	-	121,135.0	124,980.0	129,395.0	134,455.0
12121 Product Research and Development	567,031.0	612,445.0	636,195.0	-	660,088.0	733,921.0	781,894.0	819,442.0
Total Programme 003 - Research and Development	672,953.0	725,885.0	752,961.0	-	781,223.0	858,901.0	911,289.0	953,897.0

Analysis of Expenditure								
21	Compensation of Employees	406,684.0	424,540.0	436,635.0	-	527,058.0	568,647.0	598,366.0
22	Travel Expenses and Subsistence	72,651.0	79,589.0	79,589.0	-	14,964.0	20,811.0	21,711.0
23	Rental of Property and Machinery	37.0	37.0	37.0	-	37.0	40.0	40.0
24	Utilities and Communication Services	33,720.0	35,594.0	35,594.0	-	35,594.0	37,373.0	41,073.0
25	Use of Goods and Services	130,199.0	156,612.0	169,433.0	-	173,890.0	183,733.0	197,191.0
27	Grants, Contributions and Subsidies	3,000.0	9,033.0	11,193.0	-	3,100.0	3,255.0	3,418.0
32	Fixed Assets (Capital Goods)	26,662.0	20,480.0	20,480.0	-	26,580.0	45,042.0	49,490.0
	Total Programme 003 - Research and Development	672,953.0	725,885.0	752,961.0	-	781,223.0	858,901.0	911,289.0

Sub Programme 04 - Product Research and Development

Activity 12115 - Research Administration

This activity supports the administrative and operational expenses necessary for the International Centre for Environment and Nuclear Sciences (ICENS) to fulfill its mandate to help resolve Jamaica's critical socio-economic challenges through integrated multidisciplinary research and development programmes. Major goals can be summarized as:

- Contributing to the nation's socio-economic advancement;
- Assisting in the creation and support of a national pool of excellent scientists and technologists;
- Developing, strengthening and supporting national, regional and international collaboration and partnerships in science and technology;
- Being a "best practice" institution in support of national science and technology initiatives.

21	Compensation of Employees	84,929.0	89,429.0	92,115.0	-	107,055.0	110,300.0	113,868.0
22	Travel Expenses and Subsistence	10,050.0	10,943.0	10,943.0	-	648.0	681.0	714.0
24	Utilities and Communication Services	680.0	732.0	732.0	-	732.0	768.0	807.0
25	Use of Goods and Services	5,813.0	5,676.0	5,676.0	-	5,800.0	5,997.0	6,474.0
27	Grants, Contributions and Subsidies	3,000.0	2,960.0	3,600.0	-	3,100.0	3,255.0	3,418.0
32	Fixed Assets (Capital Goods)	1,450.0	3,700.0	3,700.0	-	3,800.0	3,979.0	4,114.0
	Total Activity 12115 - Research Administration	105,922.0	113,440.0	116,766.0	-	121,135.0	124,980.0	129,395.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12121 - Product Research and Development

This activity supports the general and administration functions of the Scientific Research Council (SRC) including general support services for the research and development activities. Major goals in keeping with the Council's priorities include a focus on:

- Supporting Micro, Small and Medium Enterprises through product development, product manufacturing and trade facilitation;
- Agricultural Research and Development aimed at improving productivity, seed availability and crop yield;
- Science Education and Popularization activities aimed at sensitizing the public on the role, impact and importance of Science, Technology & Innovation on national development;
- Transfer of available technologies to support innovation, productivity, environmental management and improved food safety and security.

Income of **\$73.590m** is projected during the 2022/2023 financial year and is reflected as Appropriations-In-Aid.

21	Compensation of Employees	321,755.0	335,111.0	344,520.0	-	420,003.0	458,347.0	484,498.0	498,774.0
22	Travel Expenses and Subsistence	62,601.0	68,646.0	68,646.0	-	14,316.0	20,130.0	20,997.0	21,911.0
23	Rental of Property and Machinery	37.0	37.0	37.0	-	37.0	40.0	40.0	40.0
24	Utilities and Communication Services	33,040.0	34,862.0	34,862.0	-	34,862.0	36,605.0	40,266.0	44,292.0
25	Use of Goods and Services	124,386.0	150,936.0	163,757.0	-	168,090.0	177,736.0	190,717.0	204,756.0
27	Grants, Contributions and Subsidies	-	6,073.0	7,593.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	25,212.0	16,780.0	16,780.0	-	22,780.0	41,063.0	45,376.0	49,669.0
Total Activity 12121 - Product Research and Development		567,031.0	612,445.0	636,195.0	-	660,088.0	733,921.0	781,894.0	819,442.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 129 - Science, Technology and Innovation Development

Description of Programme

The programme objective is to increase the use of science technology and innovative solutions for economic growth. The integration of Science, Technology and Innovation in national development is a pivotal element that will foster the application of scientific knowledge and technological innovation across key national sectors, as well as increased investment in Research and Development.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Science Policy and Regulatory Frameworks	16,702.0	22,592.0	22,592.0	-	24,795.0	16,444.0	17,151.0	17,097.0
10005	Direction and Administration	16,702.0	22,592.0	22,592.0	-	24,795.0	16,444.0	17,151.0	17,097.0
21	Planning, Innovation and Popularisation	24,432.0	25,161.0	25,453.0	-	30,499.0	34,710.0	35,158.0	59,951.0
10005	Direction and Administration	24,432.0	25,161.0	25,453.0	-	30,499.0	34,710.0	35,158.0	59,951.0
Total Programme 129 - Science, Technology and Innovation Development		41,134.0	47,753.0	48,045.0	-	55,294.0	51,154.0	52,309.0	77,048.0

Analysis of Expenditure									
21	Compensation of Employees	22,918.0	25,049.0	25,301.0	-	31,248.0	31,484.0	31,034.0	32,110.0
22	Travel Expenses and Subsistence	6,882.0	6,504.0	6,504.0	-	150.0	5,514.0	5,783.0	6,416.0
24	Utilities and Communication Services	408.0	428.0	428.0	-	443.0	421.0	431.0	441.0
25	Use of Goods and Services	9,561.0	14,410.0	14,410.0	-	20,171.0	13,203.0	14,018.0	37,536.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,365.0	1,362.0	1,362.0	-	3,282.0	532.0	1,043.0	545.0
Total Programme 129 - Science, Technology and Innovation Development		41,134.0	47,753.0	48,045.0	-	55,294.0	51,154.0	52,309.0	77,048.0

Sub Programme 20 - Science Policy and Regulatory Frameworks

Activity 10005 - Direction and Administration

This activity supports policy creation and the legal and regulatory framework to promote the modernization of the science and technology sector.

21	Compensation of Employees	8,071.0	9,286.0	9,286.0	-	12,207.0	12,436.0	12,538.0	12,824.0
22	Travel Expenses and Subsistence	3,266.0	3,016.0	3,016.0	-	150.0	150.0	150.0	150.0
24	Utilities and Communication Services	180.0	200.0	200.0	-	200.0	205.0	210.0	215.0
25	Use of Goods and Services	5,185.0	9,820.0	9,820.0	-	9,056.0	3,613.0	3,953.0	3,713.0
32	Fixed Assets (Capital Goods)	-	270.0	270.0	-	3,182.0	40.0	300.0	195.0
Total Activity 10005 - Direction and Administration		16,702.0	22,592.0	22,592.0	-	24,795.0	16,444.0	17,151.0	17,097.0



2022-2023 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 129 - Science, Technology and Innovation Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Planning, Innovation and Popularisation

Activity 10005 - Direction and Administration

This activity supports the operational costs of the National Commission on Science and Technology, which is responsible for fostering and advancing the National Policy and Strategy for science and technology in Jamaica.

21	Compensation of Employees	14,847.0	15,763.0	16,015.0	-	19,041.0	19,048.0	18,496.0	19,286.0
22	Travel Expenses and Subsistence	3,616.0	3,488.0	3,488.0	-	-	5,364.0	5,633.0	6,266.0
24	Utilities and Communication Services	228.0	228.0	228.0	-	243.0	216.0	221.0	226.0
25	Use of Goods and Services	4,376.0	4,590.0	4,590.0	-	11,115.0	9,590.0	10,065.0	33,823.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,365.0	1,092.0	1,092.0	-	100.0	492.0	743.0	350.0
Total Activity 10005 - Direction and Administration		24,432.0	25,161.0	25,453.0	-	30,499.0	34,710.0	35,158.0	59,951.0



2022-2023 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Science, Energy and Technology provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2022/2023:

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
04 Fuel and Energy	223,732.0	313,503.0	704,010.0	-	1,167,666.0	1,250,000.0	-	-
04 701 Energy Management and Implementation	223,732.0	313,503.0	704,010.0	-	1,167,666.0	1,250,000.0	-	-
11 Postal Services	-	-	37,450.0	-	-	-	-	-
11 128 ICT Development, Access and Use	-	-	37,450.0	-	-	-	-	-
Total Function 04 - Economic Affairs	223,732.0	313,503.0	741,460.0	-	1,167,666.0	1,250,000.0	-	-
Total Budget 6 - Capital	223,732.0	313,503.0	741,460.0	-	1,167,666.0	1,250,000.0	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	180.0	180.0	-	-	-	-
25	Use of Goods and Services	118,959.0	196,942.0	338,449.0	-	1,139,316.0	1,250,000.0	-
32	Fixed Assets (Capital Goods)	104,773.0	116,381.0	402,831.0	-	28,350.0	-	-
Total Budget 6 - Capital		223,732.0	313,503.0	741,460.0	-	1,167,666.0	1,250,000.0	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Energy Management and Efficiency Programme	29533	1,167,666.00	European Union Inter-American Development Bank (IDB) or (IADB) Japan International Cooperation Agency
Total		1,167,666.00	



2022-2023 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Energy Management	223,732.0	313,503.0	704,010.0	-	1,167,666.0	1,250,000.0	-	-
21	29372 Energy Efficiency and Conservation Programme	89,000.0	-	-	-	-	-	-	-
21	29533 Energy Management and Efficiency Programme	134,732.0	313,503.0	704,010.0	-	1,167,666.0	1,250,000.0	-	-
Total Programme 701 - Energy Management and Implementation		223,732.0	313,503.0	704,010.0	-	1,167,666.0	1,250,000.0	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	180.0	180.0	-	-	-	-	-
25	Use of Goods and Services	118,959.0	196,942.0	338,449.0	-	1,139,316.0	1,250,000.0	-	-
32	Fixed Assets (Capital Goods)	104,773.0	116,381.0	365,381.0	-	28,350.0	-	-	-
Total Programme 701 - Energy Management and Implementation		223,732.0	313,503.0	704,010.0	-	1,167,666.0	1,250,000.0	-	-

Sub Programme 21 Energy Management

Project 29533 - Energy Management and Efficiency Programme

22	Travel Expenses and Subsistence	-	180.0	180.0	-	-	-	-	-
25	Use of Goods and Services	110,070.0	196,942.0	338,449.0	-	1,139,316.0	1,250,000.0	-	-
32	Fixed Assets (Capital Goods)	24,662.0	116,381.0	365,381.0	-	28,350.0	-	-	-
Total Project 29533 - Energy Management and Efficiency Programme		134,732.0	313,503.0	704,010.0	-	1,167,666.0	1,250,000.0	-	-

PROJECT SUMMARY

- | | |
|---|---|
| 1. PROJECT TITLE | Energy Management and Efficiency Programme |
| 2. IMPLEMENTING AGENCY | Ministry of Science, Energy and Technology |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| European Union | GRT/ER-16412-JA |
| Inter-American Development Bank (IDB) or (IADB) | 3877/OC-JA |
| Japan International Cooperation Agency | JM-F-P1 |

4. OBJECTIVES OF THE PROJECT

To promote energy efficiency in government facilities and fuel conservation in road transportation by contributing to the avoidance of fuel imports.

- | | |
|-----------------------------|--|
| 5. ORIGINAL DURATION | November, 2017 - November, 2023 |
|-----------------------------|--|



2022-2023 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	
IADB - Loan	1,936,451.00
JICA - Loan	1,936,451.00
Total	3,872,902.00
Total (1) + (2)	3,872,902.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	1,421,809.00
IADB - Loan	1,936,451.00
JICA - Loan	1,936,451.00
Total	5,294,711.00
Total (1) + (2)	5,294,711.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Retrofit High Efficiency Particulate Air (HEPA) purifiers to 73 Government facilities and 7 hospitals;
- Implement an urban traffic management system; and
- Develop an Electricity Plan.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	564,634.00
(3) Total	564,634.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021 **756,583.00**

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Technical Study #2 to support Energy/Electricity Planning 100% complete.
- Engineering and Supervision of Structural Impact Assessment 100% complete.
- Procurement and installation of Urban Traffic Management System equipment 70% complete.
- Completed Audit Exercise for 2020/2021.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Install energy efficient lighting in 50 public buildings.
- Carry out retrofitting of HEPA filtration system in 23 government buildings including 7 hospitals.
- Complete installation of UTMS to include software and physical upgrade of the central control system for communication, CCTV's and messaging boards in the KMA, procurement of Lift Truck, staff training.
- Commence Technical Study #3 to support update of the National Energy Policy; implement institutional capacity building for MSET to include Diagnostic Study for IT Platform.



2022-2023 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

- Commence islandwide media campaign on energy awareness and conservation.
- Commence Technical Study #4 for the Integrated Energy Plan and 100% Total Access to Electricity in Jamaica by 2030.
- Conduct Audit Exercise for 2021/22.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	16,024.00	13,160.00	13,160.00	951,822.00	450,000.00	-	-
IADB - Loan	108,708.00	119,728.00	373,732.00	146,389.00	400,000.00	-	-
JICA - Loan	10,000.00	180,615.00	317,118.00	69,455.00	400,000.00	-	-
Total	134,732.00	313,503.00	704,010.00	1,167,666.00	1,250,000.00	-	-
Total(1) + (2)	134,732.00	313,503.00	704,010.00	1,167,666.00	1,250,000.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
701 Energy Management and Implementation	21 Energy Management	1,167,666.00
Total		1,167,666.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
22 Travel Expenses and Subsistence	-
25 Use of Goods and Services	1,139,316.00
32 Fixed Assets (Capital Goods)	28,350.00
Total	1,167,666.00



2022-2023 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	ICT Policy and Regulation	-	-	37,450.0	-	-	-	-	-
20	29489 Upgrade to International Postal System.	-	-	37,450.0	-	-	-	-	-
Total Programme 128 - ICT Development, Access and Use		-	-	37,450.0	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	-	-	37,450.0	-	-	-	-	-
Total Programme 128 - ICT Development, Access and Use		-	-	37,450.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Post and Telecommunications Department provides a menu of services to customers through a committed team, using the Jamaica Post Brand.

Its main responsibilities relate to:

- maintaining and improving the quality of the postal services both locally and overseas;
- selling of stamps and other postal stationery;
- offering agency services such as encashment of National Insurance Scheme pension vouchers, sale of NIS stamps and limited banking services on behalf of Jamaica National Small Business Loan's Limited;

During the 2022/2023 financial year the Department will retain **\$839.302m** from miscellaneous revenue collections to offset its expenses. This is represented as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the Post and Telecommunications Department is to be the preferred logistics and financial solutions provider.

The mission of the Department is "to provide superior logistics solutions and other value added services by leveraging technology, human capital, and our expansive network. We are committed to honouring our universal service and social obligations while offering an exceptional customer experience."

Results Framework

The Results Framework reflects the Department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goals No.3: Jamaica's Economy is Prosperous
Outcome No.11: A Technologically-Enabled Society

Medium Term National/ Sector Strategies:

- Integrate science and technology into all areas of development and encourage the use and application of ICT by Jamaican private enterprise and Government.

Department Objective:

To operate a modern and widely accessible postal and courier delivery system.



2022-2023 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 04 - Economic Affairs								
11 Postal Services	2,920,423.0	2,958,953.0	3,123,983.0	-	3,254,494.0	3,231,887.0	3,295,761.0	3,359,436.0
11 001 Executive Direction and Administration	703,663.0	738,159.0	779,093.0	-	935,474.0	864,365.0	878,133.0	892,399.0
11 555 Postal Operations and Courier Services	2,216,760.0	2,220,794.0	2,344,890.0	-	2,319,020.0	2,367,522.0	2,417,628.0	2,467,037.0
Total Function 04 - Economic Affairs	2,920,423.0	2,958,953.0	3,123,983.0	-	3,254,494.0	3,231,887.0	3,295,761.0	3,359,436.0
Total Budget 1 - Recurrent	2,920,423.0	2,958,953.0	3,123,983.0	-	3,254,494.0	3,231,887.0	3,295,761.0	3,359,436.0
Less Appropriations-In-Aid	724,463.0	724,463.0	724,463.0	-	839,302.0	839,302.0	839,302.0	839,302.0
Net Total Budget 1 - Recurrent	2,195,960.0	2,234,490.0	2,399,520.0	-	2,415,192.0	2,392,585.0	2,456,459.0	2,520,134.0

Analysis of Expenditure									
21	Compensation of Employees	1,628,048.0	1,666,578.0	1,767,588.0	-	1,810,692.0	1,851,034.0	1,892,384.0	1,932,409.0
22	Travel Expenses and Subsistence	157,814.0	161,682.0	167,682.0	-	92,989.0	92,989.0	92,989.0	92,989.0
23	Rental of Property and Machinery	21,869.0	18,569.0	18,569.0	-	26,644.0	27,470.0	28,334.0	29,244.0
24	Utilities and Communication Services	208,956.0	208,956.0	208,956.0	-	219,965.0	222,915.0	226,013.0	229,266.0
25	Use of Goods and Services	821,557.0	842,019.0	832,519.0	-	961,257.0	944,457.0	962,940.0	982,344.0
27	Grants, Contributions and Subsidies	8,889.0	9,579.0	73,599.0	-	9,902.0	9,902.0	9,902.0	9,902.0
29	Awards and Social Assistance	6,500.0	6,500.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
32	Fixed Assets (Capital Goods)	66,790.0	45,070.0	48,070.0	-	126,045.0	76,120.0	76,199.0	76,282.0
Total Budget 1 - Recurrent		2,920,423.0	2,958,953.0	3,123,983.0	-	3,254,494.0	3,231,887.0	3,295,761.0	3,359,436.0
Less Appropriations-In-Aid		724,463.0	724,463.0	724,463.0	-	839,302.0	839,302.0	839,302.0	839,302.0
Net Total Budget 1 - Recurrent		2,195,960.0	2,234,490.0	2,399,520.0	-	2,415,192.0	2,392,585.0	2,456,459.0	2,520,134.0



2022-2023 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Post and Telecommunications Department. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	703,663.0	738,159.0	779,093.0	-	935,474.0	864,365.0	878,133.0	892,399.0
10002	Financial Management and Accounting Services	127,998.0	119,029.0	124,665.0	-	120,794.0	122,800.0	124,856.0	126,961.0
10003	Human Resource Management and Other Support Services	95,650.0	145,987.0	153,727.0	-	173,392.0	176,341.0	179,377.0	182,503.0
10005	Direction and Administration	271,834.0	238,997.0	241,028.0	-	273,760.0	279,118.0	284,712.0	290,551.0
10007	Payment of Membership Fees and Contributions	8,889.0	9,579.0	9,579.0	-	9,902.0	9,902.0	9,902.0	9,902.0
10159	Rehabilitation, Maintenance and Repairs	96,801.0	136,661.0	160,061.0	-	247,038.0	164,335.0	166,099.0	167,936.0
10279	Administration of Internal Audit	40,406.0	40,452.0	41,881.0	-	46,675.0	47,349.0	48,040.0	48,749.0
12119	Information Services	62,085.0	47,454.0	48,152.0	-	63,913.0	64,520.0	65,147.0	65,797.0
Total Programme 001 - Executive Direction and Administration		703,663.0	738,159.0	779,093.0	-	935,474.0	864,365.0	878,133.0	892,399.0

Analysis of Expenditure									
21	Compensation of Employees	279,468.0	318,654.0	335,008.0	-	384,751.0	392,177.0	399,789.0	407,589.0
22	Travel Expenses and Subsistence	76,297.0	75,778.0	75,778.0	-	53,302.0	53,302.0	53,302.0	53,302.0
23	Rental of Property and Machinery	4,700.0	400.0	400.0	-	8,475.0	9,301.0	10,165.0	11,075.0
24	Utilities and Communication Services	126,700.0	126,700.0	126,700.0	-	133,535.0	136,185.0	138,968.0	141,890.0
25	Use of Goods and Services	153,039.0	171,478.0	186,978.0	-	239,464.0	207,378.0	209,808.0	212,359.0
27	Grants, Contributions and Subsidies	8,889.0	9,579.0	15,659.0	-	9,902.0	9,902.0	9,902.0	9,902.0
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	48,570.0	29,570.0	32,570.0	-	100,045.0	50,120.0	50,199.0	50,282.0
Total Programme 001 - Executive Direction and Administration		703,663.0	738,159.0	779,093.0	-	935,474.0	864,365.0	878,133.0	892,399.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services of the Department. The Appropriations-In-Aid is **\$16.6m**.

21	Compensation of Employees	95,693.0	93,724.0	97,600.0	-	100,985.0	102,991.0	105,047.0	107,152.0
22	Travel Expenses and Subsistence	12,205.0	10,205.0	10,205.0	-	3,209.0	3,209.0	3,209.0	3,209.0
25	Use of Goods and Services	20,100.0	15,100.0	15,100.0	-	16,600.0	16,600.0	16,600.0	16,600.0
27	Grants, Contributions and Subsidies	-	-	1,760.0	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		127,998.0	119,029.0	124,665.0	-	120,794.0	122,800.0	124,856.0	126,961.0



2022-2023 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the management of the Department's professional, administrative, clerical and ancillary staff. It covers areas such as employment, training and labour relations. The Appropriations-In-Aid is **\$21.5m**.

21	Compensation of Employees	56,403.0	103,682.0	108,862.0	-	122,863.0	125,276.0	127,749.0	130,283.0
22	Travel Expenses and Subsistence	16,619.0	19,677.0	19,677.0	-	12,309.0	12,309.0	12,309.0	12,309.0
23	Rental of Property and Machinery	700.0	400.0	400.0	-	550.0	550.0	550.0	550.0
25	Use of Goods and Services	15,928.0	16,228.0	16,228.0	-	31,670.0	32,206.0	32,769.0	33,361.0
27	Grants, Contributions and Subsidies	-	-	2,560.0	-	-	-	-	-
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
Total Activity 10003 - Human Resource Management and Other Support Services		95,650.0	145,987.0	153,727.0	-	173,392.0	176,341.0	179,377.0	182,503.0

Activity 10005 - Direction and Administration

This activity supports the general administration of the Department by the Postmaster General and members of staff. The Appropriations-In-Aid is **\$108.635m**.

21	Compensation of Employees	59,793.0	52,437.0	55,668.0	-	70,795.0	72,105.0	73,448.0	74,825.0
22	Travel Expenses and Subsistence	16,522.0	17,902.0	17,902.0	-	13,383.0	13,383.0	13,383.0	13,383.0
24	Utilities and Communication Services	126,700.0	126,700.0	126,700.0	-	133,535.0	136,185.0	138,968.0	141,890.0
25	Use of Goods and Services	68,819.0	41,958.0	39,958.0	-	56,047.0	57,445.0	58,913.0	60,453.0
27	Grants, Contributions and Subsidies	-	-	800.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		271,834.0	238,997.0	241,028.0	-	273,760.0	279,118.0	284,712.0	290,551.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the Caribbean Postal Union (CPU) (**\$0.902m**) and the Universal Postal Union (UPU) (**\$9.0m**). The provision is met from Appropriations-In-Aid.

27	Grants, Contributions and Subsidies	8,889.0	9,579.0	9,579.0	-	9,902.0	9,902.0	9,902.0	9,902.0
Total Activity 10007 - Payment of Membership Fees and Contributions		8,889.0	9,579.0	9,579.0	-	9,902.0	9,902.0	9,902.0	9,902.0

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the Engineering Services Unit which seeks to ensure that electrical and mechanical facilities at the Central Sorting Office and Post offices island-wide function properly. The provision includes **\$84.4m** to repair or refurbish two post offices namely Montego Bay and St. Ann's Bay and also the procurement of the Air Conditioning System for the Central Sorting Office. The Appropriations-In-Aid is **\$107.0m**.

21	Compensation of Employees	28,002.0	27,715.0	29,855.0	-	34,370.0	35,041.0	35,731.0	36,437.0
22	Travel Expenses and Subsistence	11,799.0	9,946.0	9,946.0	-	9,643.0	9,643.0	9,643.0	9,643.0
23	Rental of Property and Machinery	4,000.0	-	-	-	7,925.0	8,751.0	9,615.0	10,525.0
25	Use of Goods and Services	41,000.0	91,000.0	108,500.0	-	128,100.0	93,900.0	94,110.0	94,331.0
27	Grants, Contributions and Subsidies	-	-	760.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,000.0	8,000.0	11,000.0	-	67,000.0	17,000.0	17,000.0	17,000.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		96,801.0	136,661.0	160,061.0	-	247,038.0	164,335.0	166,099.0	167,936.0



2022-2023 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems, in order to improve and add value to the Department's operations.

21	Compensation of Employees	26,351.0	27,501.0	28,890.0	-	38,156.0	38,830.0	39,521.0	40,230.0
22	Travel Expenses and Subsistence	14,055.0	12,951.0	12,951.0	-	8,519.0	8,519.0	8,519.0	8,519.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		40,406.0	40,452.0	41,881.0	-	46,675.0	47,349.0	48,040.0	48,749.0

Activity 12119 - Information Services

This activity supports the Information Technology needs of the Department. It provides computer services which includes the development and implementation of computer-based systems to meet the information needs of the Department. The Appropriations-In-Aid is **\$35.0m.**

21	Compensation of Employees	13,226.0	13,595.0	14,133.0	-	17,582.0	17,934.0	18,293.0	18,662.0
22	Travel Expenses and Subsistence	5,097.0	5,097.0	5,097.0	-	6,239.0	6,239.0	6,239.0	6,239.0
25	Use of Goods and Services	7,192.0	7,192.0	7,192.0	-	7,047.0	7,227.0	7,416.0	7,614.0
27	Grants, Contributions and Subsidies	-	-	160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	36,570.0	21,570.0	21,570.0	-	33,045.0	33,120.0	33,199.0	33,282.0
Total Activity 12119 - Information Services		62,085.0	47,454.0	48,152.0	-	63,913.0	64,520.0	65,147.0	65,797.0



2022-2023 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Courier Services

Description of Programme

The programme objective is to provide a modern and widely accessible postal and courier delivery system.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21	Postal Operations	1,691,924.0	1,728,621.0	1,852,232.0	-	1,783,400.0	1,818,085.0	1,853,718.0	1,887,970.0
10005	Direction and Administration	499,254.0	318,149.0	341,147.0	-	327,135.0	334,709.0	342,471.0	350,426.0
12224	Postal Stationery and Printing Services	182,133.0	166,575.0	149,070.0	-	178,877.0	182,045.0	185,370.0	188,853.0
12228	Postal Delivery Services	1,010,537.0	1,243,897.0	1,362,015.0	-	1,277,388.0	1,301,331.0	1,325,877.0	1,348,691.0
24	Courier Operations	524,836.0	492,173.0	492,658.0	-	535,620.0	549,437.0	563,910.0	579,067.0
12226	Mail Transportation Services	524,836.0	492,173.0	492,658.0	-	535,620.0	549,437.0	563,910.0	579,067.0
Total Programme 555 - Postal Operations and Courier Services		2,216,760.0	2,220,794.0	2,344,890.0	-	2,319,020.0	2,367,522.0	2,417,628.0	2,467,037.0

Analysis of Expenditure									
21	Compensation of Employees	1,348,580.0	1,347,924.0	1,432,580.0	-	1,425,941.0	1,458,857.0	1,492,595.0	1,524,820.0
22	Travel Expenses and Subsistence	81,517.0	85,904.0	91,904.0	-	39,687.0	39,687.0	39,687.0	39,687.0
23	Rental of Property and Machinery	17,169.0	18,169.0	18,169.0	-	18,169.0	18,169.0	18,169.0	18,169.0
24	Utilities and Communication Services	82,256.0	82,256.0	82,256.0	-	86,430.0	86,730.0	87,045.0	87,376.0
25	Use of Goods and Services	668,518.0	670,541.0	645,541.0	-	721,793.0	737,079.0	753,132.0	769,985.0
27	Grants, Contributions and Subsidies	-	-	57,940.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	18,220.0	15,500.0	15,500.0	-	26,000.0	26,000.0	26,000.0	26,000.0
Total Programme 555 - Postal Operations and Courier Services		2,216,760.0	2,220,794.0	2,344,890.0	-	2,319,020.0	2,367,522.0	2,417,628.0	2,467,037.0

Sub Programme 21 - Postal Operations

Activity 10005 - Direction and Administration

This activity supports the sorting and dispatching of mail to 238 Post Offices and 164 Postal Agencies. The operations include customs examination, detention, processing, sorting and dispatching of parcels arriving into the country, which are subject to custom inspection/tariff, prior to delivery.

21	Compensation of Employees	487,667.0	307,390.0	317,048.0	-	323,560.0	331,134.0	338,896.0	346,851.0
22	Travel Expenses and Subsistence	11,587.0	10,759.0	16,759.0	-	3,575.0	3,575.0	3,575.0	3,575.0
27	Grants, Contributions and Subsidies	-	-	7,340.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		499,254.0	318,149.0	341,147.0	-	327,135.0	334,709.0	342,471.0	350,426.0

Activity 12224 - Postal Stationery and Printing Services

This activity supports the printing of stamps and other postal stationery. The Appropriations-In-Aid is \$102.552m.

21	Compensation of Employees	25,614.0	9,863.0	10,658.0	-	14,549.0	14,779.0	15,017.0	15,260.0
22	Travel Expenses and Subsistence	5,386.0	5,579.0	5,579.0	-	2,999.0	2,999.0	2,999.0	2,999.0
23	Rental of Property and Machinery	2,000.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	130,913.0	132,633.0	114,133.0	-	135,329.0	138,267.0	141,354.0	144,594.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	18,220.0	15,500.0	15,500.0	-	23,000.0	23,000.0	23,000.0	23,000.0
Total Activity 12224 - Postal Stationery and Printing Services		182,133.0	166,575.0	149,070.0	-	178,877.0	182,045.0	185,370.0	188,853.0



2022-2023 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Courier Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12228 - Postal Delivery Services

This activity supports postal delivery. Post offices are strategically located to provide third party services such as ordinary, registered, express and parcel mail receipts and deliveries. The main services offered are the sale of stamps and the encashment of postal and money orders. In addition to communication through the dispatch and receipt of mail, post offices perform several agency services on behalf of other government departments and other services for private companies, through joint ventures. The Appropriations-In-Aid is **\$217.919m**.

21	Compensation of Employees	747,697.0	967,134.0	1,038,692.0	-	1,020,868.0	1,044,476.0	1,068,670.0	1,091,115.0
22	Travel Expenses and Subsistence	56,354.0	65,674.0	65,674.0	-	31,906.0	31,906.0	31,906.0	31,906.0
23	Rental of Property and Machinery	15,169.0	15,169.0	15,169.0	-	15,169.0	15,169.0	15,169.0	15,169.0
24	Utilities and Communication Services	82,256.0	82,256.0	82,256.0	-	86,430.0	86,730.0	87,045.0	87,376.0
25	Use of Goods and Services	109,061.0	113,664.0	113,664.0	-	120,015.0	120,050.0	120,087.0	120,125.0
27	Grants, Contributions and Subsidies	-	-	46,560.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	3,000.0	3,000.0	3,000.0	3,000.0
Total Activity 12228 - Postal Delivery Services		1,010,537.0	1,243,897.0	1,362,015.0	-	1,277,388.0	1,301,331.0	1,325,877.0	1,348,691.0

Sub Programme 24 - Courier Operations

Activity 12226 - Mail Transportation Services

This activity supports the transportation and delivery of mail island-wide by private contractors. It also meets the cost of delivering mail from the main office by approximately 140 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office. It also provides for the cost of air transportation, handling of mails and the accounting for receivables and payables to other postal administrations. These include terminal dues, express mails, and share of postage on parcels. The Appropriations-In-Aid is **\$220.194m**.

21	Compensation of Employees	87,602.0	63,537.0	66,182.0	-	66,964.0	68,468.0	70,012.0	71,594.0
22	Travel Expenses and Subsistence	8,190.0	3,892.0	3,892.0	-	1,207.0	1,207.0	1,207.0	1,207.0
25	Use of Goods and Services	428,544.0	424,244.0	417,744.0	-	466,449.0	478,762.0	491,691.0	505,266.0
27	Grants, Contributions and Subsidies	-	-	3,840.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 12226 - Mail Transportation Services		524,836.0	492,173.0	492,658.0	-	535,620.0	549,437.0	563,910.0	579,067.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Transport and Mining (MTM) is mandated to oversee the development of an integrated transport system (land, rail, sea and air) and the expansion of the minerals sector. The mandate aims to provide a safe, efficient and competitive transport system; effectively manage the sustainable exploitation of mineral resources; and implement integrated solutions that will reduce vulnerability to geological hazards and natural disasters.

Vision and Mission Statement

The vision of the Ministry is to provide an integrated transport system and a vibrant and diversified minerals sector which compare with the best in the world.

The mission of the Ministry of Transport and Mining is to provide the leadership and the enabling activities which deliver an integrated and efficient transport system that serves the diverse needs of all users and a minerals sector that optimizes the value of the resources extracted and processed in a safe and environmentally sustainable manner.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.9: Strong Economic Infrastructure

Outcome No.12: Internationally Competitive Industry Structures: Mining and Quarrying

Medium-Term National/Sector Strategies:

- Expand and rationalize land transport infrastructure and services
- Improve the safety and security of all road users
- Develop a modernized public transport system
- Expand the domestic and international air transport infrastructure and services
- Expand and diversify maritime infrastructure for cargo and passengers
- Develop the minerals sector and integrate it into the overall land use planning and management objectives of the country
- Promote development of diversified value-added non-metallic minerals products

Ministry Objectives:

- Establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.
- Formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services								
99 Other General Public Services	618,864.0	622,833.0	639,024.0	-	925,644.0	901,139.0	929,144.0	958,292.0
99 001 Executive Direction and Administration	618,864.0	622,833.0	639,024.0	-	925,644.0	901,139.0	929,144.0	958,292.0
Total Function 01 - General Public Services	618,864.0	622,833.0	639,024.0	-	925,644.0	901,139.0	929,144.0	958,292.0
Function 04 - Economic Affairs								
05 Mining, Manufacturing and Construction	195,815.0	192,554.0	197,206.0	-	274,703.0	234,406.0	240,333.0	249,396.0
05 179 Mineral Sector and Geological Development	195,815.0	192,554.0	197,206.0	-	274,703.0	234,406.0	240,333.0	249,396.0
06 Road Construction and Repairs	81,539.0	81,836.0	85,623.0	-	78,438.0	64,831.0	67,199.0	69,686.0
06 178 Transport Management and Services	81,539.0	81,836.0	85,623.0	-	78,438.0	64,831.0	67,199.0	69,686.0
07 Road Transport	5,816,327.0	5,996,377.0	6,376,915.0	-	6,439,700.0	6,720,202.0	7,044,464.0	7,385,098.0
07 178 Transport Management and Services	5,816,327.0	5,996,377.0	6,376,915.0	-	6,439,700.0	6,720,202.0	7,044,464.0	7,385,098.0
09 Shipping, Ports, and Light Houses	417,892.0	474,917.0	483,797.0	-	547,603.0	554,739.0	569,987.0	591,075.0
09 178 Transport Management and Services	417,892.0	474,917.0	483,797.0	-	547,603.0	554,739.0	569,987.0	591,075.0
10 Civil Aviation	5,510,214.0	4,514,476.0	4,514,476.0	-	5,341,986.0	4,806,649.0	5,040,799.0	5,286,365.0
10 178 Transport Management and Services	5,510,214.0	4,514,476.0	4,514,476.0	-	5,341,986.0	4,806,649.0	5,040,799.0	5,286,365.0
15 Scientific and Technological Services	33,444.0	51,486.0	49,300.0	-	70,308.0	55,153.0	56,658.0	58,222.0
15 179 Mineral Sector and Geological Development	33,444.0	51,486.0	49,300.0	-	70,308.0	55,153.0	56,658.0	58,222.0
Total Function 04 - Economic Affairs	12,055,231.0	11,311,646.0	11,707,317.0	-	12,752,738.0	12,435,980.0	13,019,440.0	13,639,842.0
Total Budget 1 - Recurrent	12,674,095.0	11,934,479.0	12,346,341.0	-	13,678,382.0	13,337,119.0	13,948,584.0	14,598,134.0
Less Appropriations-In-Aid	654,480.0	437,731.0	437,731.0	-	797,399.0	541,209.0	552,803.0	572,631.0
Net Total Budget 1 - Recurrent	12,019,615.0	11,496,748.0	11,908,610.0	-	12,880,983.0	12,795,910.0	13,395,781.0	14,025,503.0

Analysis of Expenditure									
21	Compensation of Employees	934,251.0	959,268.0	989,883.0	-	1,304,988.0	1,318,232.0	1,343,560.0	1,371,293.0
22	Travel Expenses and Subsistence	281,104.0	265,926.0	265,926.0	-	112,917.0	110,168.0	111,046.0	113,050.0
23	Rental of Property and Machinery	30,573.0	30,026.0	33,026.0	-	30,813.0	34,044.0	36,427.0	45,583.0
24	Utilities and Communication Services	132,769.0	139,401.0	150,491.0	-	182,203.0	191,275.0	197,886.0	211,396.0
25	Use of Goods and Services	256,213.0	273,333.0	310,989.0	-	538,600.0	497,976.0	518,695.0	535,369.0
27	Grants, Contributions and Subsidies	10,952,738.0	10,183,064.0	10,504,865.0	-	11,202,684.0	10,963,225.0	11,508,304.0	12,080,788.0
29	Awards and Social Assistance	3,500.0	3,500.0	3,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
31	Land	10,000.0	-	-	-	15,000.0	-	-	-
32	Fixed Assets (Capital Goods)	72,947.0	79,961.0	87,661.0	-	289,677.0	220,699.0	231,166.0	239,155.0
Total Budget 1 - Recurrent		12,674,095.0	11,934,479.0	12,346,341.0	-	13,678,382.0	13,337,119.0	13,948,584.0	14,598,134.0
Less Appropriations-In-Aid		654,480.0	437,731.0	437,731.0	-	797,399.0	541,209.0	552,803.0	572,631.0
Net Total Budget 1 - Recurrent		12,019,615.0	11,496,748.0	11,908,610.0	-	12,880,983.0	12,795,910.0	13,395,781.0	14,025,503.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Transport and Mining. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01	Central Administration	428,398.0	433,786.0	442,208.0	-	696,657.0	668,183.0	691,979.0	716,798.0
10002	Financial Management and Accounting Services	54,693.0	56,787.0	56,773.0	-	62,039.0	63,235.0	64,503.0	65,809.0
10003	Human Resource Management and Other Support Services	292,841.0	298,746.0	304,444.0	-	539,048.0	507,507.0	527,993.0	549,400.0
10004	Legal Services	17,749.0	17,312.0	18,504.0	-	24,329.0	24,690.0	25,134.0	25,591.0
10279	Administration of Internal Audit	50,987.0	52,301.0	53,766.0	-	55,319.0	56,267.0	57,277.0	58,311.0
11662	Public Relations and Communication	12,128.0	8,640.0	8,721.0	-	15,922.0	16,484.0	17,072.0	17,687.0
02	Policy, Planning and Development	190,466.0	189,047.0	196,816.0	-	228,987.0	232,956.0	237,165.0	241,494.0
10001	Direction and Management	80,336.0	77,663.0	81,468.0	-	101,518.0	103,143.0	104,872.0	106,645.0
10010	Research, Evaluation and Development	14,032.0	14,077.0	15,274.0	-	16,755.0	17,016.0	17,292.0	17,573.0
10633	Technical Support Services	41,413.0	41,845.0	40,788.0	-	44,942.0	45,777.0	46,656.0	47,569.0
11036	Planning, Monitoring and Evaluation	54,685.0	55,462.0	59,286.0	-	65,772.0	67,020.0	68,345.0	69,707.0
Total Programme 001 - Executive Direction and Administration		618,864.0	622,833.0	639,024.0	-	925,644.0	901,139.0	929,144.0	958,292.0

Analysis of Expenditure									
21	Compensation of Employees	363,457.0	356,053.0	362,204.0	-	475,465.0	483,922.0	492,979.0	502,274.0
22	Travel Expenses and Subsistence	101,715.0	101,978.0	101,978.0	-	40,621.0	40,624.0	40,624.0	40,617.0
23	Rental of Property and Machinery	5,752.0	3,900.0	3,900.0	-	2,850.0	3,277.0	3,769.0	4,334.0
24	Utilities and Communication Services	74,271.0	78,388.0	78,388.0	-	83,363.0	87,531.0	91,908.0	96,504.0
25	Use of Goods and Services	60,521.0	62,992.0	69,592.0	-	197,890.0	169,605.0	178,619.0	188,001.0
27	Grants, Contributions and Subsidies	-	-	3,440.0	-	-	-	-	-
29	Awards and Social Assistance	3,500.0	3,500.0	3,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	9,648.0	16,022.0	16,022.0	-	123,955.0	114,680.0	119,745.0	125,062.0
Total Programme 001 - Executive Direction and Administration		618,864.0	622,833.0	639,024.0	-	925,644.0	901,139.0	929,144.0	958,292.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports budgetary and financial control over funds appropriated by Parliament, for use by the ministry, its departments and agencies. It ensures that their affairs are conducted within full compliance of existing laws, policies and procedures.

21	Compensation of Employees	40,980.0	43,074.0	42,460.0	-	58,970.0	60,036.0	61,167.0	62,329.0
22	Travel Expenses and Subsistence	12,352.0	12,613.0	12,613.0	-	457.0	457.0	457.0	457.0
25	Use of Goods and Services	1,311.0	1,000.0	1,000.0	-	1,040.0	1,092.0	1,147.0	1,204.0
27	Grants, Contributions and Subsidies	-	-	600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50.0	100.0	100.0	-	1,572.0	1,650.0	1,732.0	1,819.0
Total Activity 10002 - Financial Management and Accounting Services		54,693.0	56,787.0	56,773.0	-	62,039.0	63,235.0	64,503.0	65,809.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the administration of an efficient and effective system of Human Resource Management. This allocation provides for staff administration, inclusive of industrial relations; a central registry, corporate planning and performance monitoring, management information system, inservice training and other ancillary office management services.

Included in the provision is **\$36.0m** to redesign and renovate the main building of the Ministry.

21	Compensation of Employees	120,407.0	116,848.0	115,626.0	-	143,309.0	145,965.0	148,798.0	151,704.0
22	Travel Expenses and Subsistence	28,762.0	28,021.0	28,021.0	-	10,806.0	10,809.0	10,809.0	10,809.0
23	Rental of Property and Machinery	5,752.0	3,900.0	3,900.0	-	2,850.0	3,277.0	3,769.0	4,334.0
24	Utilities and Communication Services	74,271.0	78,388.0	78,388.0	-	83,363.0	87,531.0	91,908.0	96,504.0
25	Use of Goods and Services	51,076.0	52,949.0	57,949.0	-	175,420.0	146,007.0	153,839.0	161,981.0
27	Grants, Contributions and Subsidies	-	-	1,920.0	-	-	-	-	-
29	Awards and Social Assistance	3,500.0	3,500.0	3,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	9,073.0	15,140.0	15,140.0	-	121,800.0	112,418.0	117,370.0	122,568.0
Total Activity 10003 - Human Resource Management and Other Support Services		292,841.0	298,746.0	304,444.0	-	539,048.0	507,507.0	527,993.0	549,400.0

Activity 10004 - Legal Services

This activity supports the cost associated with:

- managing the strategic, corporate and operational planning process within the transport and mining portfolio; and
- providing legal and para-legal services undertaken by the ministry.

21	Compensation of Employees	13,696.0	13,525.0	14,677.0	-	24,058.0	24,408.0	24,841.0	25,286.0
22	Travel Expenses and Subsistence	3,808.0	3,587.0	3,587.0	-	61.0	61.0	61.0	61.0
25	Use of Goods and Services	245.0	200.0	200.0	-	210.0	221.0	232.0	244.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
Total Activity 10004 - Legal Services		17,749.0	17,312.0	18,504.0	-	24,329.0	24,690.0	25,134.0	25,591.0

Activity 10279 - Administration of Internal Audit

This activity supports the provision of independent appraisal of the financial, management and operational systems, in order to improve and add value to the ministry's operations. Its objective is to assist management in the effective discharge of their responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations; and
- furnishing management with analyses, appraisals, recommendations and commentaries on operations.

21	Compensation of Employees	37,972.0	38,877.0	40,302.0	-	53,881.0	54,818.0	55,817.0	56,839.0
22	Travel Expenses and Subsistence	12,633.0	12,768.0	12,768.0	-	1,231.0	1,231.0	1,231.0	1,231.0
25	Use of Goods and Services	332.0	381.0	381.0	-	207.0	218.0	229.0	241.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50.0	275.0	275.0	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		50,987.0	52,301.0	53,766.0	-	55,319.0	56,267.0	57,277.0	58,311.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11662 - Public Relations and Communication

This activity supports the conceptualization and execution of public education programmes aimed at promoting government's policies and programmes. The Public Relations Department drives the marketing strategies of the ministry.

21	Compensation of Employees	8,458.0	4,418.0	4,499.0	-	5,957.0	6,059.0	6,163.0	6,272.0
22	Travel Expenses and Subsistence	2,162.0	2,162.0	2,162.0	-	748.0	748.0	748.0	748.0
25	Use of Goods and Services	1,508.0	2,060.0	2,060.0	-	9,017.0	9,467.0	9,940.0	10,435.0
32	Fixed Assets (Capital Goods)	-	-	-	-	200.0	210.0	221.0	232.0
Total Activity 11662 - Public Relations and Communication		12,128.0	8,640.0	8,721.0	-	15,922.0	16,484.0	17,072.0	17,687.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management, provided by the Office of the Permanent Secretary and the ministry's management team.

21	Compensation of Employees	63,139.0	60,466.0	63,791.0	-	76,911.0	78,263.0	79,705.0	81,184.0
22	Travel Expenses and Subsistence	13,436.0	13,486.0	13,486.0	-	19,157.0	19,157.0	19,157.0	19,150.0
25	Use of Goods and Services	3,711.0	3,711.0	3,711.0	-	5,450.0	5,723.0	6,010.0	6,311.0
27	Grants, Contributions and Subsidies	-	-	480.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		80,336.0	77,663.0	81,468.0	-	101,518.0	103,143.0	104,872.0	106,645.0

Activity 10010 - Research, Evaluation and Development

This activity supports research management and development initiatives in the ministry.

21	Compensation of Employees	9,888.0	9,938.0	11,055.0	-	14,820.0	15,067.0	15,328.0	15,594.0
22	Travel Expenses and Subsistence	3,880.0	3,972.0	3,972.0	-	1,640.0	1,640.0	1,640.0	1,640.0
25	Use of Goods and Services	264.0	167.0	167.0	-	235.0	246.0	258.0	270.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	60.0	63.0	66.0	69.0
Total Activity 10010 - Research, Evaluation and Development		14,032.0	14,077.0	15,274.0	-	16,755.0	17,016.0	17,292.0	17,573.0

Activity 10633 - Technical Support Services

This activity supports the development, maintenance and provision of technical expertise to government departments and other public interests, ensuring competency in the policy decision-making process.

21	Compensation of Employees	28,599.0	28,536.0	27,399.0	-	37,945.0	38,628.0	39,349.0	40,095.0
22	Travel Expenses and Subsistence	11,642.0	12,093.0	12,093.0	-	3,994.0	3,994.0	3,994.0	3,994.0
25	Use of Goods and Services	797.0	769.0	769.0	-	2,740.0	2,879.0	3,023.0	3,175.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	375.0	447.0	447.0	-	263.0	276.0	290.0	305.0
Total Activity 10633 - Technical Support Services		41,413.0	41,845.0	40,788.0	-	44,942.0	45,777.0	46,656.0	47,569.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11036 - Planning, Monitoring and Evaluation

This activity supports policy direction for the ministry as well as monitor policy priority areas based on budgetary allocation. It aims to identify and formulate effective policies to be implemented to promote and develop the transport and minerals sectors. The functions of the Mineral Policy and Transport Policy Units are reflected under this activity.

21	Compensation of Employees	40,318.0	40,371.0	42,395.0	-	59,614.0	60,678.0	61,811.0	62,971.0
22	Travel Expenses and Subsistence	13,040.0	13,276.0	13,276.0	-	2,527.0	2,527.0	2,527.0	2,527.0
25	Use of Goods and Services	1,277.0	1,755.0	3,355.0	-	3,571.0	3,752.0	3,941.0	4,140.0
27	Grants, Contributions and Subsidies	-	-	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50.0	60.0	60.0	-	60.0	63.0	66.0	69.0
Total Activity 11036 - Planning, Monitoring and Evaluation		54,685.0	55,462.0	59,286.0	-	65,772.0	67,020.0	68,345.0	69,707.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 179 - Mineral Sector and Geological Development

Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Geological and Geo-Technical Regulatory Services	195,815.0	192,554.0	197,206.0	-	274,703.0	234,406.0	240,333.0	249,396.0
10005 Direction and Administration	85,584.0	80,614.0	83,951.0	-	89,262.0	89,576.0	91,904.0	97,221.0
12303 Inspection of Mines and Quarries	46,982.0	48,366.0	47,319.0	-	99,293.0	56,120.0	57,022.0	57,950.0
12306 Quarry Zoning Services	3,221.0	1,600.0	2,400.0	-	1,400.0	1,470.0	1,544.0	1,621.0
12307 Metallic Minerals Exploration	4,390.0	4,390.0	4,390.0	-	13,450.0	14,123.0	14,830.0	15,571.0
12308 Non-Metallic Minerals Exploration	2,356.0	2,356.0	2,356.0	-	3,884.0	4,081.0	4,285.0	4,504.0
12309 Geological and Geotechnical Assessments	53,282.0	55,228.0	56,790.0	-	67,414.0	69,036.0	70,748.0	72,529.0
Total Programme 179 - Mineral Sector and Geological Development	195,815.0	192,554.0	197,206.0	-	274,703.0	234,406.0	240,333.0	249,396.0

Analysis of Expenditure								
21 Compensation of Employees	116,617.0	113,247.0	114,659.0	-	151,188.0	153,841.0	156,681.0	159,592.0
22 Travel Expenses and Subsistence	35,790.0	38,127.0	38,127.0	-	13,841.0	13,956.0	13,967.0	13,978.0
23 Rental of Property and Machinery	1,650.0	1,650.0	1,650.0	-	1,100.0	1,077.0	1,224.0	1,392.0
24 Utilities and Communication Services	12,225.0	12,375.0	12,375.0	-	12,135.0	12,743.0	13,381.0	14,050.0
25 Use of Goods and Services	24,028.0	22,305.0	23,905.0	-	36,009.0	37,899.0	39,444.0	43,966.0
27 Grants, Contributions and Subsidies	-	-	1,640.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	5,505.0	4,850.0	4,850.0	-	60,430.0	14,890.0	15,636.0	16,418.0
Total Programme 179 - Mineral Sector and Geological Development	195,815.0	192,554.0	197,206.0	-	274,703.0	234,406.0	240,333.0	249,396.0

Sub Programme 20 - Geological and Geo-Technical Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the administrative services for the Mines and Geology Division. The Division formulates and monitors the policies that govern mining and quarrying in Jamaica and manages the investigation, characterization and documentation of all aspects of the geology of Jamaica. Projected income of \$8.0m is included as **Appropriations-In-Aid**.

21 Compensation of Employees	49,954.0	44,446.0	46,103.0	-	56,497.0	57,545.0	58,662.0	59,805.0
22 Travel Expenses and Subsistence	10,982.0	11,195.0	11,195.0	-	1,487.0	1,487.0	1,487.0	1,487.0
23 Rental of Property and Machinery	500.0	500.0	500.0	-	550.0	632.0	727.0	835.0
24 Utilities and Communication Services	8,225.0	8,275.0	8,275.0	-	8,635.0	9,068.0	9,522.0	9,998.0
25 Use of Goods and Services	14,598.0	14,598.0	15,398.0	-	21,063.0	19,762.0	20,370.0	23,903.0
27 Grants, Contributions and Subsidies	-	-	880.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	1,325.0	1,600.0	1,600.0	-	1,030.0	1,082.0	1,136.0	1,193.0
Total Activity 10005 - Direction and Administration	85,584.0	80,614.0	83,951.0	-	89,262.0	89,576.0	91,904.0	97,221.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 179 - Mineral Sector and Geological Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12303 - Inspection of Mines and Quarries

This activity supports the administration of the laws and regulations that control prospecting, mining and quarrying.

The allocation includes **\$35.0m** to purchase Inductively Coupled Plasma Optical Emission Spectrometer (ICP-OES).

21	Compensation of Employees	31,978.0	32,591.0	31,264.0	-	45,471.0	46,191.0	46,980.0	47,789.0
22	Travel Expenses and Subsistence	13,234.0	14,629.0	14,629.0	-	7,676.0	7,676.0	7,676.0	7,676.0
25	Use of Goods and Services	1,520.0	1,146.0	1,146.0	-	1,546.0	1,623.0	1,704.0	1,790.0
27	Grants, Contributions and Subsidies	-	-	280.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	-	-	-	44,600.0	630.0	662.0	695.0
Total Activity 12303 - Inspection of Mines and Quarries		46,982.0	48,366.0	47,319.0	-	99,293.0	56,120.0	57,022.0	57,950.0

Activity 12306 - Quarry Zoning Services

This activity supports the regulation and controls the quarrying of sand, limestone, aggregates among others in order to avoid unlawful destruction of the environment.

21	Compensation of Employees	421.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	50.0	50.0	50.0	-	-	-	-	-
23	Rental of Property and Machinery	500.0	500.0	500.0	-	-	-	-	-
25	Use of Goods and Services	1,200.0	600.0	1,400.0	-	1,400.0	1,470.0	1,544.0	1,621.0
32	Fixed Assets (Capital Goods)	1,050.0	450.0	450.0	-	-	-	-	-
Total Activity 12306 - Quarry Zoning Services		3,221.0	1,600.0	2,400.0	-	1,400.0	1,470.0	1,544.0	1,621.0

Activity 12307 - Metallic Minerals Exploration

This activity supports the development and diversification of Jamaica's non-bauxite minerals resource. The main objectives are:

- to provide a phased evaluation of precious and base metals (gold, silver, nickel, etc.) potential of the land;
- identify, develop and promote areas with grade one potential;
- generate the metallic minerals database of the island with a special emphasis on its application to agriculture, health, epidemiology and environmental management; and
- promote and encourage investment in the non-bauxite metallic minerals sector.

22	Travel Expenses and Subsistence	50.0	50.0	50.0	-	-	-	-	-
23	Rental of Property and Machinery	150.0	150.0	150.0	-	-	-	-	-
24	Utilities and Communication Services	300.0	300.0	300.0	-	-	-	-	-
25	Use of Goods and Services	3,490.0	3,090.0	3,090.0	-	7,700.0	10,973.0	11,522.0	12,098.0
32	Fixed Assets (Capital Goods)	400.0	800.0	800.0	-	5,750.0	3,150.0	3,308.0	3,473.0
Total Activity 12307 - Metallic Minerals Exploration		4,390.0	4,390.0	4,390.0	-	13,450.0	14,123.0	14,830.0	15,571.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 179 - Mineral Sector and Geological Development

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12308 - Non-Metallic Minerals Exploration

This activity supports the development of Jamaica's industrial (non-metallic) mineral resources. This is achieved through:

- the identification and evaluation of economically viable deposits of industrial minerals;
- assistance to investors in primarily geological evaluation, sampling, analysis and definition of mineral reserves; and
- the preparation of a quarry development plan for these resources.

22	Travel Expenses and Subsistence	50.0	50.0	50.0	-	604.0	719.0	730.0	741.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	250.0	100.0	100.0	100.0
24	Utilities and Communication Services	200.0	300.0	300.0	-	-	-	-	-
25	Use of Goods and Services	1,866.0	1,606.0	1,606.0	-	1,980.0	1,634.0	1,745.0	1,867.0
32	Fixed Assets (Capital Goods)	40.0	200.0	200.0	-	1,050.0	1,628.0	1,710.0	1,796.0
Total Activity 12308 - Non-Metallic Minerals Exploration		2,356.0	2,356.0	2,356.0	-	3,884.0	4,081.0	4,285.0	4,504.0

Activity 12309 - Geological and Geotechnical Assessments

This activity supports the development of an integrated, comprehensive and scientific understanding of Jamaica's geology as a basis for mineral exploration and development. The activity is also responsible to undertake national landslide and seismic hazard mapping in volatile areas island-wide and provide advice for a national disaster management plan, as well as other national development plans involving road constructions and other engineering projects.

21	Compensation of Employees	34,264.0	36,210.0	37,292.0	-	49,220.0	50,105.0	51,039.0	51,998.0
22	Travel Expenses and Subsistence	11,424.0	12,153.0	12,153.0	-	4,074.0	4,074.0	4,074.0	4,074.0
23	Rental of Property and Machinery	300.0	300.0	300.0	-	300.0	345.0	397.0	457.0
24	Utilities and Communication Services	3,500.0	3,500.0	3,500.0	-	3,500.0	3,675.0	3,859.0	4,052.0
25	Use of Goods and Services	1,354.0	1,265.0	1,265.0	-	2,320.0	2,437.0	2,559.0	2,687.0
27	Grants, Contributions and Subsidies	-	-	480.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,440.0	1,800.0	1,800.0	-	8,000.0	8,400.0	8,820.0	9,261.0
Total Activity 12309 - Geological and Geotechnical Assessments		53,282.0	55,228.0	56,790.0	-	67,414.0	69,036.0	70,748.0	72,529.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 178 - Transport Management and Services

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Land Transport Management	81,539.0	81,836.0	85,623.0	-	78,438.0	64,831.0	67,199.0	69,686.0
10005 Direction and Administration	81,539.0	81,836.0	85,623.0	-	78,438.0	64,831.0	67,199.0	69,686.0
Total Programme 178 - Transport Management and Services	81,539.0	81,836.0	85,623.0	-	78,438.0	64,831.0	67,199.0	69,686.0

Analysis of Expenditure								
21 Compensation of Employees	16,255.0	16,188.0	19,975.0	-	25,880.0	22,669.0	22,356.0	22,831.0
22 Travel Expenses and Subsistence	10,244.0	9,946.0	9,946.0	-	72.0	72.0	72.0	72.0
23 Rental of Property and Machinery	2,122.0	2,094.0	2,094.0	-	2,264.0	2,400.0	2,900.0	2,444.0
24 Utilities and Communication Services	741.0	886.0	886.0	-	926.0	933.0	1,022.0	1,073.0
25 Use of Goods and Services	52,177.0	51,822.0	51,822.0	-	44,796.0	36,032.0	37,888.0	40,056.0
32 Fixed Assets (Capital Goods)	-	900.0	900.0	-	4,500.0	2,725.0	2,961.0	3,210.0
Total Programme 178 - Transport Management and Services	81,539.0	81,836.0	85,623.0	-	78,438.0	64,831.0	67,199.0	69,686.0

Sub Programme 20 - Land Transport Management

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Toll Road Authority.

The provision includes a sum of **\$60.200m** and is reflected as **Appropriations-In-Aid** to be earned from monitoring fees under the Jamaica North South Highway Project Concession Agreement.

21 Compensation of Employees	16,255.0	16,188.0	19,975.0	-	25,880.0	22,669.0	22,356.0	22,831.0
22 Travel Expenses and Subsistence	10,244.0	9,946.0	9,946.0	-	72.0	72.0	72.0	72.0
23 Rental of Property and Machinery	2,122.0	2,094.0	2,094.0	-	2,264.0	2,400.0	2,900.0	2,444.0
24 Utilities and Communication Services	741.0	886.0	886.0	-	926.0	933.0	1,022.0	1,073.0
25 Use of Goods and Services	52,177.0	51,822.0	51,822.0	-	44,796.0	36,032.0	37,888.0	40,056.0
32 Fixed Assets (Capital Goods)	-	900.0	900.0	-	4,500.0	2,725.0	2,961.0	3,210.0
Total Activity 10005 - Direction and Administration	81,539.0	81,836.0	85,623.0	-	78,438.0	64,831.0	67,199.0	69,686.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Land Transport Management	397,691.0	395,241.0	606,005.0	-	653,660.0	642,112.0	659,285.0	677,212.0
10005	Direction and Administration	361,581.0	362,270.0	437,000.0	-	612,924.0	600,107.0	615,946.0	632,483.0
10882	Support to Public Bodies	-	-	125,581.0	-	-	-	-	-
12259	Road Safety Promotion	36,110.0	32,971.0	43,424.0	-	40,736.0	42,005.0	43,339.0	44,729.0
21	Land Transport Services	5,418,636.0	5,601,136.0	5,770,910.0	-	5,786,040.0	6,078,090.0	6,385,179.0	6,707,886.0
10005	Direction and Administration	5,418,636.0	5,601,136.0	5,770,910.0	-	5,786,040.0	6,078,090.0	6,385,179.0	6,707,886.0
Total Programme 178 - Transport Management and Services		5,816,327.0	5,996,377.0	6,376,915.0	-	6,439,700.0	6,720,202.0	7,044,464.0	7,385,098.0

Analysis of Expenditure									
21	Compensation of Employees	183,243.0	201,986.0	217,123.0	-	333,425.0	341,043.0	347,581.0	354,280.0
22	Travel Expenses and Subsistence	75,907.0	67,869.0	67,869.0	-	27,075.0	27,075.0	27,075.0	27,075.0
23	Rental of Property and Machinery	-	-	3,000.0	-	3,750.0	4,313.0	4,960.0	5,704.0
24	Utilities and Communication Services	39,206.0	39,206.0	50,296.0	-	68,733.0	72,171.0	75,781.0	79,570.0
25	Use of Goods and Services	37,885.0	36,170.0	65,626.0	-	143,659.0	132,328.0	135,448.0	138,721.0
27	Grants, Contributions and Subsidies	5,438,636.0	5,622,976.0	5,937,131.0	-	5,810,198.0	6,103,518.0	6,411,879.0	6,735,921.0
31	Land	10,000.0	-	-	-	15,000.0	-	-	-
32	Fixed Assets (Capital Goods)	31,450.0	28,170.0	35,870.0	-	37,860.0	39,754.0	41,740.0	43,827.0
Total Programme 178 - Transport Management and Services		5,816,327.0	5,996,377.0	6,376,915.0	-	6,439,700.0	6,720,202.0	7,044,464.0	7,385,098.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 20 - Land Transport Management

Activity 10005 - Direction and Administration

This activity supports the operations of the **Island Traffic Authority (ITA)** and provides a subsidy to the **National Road Safety Council (NRSC)**.

The Island Traffic Authority endeavours to achieve greater safety on the roads, through the examination of vehicles, to ascertain road-worthiness and the testing of applicants for drivers' licences, to determine competence and the issuing of certificates accordingly. The provision is to meet the operating expenses of the Authority. The Authority expects to utilize **\$60.0m** in fees which represents 80% of all funds collected; (Cabinet Decision No. 18/14 dated May 19, 2014) to offset its expenditure. This is reflected as **Appropriations-In-Aid (AIA)**.

The National Road Safety Council was established in 1993 as a non-governmental organization mainly concerned with vehicular and pedestrian safety. The allocation will be used to meet the operational expenses of the Council.

The distribution across the various objects of expenditure is as follows:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 31	Object 32	Total
ITA	313,324.0	24,731.0	3,750.0	68,733.0	125,548.0	-	15,000.0	37,680.0	588,766.0
NRSC	-	-	-	-	-	24,158.0	-	-	24,158.0
Total Activity	313,324.0	24,731.0	3,750.0	68,733.0	125,548.0	24,158.0	15,000.0	37,680.0	612,924.0

21	Compensation of Employees	168,099.0	186,891.0	201,551.0	-	313,324.0	320,588.0	326,753.0	333,070.0
22	Travel Expenses and Subsistence	65,730.0	59,797.0	59,797.0	-	24,731.0	24,731.0	24,731.0	24,731.0
23	Rental of Property and Machinery	-	-	3,000.0	-	3,750.0	4,313.0	4,960.0	5,704.0
24	Utilities and Communication Services	39,206.0	39,206.0	50,296.0	-	68,733.0	72,171.0	75,781.0	79,570.0
25	Use of Goods and Services	27,546.0	27,546.0	47,546.0	-	125,548.0	113,311.0	115,479.0	117,754.0
27	Grants, Contributions and Subsidies	20,000.0	21,840.0	40,120.0	-	24,158.0	25,428.0	26,700.0	28,035.0
31	Land	10,000.0	-	-	-	15,000.0	-	-	-
32	Fixed Assets (Capital Goods)	31,000.0	26,990.0	34,690.0	-	37,680.0	39,565.0	41,542.0	43,619.0
Total Activity 10005 - Direction and Administration		361,581.0	362,270.0	437,000.0	-	612,924.0	600,107.0	615,946.0	632,483.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 12259 - Road Safety Promotion

This activity supports the Road Safety Unit in fulfilling its mandate which aims to reduce road traffic accidents and casualties.

The Government of Jamaica and the Swedish Board established the Road Safety Unit in 1993 as a Road Safety Project under a Technical Support Agreement for Investment and Technical Support (BITS). The mandate of the Unit is as follows:

- public education;
- education in schools;
- accident information and analysis; and
- legislation and research.

21	Compensation of Employees	15,144.0	15,095.0	15,572.0	-	20,101.0	20,455.0	20,828.0	21,210.0
22	Travel Expenses and Subsistence	10,177.0	8,072.0	8,072.0	-	2,344.0	2,344.0	2,344.0	2,344.0
25	Use of Goods and Services	10,339.0	8,624.0	18,080.0	-	18,111.0	19,017.0	19,969.0	20,967.0
27	Grants, Contributions and Subsidies	-	-	520.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	450.0	1,180.0	1,180.0	-	180.0	189.0	198.0	208.0
Total Activity 12259 - Road Safety Promotion		36,110.0	32,971.0	43,424.0	-	40,736.0	42,005.0	43,339.0	44,729.0

Sub Programme 21 - Land Transport Services

Activity 10005 - Direction and Administration

This activity supports the allocation which represents a subsidy to offset the operating expenses of the Jamaica Urban Transit Company Limited (JUTC) and Montego Bay Metro Limited.

The allocation is distributed as follows:

Jamaica Urban Transit Company Limited (JUTC)	5,538,850.0
Montego Bay Metro Limited	247,190.0
Total Activity	5,786,040.0

27	Grants, Contributions and Subsidies	5,418,636.0	5,601,136.0	5,770,910.0	-	5,786,040.0	6,078,090.0	6,385,179.0	6,707,886.0
Total Activity 10005 - Direction and Administration		5,418,636.0	5,601,136.0	5,770,910.0	-	5,786,040.0	6,078,090.0	6,385,179.0	6,707,886.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 09 - Shipping, Ports, and Light Houses
Programme 178 - Transport Management and Services

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
23 Maritime Transport Management	417,892.0	432,917.0	439,511.0	-	501,739.0	506,585.0	519,511.0	537,981.0
10005 Direction and Administration	417,892.0	432,917.0	439,511.0	-	501,739.0	506,585.0	519,511.0	537,981.0
24 Port Services	-	42,000.0	44,286.0	-	45,864.0	48,154.0	50,476.0	53,094.0
10882 Support to Public Bodies	-	42,000.0	44,286.0	-	45,864.0	48,154.0	50,476.0	53,094.0
Total Programme 178 - Transport Management and Services	417,892.0	474,917.0	483,797.0	-	547,603.0	554,739.0	569,987.0	591,075.0

Analysis of Expenditure									
21	Compensation of Employees	235,563.0	234,636.0	241,030.0	-	278,823.0	275,726.0	282,084.0	289,568.0
22	Travel Expenses and Subsistence	53,294.0	43,529.0	43,529.0	-	29,378.0	26,511.0	27,378.0	29,378.0
23	Rental of Property and Machinery	21,049.0	22,382.0	22,382.0	-	20,449.0	22,517.0	23,045.0	31,101.0
24	Utilities and Communication Services	6,026.0	8,246.0	8,246.0	-	16,596.0	17,426.0	15,299.0	19,679.0
25	Use of Goods and Services	76,229.0	95,493.0	95,493.0	-	111,695.0	117,330.0	122,275.0	119,353.0
27	Grants, Contributions and Subsidies	3,888.0	45,612.0	48,098.0	-	50,500.0	53,058.0	55,626.0	58,502.0
32	Fixed Assets (Capital Goods)	21,843.0	25,019.0	25,019.0	-	40,162.0	42,171.0	44,280.0	43,494.0
Total Programme 178 - Transport Management and Services		417,892.0	474,917.0	483,797.0	-	547,603.0	554,739.0	569,987.0	591,075.0

Sub Programme 23 - Maritime Transport Management

Activity 10005 - Direction and Administration

This activity supports the Maritime Authority of Jamaica (MAJ) which was established as a statutory body under the Shipping Act of 1998. The principal objectives of the MAJ are to pursue the development of shipping and to regulate matters relating to merchant shipping and seafarers.

For the year 2022/2023, the MAJ expects to earn approximately **\$247.213m** in revenues from registration of ships, certification of seafarers and licensing and inspection of small vessels. This revenue will be used to offset the Authority's projected expenses and is included as **Appropriations-In-Aid**.

21	Compensation of Employees	235,563.0	234,636.0	241,030.0	-	278,823.0	275,726.0	282,084.0	289,568.0
22	Travel Expenses and Subsistence	53,294.0	43,529.0	43,529.0	-	29,378.0	26,511.0	27,378.0	29,378.0
23	Rental of Property and Machinery	21,049.0	22,382.0	22,382.0	-	20,449.0	22,517.0	23,045.0	31,101.0
24	Utilities and Communication Services	6,026.0	8,246.0	8,246.0	-	16,596.0	17,426.0	15,299.0	19,679.0
25	Use of Goods and Services	76,229.0	95,493.0	95,493.0	-	111,695.0	117,330.0	122,275.0	119,353.0
27	Grants, Contributions and Subsidies	3,888.0	3,612.0	3,812.0	-	4,636.0	4,904.0	5,150.0	5,408.0
32	Fixed Assets (Capital Goods)	21,843.0	25,019.0	25,019.0	-	40,162.0	42,171.0	44,280.0	43,494.0
	Total Activity 10005 - Direction and Administration	417,892.0	432,917.0	439,511.0	-	501,739.0	506,585.0	519,511.0	537,981.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 09 - Shipping, Ports, and Light Houses
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 24 - Port Services

Activity 10882 - Support to Public Bodies

This activity provides support to the Ports Security Corps Limited.

27	Grants, Contributions and Subsidies	-	42,000.0	44,286.0	-	45,864.0	48,154.0	50,476.0	53,094.0
Total Activity 10882 - Support to Public Bodies		-	42,000.0	44,286.0	-	45,864.0	48,154.0	50,476.0	53,094.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 10 - Civil Aviation
Programme 178 - Transport Management and Services

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
22 Air Transport Management	5,510,214.0	4,514,476.0	4,514,476.0	-	5,341,986.0	4,806,649.0	5,040,799.0	5,286,365.0
10005 Direction and Administration	5,510,214.0	4,514,476.0	4,514,476.0	-	5,341,986.0	4,806,649.0	5,040,799.0	5,286,365.0
Total Programme 178 - Transport Management and Services	5,510,214.0	4,514,476.0	4,514,476.0	-	5,341,986.0	4,806,649.0	5,040,799.0	5,286,365.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	5,510,214.0	4,514,476.0	4,514,476.0	-	5,341,986.0	4,806,649.0	5,040,799.0	5,286,365.0
Total Programme 178 - Transport Management and Services	5,510,214.0	4,514,476.0	4,514,476.0	-	5,341,986.0	4,806,649.0	5,040,799.0	5,286,365.0

Sub Programme 22 - Air Transport Management

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Jamaica Civil Aviation Authority. The Authority, which was established under the Civil Aviation (Amendment) Act 1995, has responsibility for regulating air navigation services, as well as the promotion of air safety and related development within Jamaica's aviation industry, in accordance with standards and recommended practices developed by the International Civil Aviation Organization.

The provision includes **\$421.986m** as **Appropriations-In-Aid**.

27 Grants, Contributions and Subsidies	5,510,214.0	4,514,476.0	4,514,476.0	-	5,341,986.0	4,806,649.0	5,040,799.0	5,286,365.0
Total Activity 10005 - Direction and Administration	5,510,214.0	4,514,476.0	4,514,476.0	-	5,341,986.0	4,806,649.0	5,040,799.0	5,286,365.0



2022-2023 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 179 - Mineral Sector and Geological Development

Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
21 Geological and Geo-Technical Services	33,444.0	51,486.0	49,300.0	-	70,308.0	55,153.0	56,658.0	58,222.0
12305 Seismic Research	33,444.0	51,486.0	49,300.0	-	70,308.0	55,153.0	56,658.0	58,222.0
Total Programme 179 - Mineral Sector and Geological Development	33,444.0	51,486.0	49,300.0	-	70,308.0	55,153.0	56,658.0	58,222.0

Analysis of Expenditure									
21	Compensation of Employees	19,116.0	37,158.0	34,892.0	-	40,207.0	41,031.0	41,879.0	42,748.0
22	Travel Expenses and Subsistence	4,154.0	4,477.0	4,477.0	-	1,930.0	1,930.0	1,930.0	1,930.0
23	Rental of Property and Machinery	-	-	-	-	400.0	460.0	529.0	608.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	450.0	471.0	495.0	520.0
25	Use of Goods and Services	5,373.0	4,551.0	4,551.0	-	4,551.0	4,782.0	5,021.0	5,272.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,501.0	5,000.0	5,000.0	-	22,770.0	6,479.0	6,804.0	7,144.0
Total Programme 179 - Mineral Sector and Geological Development		33,444.0	51,486.0	49,300.0	-	70,308.0	55,153.0	56,658.0	58,222.0

Sub Programme 21 - Geological and Geo-Technical Services

Activity 12305 - Seismic Research

This activity supports the work of the Earthquake Unit located on the Mona Campus of the University of the West Indies. The Unit, through the Jamaica Telemetered Network of Seismograph Stations, determines active faults and their potential for producing damaging earthquake across the island and provides data which forms the basis for strategic planning.

The proposed allocation is to assist the Earthquake Unit (EU) to continue its scientific activities during 2022/2023. Primary outputs during the year will be the following:

- Publication of Jamaica's Seismic Code and maps;
- Contribution of data to the Caribbean Tsunami Warning Programme;
- Implementation of an effective Earthquake Early Warning Programme;
- Contribution of information to guide the National Building Code.

Included in the provision is **\$8.800m** for the purchase of technical equipment and instruments including broadband seismometers and accelerometers.

21	Compensation of Employees	19,116.0	37,158.0	34,892.0	-	40,207.0	41,031.0	41,879.0	42,748.0
22	Travel Expenses and Subsistence	4,154.0	4,477.0	4,477.0	-	1,930.0	1,930.0	1,930.0	1,930.0
23	Rental of Property and Machinery	-	-	-	-	400.0	460.0	529.0	608.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	450.0	471.0	495.0	520.0
25	Use of Goods and Services	5,373.0	4,551.0	4,551.0	-	4,551.0	4,782.0	5,021.0	5,272.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,501.0	5,000.0	5,000.0	-	22,770.0	6,479.0	6,804.0	7,144.0
	Total Activity 12305 - Seismic Research	33,444.0	51,486.0	49,300.0	-	70,308.0	55,153.0	56,658.0	58,222.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government
and Rural Development

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry has portfolio responsibilities for Rural Development and Social Services, Local Government Oversight, and National Disaster Management. The Ministry comprises the Headquarters for Executive Direction and Administration which is supported island-wide by field units. These units provide a system of local administration and recognize the influence of individuals in Community Services.

The Agencies which fall under the purview of this Ministry are:

- Board of Supervision;
- Jamaica Fire Brigade (JFB);
- National Solid Waste Management Authority (NSWMA);
- Office of Disaster Preparedness and Emergency Management (ODPEM);
- Municipal Corporations and the Municipality of Portmore;
- Social Development Commission (SDC).
- Denham and Vineyard Town Golden Age Homes
- Rural Water Supply Limited
- Rural Electrification Programme

The projected revenue for 2022/23 is **\$3.407b**, and is reflected as Appropriations-In-Aid (AIA).

Vision and Mission Statement

The Vision of the Ministry is to become the premier government organisation in the Caribbean that facilitates the development of communities that can deliver sustainable first world services through modern, participatory, autonomous and adaptable systems for the benefit of all citizens.

The Mission of the Ministry is to provide a sound policy, legal, technical and administrative framework that supports excellent service delivery and operational management by the Local Authorities and portfolio agencies in a manner that advances the ideals of effective local governance and the goals of sustainable community development through a purpose-driven competent workforce.

Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

Goal No.1: Jamaicans are empowered to achieve their fullest potential

Outcome No.3: Effective Social Protection

Goal No.2: The Jamaican Society is Secure, Cohesive and Just

Outcome No.6: Effective Governance

Goal No. 3: Jamaica's Economy is prosperous

Outcome 8: Enabling Business Environment

Outcome 10: Energy Security and Efficiency

Goal No 4: Jamaica has a healthy natural environment

Outcome 14: Hazard Risk Reduction and Adaptation to Climate Change

Outcome 15: Sustainable Urban and Rural Development

Medium Term National/Sector Strategies:

- Develop and strengthen the database of vulnerable groups, and welfare beneficiaries.
- Strengthening the capacity of local organizations to facilitate citizen's participation in decision making.
- Create the framework to ensure that public information is accurate and accessible to all, to enable citizen's participation.
- Improve and streamline bureaucratic processes for business.
- Create and strengthen national platforms and establish the foundation for hazard risk reduction by engaging multi-stakeholder dialogue.
- Create mechanisms to fully consider the impacts of climate change and climate proof all national policies and plans.
- Rationalize the roles and responsibilities of agencies and entities involved in planning.

Ministry Objectives:

1. Safeguard lives and properties through Fire Prevention response and Public Education.
2. Effective Solid Waste Management practices and Public Cleansing standards.
3. Increase community participation and economic benefits through initiatives for local, social and economic development.
4. Create and sustain an effective, efficient, transparent and objective system for delivering Social Assistance Services.
5. Build resilience and improve the effectiveness of the National Disaster Risk management capabilities to respond to adverse events.
6. Strengthen and improve the delivery of services of the Local Authorities.
7. Provide access to potable water in rural communities.
8. Implement Rural Electrification and House Wiring Programme.



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government
and Rural Development

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 01 - General Public Services									
99	Other General Public Services	3,279,001.0	3,401,878.0	4,206,970.0	-	3,584,607.0	3,630,131.0	3,684,715.0	3,765,295.0
99	001 Executive Direction and Administration	621,726.0	741,201.0	758,871.0	-	760,988.0	770,541.0	793,373.0	843,182.0
99	013 Local Government Oversight	2,657,275.0	2,660,677.0	3,448,099.0	-	2,823,619.0	2,859,590.0	2,891,342.0	2,922,113.0
	Total Function 01 - General Public Services	3,279,001.0	3,401,878.0	4,206,970.0	-	3,584,607.0	3,630,131.0	3,684,715.0	3,765,295.0
Function 04 - Economic Affairs									
04	Fuel and Energy	75,812.0	311,703.0	311,783.0	-	316,475.0	277,997.0	286,216.0	301,123.0
04	701 Energy Management and Implementation	75,812.0	311,703.0	311,783.0	-	316,475.0	277,997.0	286,216.0	301,123.0
06	Road Construction and Repairs	239,637.0	100,000.0	100,000.0	-	176,500.0	105,000.0	108,000.0	108,000.0
06	013 Local Government Oversight	239,637.0	100,000.0	100,000.0	-	176,500.0	105,000.0	108,000.0	108,000.0
	Total Function 04 - Economic Affairs	315,449.0	411,703.0	411,783.0	-	492,975.0	382,997.0	394,216.0	409,123.0
Function 05 - Environmental Protection and Conservation									
01	Solid Waste Management	2,716,136.0	2,611,352.0	3,315,754.0	-	3,242,584.0	2,194,458.0	2,278,801.0	2,360,356.0
01	013 Local Government Oversight	2,716,136.0	2,611,352.0	3,315,754.0	-	3,242,584.0	2,194,458.0	2,278,801.0	2,360,356.0
	Total Function 05 - Environmental Protection and Conservation	2,716,136.0	2,611,352.0	3,315,754.0	-	3,242,584.0	2,194,458.0	2,278,801.0	2,360,356.0
Function 06 - Housing and Community Amenities									
02	Community Development	8,805,931.0	8,641,566.0	8,964,533.0	-	9,291,017.0	9,447,515.0	9,744,355.0	12,428,431.0
02	014 Community Development and Social Services	1,225,333.0	1,108,627.0	1,168,758.0	-	1,222,817.0	1,270,287.0	1,288,408.0	1,566,949.0
02	015 National Disaster Management	7,580,598.0	7,532,939.0	7,795,775.0	-	8,068,200.0	8,177,228.0	8,455,947.0	10,861,482.0
03	Water Supply Services	150,696.0	428,033.0	470,821.0	-	516,637.0	475,202.0	489,343.0	503,903.0
03	378 Land, Infrastructure and Physical Development	150,696.0	428,033.0	470,821.0	-	516,637.0	475,202.0	489,343.0	503,903.0
	Total Function 06 - Housing and Community Amenities	8,956,627.0	9,069,599.0	9,435,354.0	-	9,807,654.0	9,922,717.0	10,233,698.0	12,932,334.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	1,976,235.0	1,878,057.0	2,282,623.0	-	2,055,554.0	2,068,899.0	2,130,257.0	2,205,797.0
99	014 Community Development and Social Services	1,976,235.0	1,878,057.0	2,282,623.0	-	2,055,554.0	2,068,899.0	2,130,257.0	2,205,797.0
	Total Function 10 - Social Security and Welfare Services	1,976,235.0	1,878,057.0	2,282,623.0	-	2,055,554.0	2,068,899.0	2,130,257.0	2,205,797.0
	Total Budget 1 - Recurrent	17,243,448.0	17,372,589.0	19,652,484.0	-	19,183,374.0	18,199,202.0	18,721,687.0	21,672,905.0
	Less Appropriations-In-Aid	3,223,779.0	3,209,412.0	3,311,386.0	-	3,407,047.0	3,401,958.0	3,448,768.0	3,498,052.0
	Net Total Budget 1 - Recurrent	14,019,669.0	14,163,177.0	16,341,098.0	-	15,776,327.0	14,797,244.0	15,272,919.0	18,174,853.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government
and Rural Development

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Analysis of Expenditure									
21	Compensation of Employees	7,510,110.0	7,736,990.0	8,016,519.0	-	8,992,701.0	9,266,348.0	9,559,632.0	12,269,618.0
22	Travel Expenses and Subsistence	1,048,076.0	1,067,558.0	1,075,826.0	-	558,835.0	523,611.0	540,763.0	557,337.0
23	Rental of Property and Machinery	125,674.0	141,514.0	141,514.0	-	202,905.0	209,073.0	217,384.0	224,765.0
24	Utilities and Communication Services	271,678.0	268,243.0	268,243.0	-	298,910.0	308,991.0	321,975.0	335,228.0
25	Use of Goods and Services	1,036,157.0	1,104,082.0	1,663,575.0	-	1,320,150.0	1,318,998.0	1,376,373.0	1,440,322.0
27	Grants, Contributions and Subsidies	5,169,370.0	5,029,975.0	6,217,177.0	-	5,572,860.0	4,523,762.0	4,613,672.0	4,700,296.0
28	Retirement Benefits	944,332.0	804,225.0	878,352.0	-	889,006.0	914,998.0	941,770.0	969,344.0
29	Awards and Social Assistance	111,073.0	111,073.0	193,073.0	-	175,363.0	155,845.0	152,536.0	164,403.0
31	Land	311,232.0	150,000.0	150,000.0	-	226,500.0	105,000.0	108,000.0	108,000.0
32	Fixed Assets (Capital Goods)	665,746.0	908,929.0	998,205.0	-	896,144.0	822,576.0	839,582.0	853,592.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Budget 1 - Recurrent		17,243,448.0	17,372,589.0	19,652,484.0	-	19,183,374.0	18,199,202.0	18,721,687.0	21,672,905.0
Less Appropriations-In-Aid		3,223,779.0	3,209,412.0	3,311,386.0	-	3,407,047.0	3,401,958.0	3,448,768.0	3,498,052.0
Net Total Budget 1 - Recurrent		14,019,669.0	14,163,177.0	16,341,098.0	-	15,776,327.0	14,797,244.0	15,272,919.0	18,174,853.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Local Government and Rural Development. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
01 Central Administration	437,934.0	475,695.0	485,462.0	-	530,567.0	538,475.0	557,163.0	576,648.0
10002 Financial Management and Accounting Services	54,035.0	56,102.0	57,871.0	-	55,196.0	56,730.0	58,787.0	59,770.0
10003 Human Resource Management and Other Support Services	328,368.0	336,200.0	342,632.0	-	403,986.0	418,803.0	433,621.0	450,808.0
10098 Pre-Investment Planning	-	26,000.0	26,000.0	-	10,000.0	-	-	-
10279 Administration of Internal Audit	55,531.0	57,393.0	58,959.0	-	61,385.0	62,942.0	64,755.0	66,070.0
02 Policy, Planning and Development	183,792.0	265,506.0	273,409.0	-	230,421.0	232,066.0	236,210.0	266,534.0
10001 Direction and Management	174,396.0	256,110.0	264,013.0	-	221,025.0	222,388.0	226,242.0	256,267.0
10007 Payment of Membership Fees and Contributions	9,396.0	9,396.0	9,396.0	-	9,396.0	9,678.0	9,968.0	10,267.0
Total Programme 001 - Executive Direction and Administration	621,726.0	741,201.0	758,871.0	-	760,988.0	770,541.0	793,373.0	843,182.0

Analysis of Expenditure								
21 Compensation of Employees	301,176.0	327,523.0	338,275.0	-	441,893.0	451,590.0	461,058.0	497,897.0
22 Travel Expenses and Subsistence	101,883.0	113,660.0	114,698.0	-	22,447.0	26,389.0	28,497.0	29,812.0
23 Rental of Property and Machinery	95,603.0	101,483.0	101,483.0	-	147,132.0	151,464.0	157,302.0	162,021.0
24 Utilities and Communication Services	41,573.0	41,573.0	41,573.0	-	43,652.0	45,285.0	45,285.0	45,485.0
25 Use of Goods and Services	56,144.0	143,874.0	146,874.0	-	91,866.0	80,824.0	83,611.0	89,871.0
27 Grants, Contributions and Subsidies	9,396.0	9,396.0	12,276.0	-	9,396.0	9,678.0	9,968.0	10,267.0
32 Fixed Assets (Capital Goods)	15,951.0	3,692.0	3,692.0	-	4,602.0	5,311.0	7,652.0	7,829.0
Total Programme 001 - Executive Direction and Administration	621,726.0	741,201.0	758,871.0	-	760,988.0	770,541.0	793,373.0	843,182.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This Activity supports the financial management and accounting services of the Ministry.

21 Compensation of Employees	40,768.0	41,656.0	42,905.0	-	53,393.0	54,440.0	55,487.0	57,150.0
22 Travel Expenses and Subsistence	12,597.0	13,492.0	13,492.0	-	251.0	460.0	470.0	500.0
25 Use of Goods and Services	604.0	754.0	754.0	-	892.0	1,030.0	1,970.0	1,220.0
27 Grants, Contributions and Subsidies	-	-	520.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	66.0	200.0	200.0	-	660.0	800.0	860.0	900.0
Total Activity 10002 - Financial Management and Accounting Services	54,035.0	56,102.0	57,871.0	-	55,196.0	56,730.0	58,787.0	59,770.0

Activity 10003 - Human Resource Management and Other Support Services

This Activity supports staff administration, registry, office management and other ancillary services for the Ministry.

21 Compensation of Employees	100,718.0	106,913.0	110,787.0	-	140,083.0	143,106.0	147,036.0	151,564.0
22 Travel Expenses and Subsistence	28,774.0	29,739.0	30,777.0	-	6,787.0	8,775.0	9,697.0	10,290.0
23 Rental of Property and Machinery	95,603.0	101,483.0	101,483.0	-	147,132.0	151,464.0	157,302.0	162,021.0
24 Utilities and Communication Services	41,573.0	41,573.0	41,573.0	-	43,652.0	45,285.0	45,285.0	45,485.0
25 Use of Goods and Services	46,032.0	53,000.0	53,000.0	-	62,390.0	65,662.0	67,509.0	74,519.0
27 Grants, Contributions and Subsidies	-	-	1,520.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	15,668.0	3,492.0	3,492.0	-	3,942.0	4,511.0	6,792.0	6,929.0
Total Activity 10003 - Human Resource Management and Other Support Services	328,368.0	336,200.0	342,632.0	-	403,986.0	418,803.0	433,621.0	450,808.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 10098 - Pre-Investment Planning

This Activity supports the continuation of project preparation activities for the Caribbean Development Bank (CDB) Rural Water Supply Project.

25	Use of Goods and Services	-	26,000.0	26,000.0	-	10,000.0	-	-	-
Total Activity 10098 - Pre-Investment Planning		-	26,000.0	26,000.0	-	10,000.0	-	-	-

Activity 10279 - Administration of Internal Audit

This Activity supports the independent appraisals on the financial management and operational systems, with a view to improving and adding value to the Ministry's operations. Its objective is to assist management in effectively discharging its responsibilities.

21	Compensation of Employees	38,506.0	40,368.0	41,854.0	-	58,283.0	59,415.0	60,538.0	61,673.0
22	Travel Expenses and Subsistence	16,785.0	16,785.0	16,785.0	-	2,850.0	3,275.0	3,965.0	4,145.0
25	Use of Goods and Services	23.0	240.0	240.0	-	252.0	252.0	252.0	252.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	217.0	-	-	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		55,531.0	57,393.0	58,959.0	-	61,385.0	62,942.0	64,755.0	66,070.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This Activity supports the operations of the Permanent Secretary's Office, which provides leadership and general management relating to the functions and responsibilities of the Ministry.

21	Compensation of Employees	121,184.0	138,586.0	142,729.0	-	190,134.0	194,629.0	197,997.0	227,510.0
22	Travel Expenses and Subsistence	43,727.0	53,644.0	53,644.0	-	12,559.0	13,879.0	14,365.0	14,877.0
25	Use of Goods and Services	9,485.0	63,880.0	66,880.0	-	18,332.0	13,880.0	13,880.0	13,880.0
27	Grants, Contributions and Subsidies	-	-	760.0	-	-	-	-	-
Total Activity 10001 - Direction and Management		174,396.0	256,110.0	264,013.0	-	221,025.0	222,388.0	226,242.0	256,267.0

Activity 10007 - Payment of Membership Fees and Contributions

This allocation represents Jamaica's annual contribution for administrative support to the following organizations:

- Caribbean Disaster Emergency Management Agency (CDEMA) - **\$8.134m**
- Commonwealth Local Government Forum (CLGF) - **\$1.136m**
- United Nations Convention to Combat Desertification (UNCCD) - **\$0.126m**

27	Grants, Contributions and Subsidies	9,396.0	9,396.0	9,396.0	-	9,396.0	9,678.0	9,968.0	10,267.0
Total Activity 10007 - Payment of Membership Fees and Contributions		9,396.0	9,396.0	9,396.0	-	9,396.0	9,678.0	9,968.0	10,267.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 013 - Local Government Oversight

Description of Programme

This Programme seeks to provide support for services provided by municipal councils.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Physical Planning and Development	15,431.0	18,212.0	18,542.0	-	20,513.0	19,758.0	21,363.0	21,818.0
10005	Direction and Administration	14,681.0	17,462.0	17,792.0	-	19,725.0	18,958.0	19,563.0	20,018.0
10205	Rehabilitation and Maintenance Works	750.0	750.0	750.0	-	788.0	800.0	1,800.0	1,800.0
21	Local Government Institutional Support	2,641,844.0	2,642,465.0	3,429,557.0	-	2,803,106.0	2,839,832.0	2,869,979.0	2,900,295.0
10005	Direction and Administration	2,641,844.0	2,642,465.0	3,429,557.0	-	2,803,106.0	2,839,832.0	2,869,979.0	2,900,295.0
Total Programme 013 - Local Government Oversight		2,657,275.0	2,660,677.0	3,448,099.0	-	2,823,619.0	2,859,590.0	2,891,342.0	2,922,113.0

Analysis of Expenditure									
21	Compensation of Employees	56,807.0	58,120.0	59,480.0	-	79,945.0	88,544.0	90,287.0	91,352.0
22	Travel Expenses and Subsistence	20,118.0	20,719.0	20,719.0	-	4,742.0	4,385.0	4,735.0	4,873.0
25	Use of Goods and Services	830.0	2,248.0	442,248.0	-	2,336.0	2,563.0	3,586.0	3,660.0
27	Grants, Contributions and Subsidies	1,775,065.0	1,775,065.0	2,058,955.0	-	1,869,899.0	1,871,709.0	1,873,573.0	1,875,493.0
28	Retirement Benefits	804,225.0	804,225.0	866,397.0	-	866,397.0	892,389.0	919,161.0	946,735.0
32	Fixed Assets (Capital Goods)	230.0	300.0	300.0	-	300.0	-	-	-
Total Programme 013 - Local Government Oversight		2,657,275.0	2,660,677.0	3,448,099.0	-	2,823,619.0	2,859,590.0	2,891,342.0	2,922,113.0

Sub Programme 20 - Physical Planning and Development

Activity 10005 - Direction and Administration

This Activity seeks to enhance the efficiency and effectiveness of the development planning process.

21	Compensation of Employees	11,524.0	11,817.0	12,107.0	-	15,865.0	16,198.0	16,519.0	16,803.0
22	Travel Expenses and Subsistence	3,157.0	4,645.0	4,645.0	-	2,860.0	1,857.0	2,138.0	2,255.0
25	Use of Goods and Services	-	700.0	700.0	-	700.0	903.0	906.0	960.0
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	300.0	300.0	-	300.0	-	-	-
Total Activity 10005 - Direction and Administration		14,681.0	17,462.0	17,792.0	-	19,725.0	18,958.0	19,563.0	20,018.0

Activity 10205 - Rehabilitation and Maintenance Works

This Activity supports the maintenance of the National Heroes Park.

25	Use of Goods and Services	750.0	750.0	750.0	-	788.0	800.0	1,800.0	1,800.0
Total Activity 10205 - Rehabilitation and Maintenance Works		750.0	750.0	750.0	-	788.0	800.0	1,800.0	1,800.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 013 - Local Government Oversight

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Local Government Institutional Support

Activity 10005 - Direction and Administration

This Activity supports the Local Authorities to ensure greater efficiency in the delivery of services and includes the following:

a) Pension benefits to Local Government pensioners under the Parochial Officers Pension Act and the Compensation Gratuities Resolution 1947;

b) **Appropriations-In-Aid of \$1,809.459m** from property tax collections to offset expenditure for Grants, Contribution and Subsidies which includes **\$128.119m** to support the Municipality of Portmore that has an independent budget from the St. Catherine Municipal Corporation.

21	Compensation of Employees	45,283.0	46,303.0	47,373.0	-	64,080.0	72,346.0	73,768.0	74,549.0
22	Travel Expenses and Subsistence	16,961.0	16,074.0	16,074.0	-	1,882.0	2,528.0	2,597.0	2,618.0
25	Use of Goods and Services	80.0	798.0	440,798.0	-	848.0	860.0	880.0	900.0
27	Grants, Contributions and Subsidies	1,775,065.0	1,775,065.0	2,058,915.0	-	1,869,899.0	1,871,709.0	1,873,573.0	1,875,493.0
28	Retirement Benefits	804,225.0	804,225.0	866,397.0	-	866,397.0	892,389.0	919,161.0	946,735.0
32	Fixed Assets (Capital Goods)	230.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		2,641,844.0	2,642,465.0	3,429,557.0	-	2,803,106.0	2,839,832.0	2,869,979.0	2,900,295.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Description of Programme

This programme supports the provision of a modern, efficient, diversified and environmentally sustainable energy sector through affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20 Electrification Services	75,812.0	311,703.0	311,783.0	-	316,475.0	277,997.0	286,216.0	301,123.0
10005 Direction and Administration	75,812.0	311,703.0	311,783.0	-	316,475.0	277,997.0	286,216.0	301,123.0
Total Programme 701 - Energy Management and Implementation	75,812.0	311,703.0	311,783.0	-	316,475.0	277,997.0	286,216.0	301,123.0

Analysis of Expenditure									
21	Compensation of Employees	11,666.0	21,174.0	21,174.0	-	30,200.0	30,817.0	31,408.0	38,459.0
22	Travel Expenses and Subsistence	5,200.0	7,784.0	7,784.0	-	2,375.0	2,375.0	2,425.0	2,425.0
23	Rental of Property and Machinery	1,312.0	1,312.0	1,312.0	-	1,500.0	1,575.0	1,600.0	1,700.0
24	Utilities and Communication Services	60.0	1,220.0	1,220.0	-	3,400.0	3,550.0	3,650.0	3,800.0
25	Use of Goods and Services	2,253.0	123,704.0	123,704.0	-	222,500.0	232,985.0	240,238.0	247,639.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
31	Land	50,000.0	50,000.0	50,000.0	-	50,000.0	-	-	-
32	Fixed Assets (Capital Goods)	5,321.0	106,509.0	106,509.0	-	6,500.0	6,695.0	6,895.0	7,100.0
Total Programme 701 - Energy Management and Implementation		75,812.0	311,703.0	311,783.0	-	316,475.0	277,997.0	286,216.0	301,123.0

Sub Programme 20 - Electrification Services

Activity 10005 - Direction and Administration

This activity supports the newly established Rural Electrification and House Wiring Branch which will carry out the services formerly provided by the National Energy Solutions Ltd. (NESOL). The Branch has responsibility for rural electrification. Included in the provision is Appropriations-in Aid of \$50.0m to offset operating expenses.

21	Compensation of Employees	11,666.0	21,174.0	21,174.0	-	30,200.0	30,817.0	31,408.0	38,459.0
22	Travel Expenses and Subsistence	5,200.0	7,784.0	7,784.0	-	2,375.0	2,375.0	2,425.0	2,425.0
23	Rental of Property and Machinery	1,312.0	1,312.0	1,312.0	-	1,500.0	1,575.0	1,600.0	1,700.0
24	Utilities and Communication Services	60.0	1,220.0	1,220.0	-	3,400.0	3,550.0	3,650.0	3,800.0
25	Use of Goods and Services	2,253.0	123,704.0	123,704.0	-	222,500.0	232,985.0	240,238.0	247,639.0
27	Grants, Contributions and Subsidies	-	-	80.0	-	-	-	-	-
31	Land	50,000.0	50,000.0	50,000.0	-	50,000.0	-	-	-
32	Fixed Assets (Capital Goods)	5,321.0	106,509.0	106,509.0	-	6,500.0	6,695.0	6,895.0	7,100.0
Total Activity 10005 - Direction and Administration		75,812.0	311,703.0	311,783.0	-	316,475.0	277,997.0	286,216.0	301,123.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 013 - Local Government Oversight

Description of Programme

This Programme seeks to provide support for services provided by municipal councils.

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
23	Parochial Infrastructure Development	239,637.0	100,000.0	100,000.0	-	176,500.0	105,000.0	108,000.0	108,000.0
10636	Secondary, Main, Parish Council and Arterial Roads	239,637.0	100,000.0	100,000.0	-	176,500.0	105,000.0	108,000.0	108,000.0
Total Programme 013 - Local Government Oversight		239,637.0	100,000.0	100,000.0	-	176,500.0	105,000.0	108,000.0	108,000.0

Analysis of Expenditure									
31	Land	239,637.0	100,000.0	100,000.0	-	176,500.0	105,000.0	108,000.0	108,000.0
Total Programme 013 - Local Government Oversight		239,637.0	100,000.0	100,000.0	-	176,500.0	105,000.0	108,000.0	108,000.0

Sub Programme 23 - Parochial Infrastructure Development

Activity 10636 - Secondary, Main, Parish Council and Arterial Roads

This Activity supports emergency repairs to parochial roads, on a priority basis. An allocation of **\$71.500m** is included for road rehabilitation under the Rural Development Programme pilot project.

31	Land	239,637.0	100,000.0	100,000.0	-	176,500.0	105,000.0	108,000.0	108,000.0
Total Activity 10636 - Secondary, Main, Parish Council and Arterial Roads		239,637.0	100,000.0	100,000.0	-	176,500.0	105,000.0	108,000.0	108,000.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 013 - Local Government Oversight

Description of Programme

This Programme seeks to provide support for services provided by municipal councils.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
22 Solid Waste Management Services	2,716,136.0	2,611,352.0	3,315,754.0	-	3,242,584.0	2,194,458.0	2,278,801.0	2,360,356.0
10005 Direction and Administration	1,194,517.0	1,161,370.0	1,308,892.0	-	1,295,328.0	1,338,789.0	1,383,465.0	1,430,336.0
10205 Rehabilitation and Maintenance Works	283,936.0	163,982.0	270,777.0	-	185,482.0	169,000.0	173,000.0	177,000.0
11712 Public Cleansing and Garbage Disposal	1,237,683.0	1,286,000.0	1,736,085.0	-	1,761,774.0	686,669.0	722,336.0	753,020.0
Total Programme 013 - Local Government Oversight	2,716,136.0	2,611,352.0	3,315,754.0	-	3,242,584.0	2,194,458.0	2,278,801.0	2,360,356.0

Analysis of Expenditure									
21	Compensation of Employees	479,775.0	491,769.0	537,578.0	-	562,191.0	575,938.0	588,560.0	601,497.0
22	Travel Expenses and Subsistence	100,427.0	100,427.0	100,427.0	-	34,206.0	34,381.0	34,381.0	34,381.0
23	Rental of Property and Machinery	1,349.0	500.0	500.0	-	540.0	540.0	572.0	606.0
24	Utilities and Communication Services	27,918.0	27,918.0	27,918.0	-	28,627.0	29,593.0	31,369.0	33,250.0
25	Use of Goods and Services	567,078.0	472,786.0	589,279.0	-	568,039.0	583,413.0	612,485.0	643,301.0
27	Grants, Contributions and Subsidies	1,187,683.0	1,286,000.0	1,742,805.0	-	1,807,582.0	733,623.0	770,464.0	802,351.0
31	Land	21,595.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	330,311.0	231,952.0	317,247.0	-	241,399.0	236,970.0	240,970.0	244,970.0
	Total Programme 013 - Local Government Oversight	2,716,136.0	2,611,352.0	3,315,754.0	-	3,242,584.0	2,194,458.0	2,278,801.0	2,360,356.0

Sub Programme 22 - Solid Waste Management Services

Activity 10005 - Direction and Administration

This Activity includes Appropriations-In-Aid and is represented as follows:

- **\$457.111m** - revenue generated internally;
- **\$792.409m**- property tax collections.

21	Compensation of Employees	479,775.0	491,769.0	537,578.0	-	562,191.0	575,938.0	588,560.0	601,497.0
22	Travel Expenses and Subsistence	100,427.0	100,427.0	100,427.0	-	34,206.0	34,381.0	34,381.0	34,381.0
23	Rental of Property and Machinery	1,349.0	500.0	500.0	-	540.0	540.0	572.0	606.0
24	Utilities and Communication Services	27,918.0	27,918.0	27,918.0	-	28,627.0	29,593.0	31,369.0	33,250.0
25	Use of Goods and Services	517,078.0	472,786.0	567,779.0	-	546,539.0	583,413.0	612,485.0	643,301.0
27	Grants, Contributions and Subsidies	-	-	6,720.0	-	45,808.0	46,954.0	48,128.0	49,331.0
32	Fixed Assets (Capital Goods)	67,970.0	67,970.0	67,970.0	-	77,417.0	67,970.0	67,970.0	67,970.0
	Total Activity 10005 - Direction and Administration	1,194,517.0	1,161,370.0	1,308,892.0	-	1,295,328.0	1,338,789.0	1,383,465.0	1,430,336.0

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the operations of the National Solid Waste Management Authority (NSWMA), the allocation is for the procurement of cover material for Disposal Sites islandwide, which includes **\$132.000m** which will be funded from property tax collections. **\$21.500m** is included to support the national programme on the sound management of end-of-life tyres.

25	Use of Goods and Services	-	-	21,500.0	-	21,500.0	-	-	-
31	Land	21,595.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	262,341.0	163,982.0	249,277.0	-	163,982.0	169,000.0	173,000.0	177,000.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	283,936.0	163,982.0	270,777.0	-	185,482.0	169,000.0	173,000.0	177,000.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 013 - Local Government Oversight

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11712 - Public Cleansing and Garbage Disposal

This allocation is to facilitate public cleansing and garbage disposal islandwide.

25	Use of Goods and Services	50,000.0	-	-	-	-	-	-	
27	Grants, Contributions and Subsidies	1,187,683.0	1,286,000.0	1,736,085.0	-	1,761,774.0	686,669.0	722,336.0	753,020.0
Total Activity 11712 - Public Cleansing and Garbage Disposal		1,237,683.0	1,286,000.0	1,736,085.0	-	1,761,774.0	686,669.0	722,336.0	753,020.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 014 - Community Development and Social Services

Description of Programme

This Programme seeks to strengthen the provision of community and social services that impact the lives of the ordinary citizens as well as the most vulnerable within communities.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
21 Community Development Services	1,225,333.0	1,108,627.0	1,168,758.0	-	1,222,817.0	1,270,287.0	1,288,408.0	1,566,949.0
10005 Direction and Administration	1,225,333.0	1,108,627.0	1,168,758.0	-	1,222,817.0	1,270,287.0	1,288,408.0	1,566,949.0
Total Programme 014 - Community Development and Social Services	1,225,333.0	1,108,627.0	1,168,758.0	-	1,222,817.0	1,270,287.0	1,288,408.0	1,566,949.0

Analysis of Expenditure									
21	Compensation of Employees	711,201.0	728,981.0	765,096.0	-	961,222.0	1,010,695.0	1,031,513.0	1,297,555.0
22	Travel Expenses and Subsistence	200,779.0	200,779.0	200,779.0	-	26,588.0	22,878.0	22,878.0	22,878.0
23	Rental of Property and Machinery	7,143.0	7,859.0	7,859.0	-	8,252.0	8,665.0	9,098.0	9,553.0
24	Utilities and Communication Services	49,073.0	53,978.0	53,978.0	-	56,578.0	59,307.0	62,173.0	65,182.0
25	Use of Goods and Services	48,568.0	48,568.0	48,568.0	-	51,436.0	55,349.0	58,618.0	62,889.0
27	Grants, Contributions and Subsidies	67,302.0	67,302.0	63,382.0	-	75,067.0	72,970.0	76,019.0	79,220.0
28	Retirement Benefits	140,107.0	-	11,955.0	-	22,609.0	22,609.0	22,609.0	22,609.0
29	Awards and Social Assistance	-	-	12,000.0	-	19,905.0	14,831.0	-	-
32	Fixed Assets (Capital Goods)	1,160.0	1,160.0	5,141.0	-	1,160.0	2,983.0	5,500.0	7,063.0
	Total Programme 014 - Community Development and Social Services	1,225,333.0	1,108,627.0	1,168,758.0	-	1,222,817.0	1,270,287.0	1,288,408.0	1,566,949.0

Sub Programme 21 - Community Development Services

1.2.1 Description of Sub Programme

Activity 10005 - Direction and Administration

This Activity supports the operations of the Social Development Commission (SDC) and includes Appropriations-In-Aid component of **\$18.183m** to offset expenditure for travel (**\$13.000m**), utilities and communication services (**\$2.000m**); and goods and services (**\$3.183m**).

21	Compensation of Employees	711,201.0	728,981.0	765,096.0	-	961,222.0	1,010,695.0	1,031,513.0	1,297,555.0
22	Travel Expenses and Subsistence	200,779.0	200,779.0	200,779.0	-	26,588.0	22,878.0	22,878.0	22,878.0
23	Rental of Property and Machinery	7,143.0	7,859.0	7,859.0	-	8,252.0	8,665.0	9,098.0	9,553.0
24	Utilities and Communication Services	49,073.0	53,978.0	53,978.0	-	56,578.0	59,307.0	62,173.0	65,182.0
25	Use of Goods and Services	48,568.0	48,568.0	48,568.0	-	51,436.0	55,349.0	58,618.0	62,889.0
27	Grants, Contributions and Subsidies	67,302.0	67,302.0	63,382.0	-	75,067.0	72,970.0	76,019.0	79,220.0
28	Retirement Benefits	140,107.0	-	11,955.0	-	22,609.0	22,609.0	22,609.0	22,609.0
29	Awards and Social Assistance	-	-	12,000.0	-	19,905.0	14,831.0	-	-
32	Fixed Assets (Capital Goods)	1,160.0	1,160.0	5,141.0	-	1,160.0	2,983.0	5,500.0	7,063.0
Total Activity 10005 - Direction and Administration		1,225,333.0	1,108,627.0	1,168,758.0	-	1,222,817.0	1,270,287.0	1,288,408.0	1,566,949.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Description of Programme

This Programme seeks to reduce the vulnerability and disaster risks and improve response to natural and man-made disasters.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Disaster Preparedness, Mitigation and Response	365,465.0	393,486.0	404,116.0	-	434,813.0	440,071.0	451,653.0	528,179.0
10005 Direction and Administration	365,465.0	393,486.0	404,116.0	-	434,813.0	440,071.0	451,653.0	528,179.0
21 Fire and Rescue Services	7,215,133.0	7,139,453.0	7,391,659.0	-	7,633,387.0	7,737,157.0	8,004,294.0	10,333,303.0
10001 Direction and Management	254,214.0	257,714.0	277,479.0	-	334,625.0	322,771.0	333,790.0	418,246.0
10005 Direction and Administration	6,568,035.0	6,526,705.0	6,758,978.0	-	6,928,728.0	7,059,169.0	7,319,228.0	9,562,914.0
11708 Rehabilitation and Maintenance of Fire Hydrants	21,807.0	20,511.0	20,679.0	-	20,511.0	20,694.0	16,753.0	17,620.0
11721 Rehabilitation of Fire Vehicles	46,112.0	46,112.0	46,112.0	-	56,112.0	46,112.0	46,112.0	46,112.0
11722 Acquisition of Fire Fighting Equipment	227,534.0	248,556.0	248,556.0	-	248,556.0	248,556.0	248,556.0	248,556.0
11723 Repairs to Fire Stations	97,431.0	39,855.0	39,855.0	-	44,855.0	39,855.0	39,855.0	39,855.0
Total Programme 015 - National Disaster Management	7,580,598.0	7,532,939.0	7,795,775.0	-	8,068,200.0	8,177,228.0	8,455,947.0	10,861,482.0

Analysis of Expenditure								
21 Compensation of Employees	5,915,744.0	6,072,890.0	6,257,524.0	-	6,658,696.0	6,848,583.0	7,089,642.0	9,456,248.0
22 Travel Expenses and Subsistence	597,352.0	595,013.0	602,243.0	-	453,910.0	417,204.0	430,866.0	444,944.0
23 Rental of Property and Machinery	20,257.0	30,350.0	30,350.0	-	35,402.0	36,448.0	38,119.0	39,873.0
24 Utilities and Communication Services	152,666.0	143,166.0	143,166.0	-	153,723.0	157,995.0	165,815.0	173,397.0
25 Use of Goods and Services	360,073.0	304,414.0	304,414.0	-	355,771.0	334,036.0	347,369.0	361,788.0
27 Grants, Contributions and Subsidies	171,800.0	17,000.0	87,972.0	-	17,850.0	18,743.0	19,680.0	20,664.0
29 Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32 Fixed Assets (Capital Goods)	312,706.0	320,106.0	320,106.0	-	341,848.0	313,219.0	313,456.0	313,568.0
41 Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Programme 015 - National Disaster Management	7,580,598.0	7,532,939.0	7,795,775.0	-	8,068,200.0	8,177,228.0	8,455,947.0	10,861,482.0

Sub Programme 20 - Disaster Preparedness, Mitigation and Response

Activity 10005 - Direction and Administration

This Activity Supports the operations of the Office of Disaster Preparedness and Emergency Management (ODPEM) and includes the following:

- **\$17.000m** - to facilitate the purchase of food supplies, which are stored to facilitate immediate assistance to victims in the event of flood, fires and other disasters,
- **\$50.000m** - representing the annual requirement for the coordination of relief activities in the event of a natural disaster or other related emergency situation, and
- Appropriations-in-Aid of **\$28.109m** to offset expenditure for other wages (**\$7.888m**), travel and subsistence (**\$7.146m**), rental of property and machinery (**\$3.535m**), goods and services (**\$6.783m**), awards and social assistance (**\$1.000m**) and fixed assets (capital goods) **\$1.757m**.

21 Compensation of Employees	163,911.0	196,387.0	201,629.0	-	244,101.0	257,406.0	262,952.0	333,050.0
22 Travel Expenses and Subsistence	34,866.0	34,226.0	34,362.0	-	7,139.0	7,467.0	7,603.0	7,603.0
23 Rental of Property and Machinery	6,242.0	4,855.0	4,855.0	-	8,632.0	8,340.0	8,605.0	8,884.0
24 Utilities and Communication Services	34,856.0	34,856.0	34,856.0	-	36,598.0	38,426.0	40,348.0	42,365.0
25 Use of Goods and Services	43,327.0	45,274.0	45,274.0	-	61,848.0	54,740.0	57,307.0	60,372.0
27 Grants, Contributions and Subsidies	17,000.0	17,000.0	22,252.0	-	17,850.0	18,743.0	19,680.0	20,664.0
29 Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32 Fixed Assets (Capital Goods)	15,263.0	10,888.0	10,888.0	-	7,645.0	3,949.0	4,158.0	4,241.0
41 Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Activity 10005 - Direction and Administration	365,465.0	393,486.0	404,116.0	-	434,813.0	440,071.0	451,653.0	528,179.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Sub Programme 21 - Fire and Rescue Services

1.2.1 Description of Sub Programme

This Programme supports the operations of the Jamaica Fire Brigade (JFB), which is a statutory body. The JFB is responsible for protecting the lives and property of citizens in the event of fires and other emergencies.

Activity 10001 - Direction and Management

This Activity supports the operations of the Fire Protection Services and includes Appropriations-In-Aid of **\$11.129m** to offset expenditure for goods and services.

21	Compensation of Employees	157,505.0	157,505.0	175,430.0	-	241,404.0	248,922.0	256,790.0	338,013.0
22	Travel Expenses and Subsistence	34,701.0	34,701.0	34,701.0	-	8,030.0	2,767.0	2,877.0	3,003.0
24	Utilities and Communication Services	26,027.0	26,027.0	26,027.0	-	27,328.0	28,694.0	30,171.0	31,635.0
25	Use of Goods and Services	35,956.0	39,426.0	39,426.0	-	45,846.0	42,327.0	43,888.0	45,528.0
27	Grants, Contributions and Subsidies	-	-	1,840.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	25.0	55.0	55.0	-	12,017.0	61.0	64.0	67.0
Total Activity 10001 - Direction and Management		254,214.0	257,714.0	277,479.0	-	334,625.0	322,771.0	333,790.0	418,246.0

Activity 10005 - Direction and Administration

This Activity supports the following:

- the administrative and operational expenses of staff members;
- the training of personnel to perform tasks in areas of fire suppression, fire prevention and rescue operations;
- the inspection of premises to ensure fire safety;
- training and public education in fire prevention methods and techniques; including those for survival.

The provision includes Appropriations-In-Aid of **\$12.0m** to offset expenditure for goods and services.

21	Compensation of Employees	5,586,565.0	5,712,531.0	5,873,830.0	-	6,166,724.0	6,335,605.0	6,567,191.0	8,781,609.0
22	Travel Expenses and Subsistence	527,785.0	526,086.0	533,180.0	-	438,741.0	406,970.0	420,386.0	434,338.0
23	Rental of Property and Machinery	14,015.0	25,495.0	25,495.0	-	26,770.0	28,108.0	29,514.0	30,989.0
24	Utilities and Communication Services	91,783.0	82,283.0	82,283.0	-	89,797.0	90,875.0	95,296.0	99,397.0
25	Use of Goods and Services	183,359.0	179,859.0	179,859.0	-	203,222.0	197,114.0	206,319.0	216,033.0
27	Grants, Contributions and Subsidies	154,800.0	-	63,880.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,728.0	451.0	451.0	-	3,474.0	497.0	522.0	548.0
Total Activity 10005 - Direction and Administration		6,568,035.0	6,526,705.0	6,758,978.0	-	6,928,728.0	7,059,169.0	7,319,228.0	9,562,914.0

Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants

This Activity supports the operational expenses associated with the Unit and includes **\$14.044m** to facilitate the repairs and maintenance of fire hydrants island-wide.

21	Compensation of Employees	7,763.0	6,467.0	6,635.0	-	6,467.0	6,650.0	2,709.0	3,576.0
32	Fixed Assets (Capital Goods)	14,044.0	14,044.0	14,044.0	-	14,044.0	14,044.0	14,044.0	14,044.0
Total Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants		21,807.0	20,511.0	20,679.0	-	20,511.0	20,694.0	16,753.0	17,620.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11721 - Rehabilitation of Fire Vehicles

This Activity supports the repairs and maintenance of fire vehicles.

32	Fixed Assets (Capital Goods)	46,112.0	46,112.0	46,112.0	-	56,112.0	46,112.0	46,112.0	46,112.0
Total Activity 11721 - Rehabilitation of Fire Vehicles		46,112.0	46,112.0	46,112.0	-	56,112.0	46,112.0	46,112.0	46,112.0

Activity 11722 - Acquisition of Fire Fighting Equipment

This Activity supports the procurement of critical firefighting equipment, including: Bunker Gears, Breathing Apparatus, Chemical Suits, Fire Fighting Foam, Fire Hoses, Hydraulic Cutter and Fire Extinguishers,

32	Fixed Assets (Capital Goods)	227,534.0	248,556.0	248,556.0	-	248,556.0	248,556.0	248,556.0	248,556.0
Total Activity 11722 - Acquisition of Fire Fighting Equipment		227,534.0	248,556.0	248,556.0	-	248,556.0	248,556.0	248,556.0	248,556.0

Activity 11723 - Repairs to Fire Stations

This Activity supports the repairs and maintenance of select fire stations island-wide.

25	Use of Goods and Services	97,431.0	39,855.0	39,855.0	-	44,855.0	39,855.0	39,855.0	39,855.0
Total Activity 11723 - Repairs to Fire Stations		97,431.0	39,855.0	39,855.0	-	44,855.0	39,855.0	39,855.0	39,855.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
23 Water Supply Services	150,696.0	213,033.0	255,821.0	-	251,863.0	253,752.0	261,249.0	268,967.0
10005 Direction and Administration	150,696.0	213,033.0	235,821.0	-	251,863.0	253,752.0	261,249.0	268,967.0
11761 Trucking of Water	-	-	20,000.0	-	-	-	-	-
24 Water Resources Management	-	215,000.0	215,000.0	-	264,774.0	221,450.0	228,094.0	234,936.0
10205 Rehabilitation and Maintenance Works	-	215,000.0	215,000.0	-	264,774.0	221,450.0	228,094.0	234,936.0
Total Programme 378 - Land, Infrastructure and Physical Development	150,696.0	428,033.0	470,821.0	-	516,637.0	475,202.0	489,343.0	503,903.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	202,967.0	203,390.0	209,376.0	215,538.0
22 Travel Expenses and Subsistence	-	-	-	-	1,487.0	1,532.0	1,576.0	1,624.0
23 Rental of Property and Machinery	-	-	-	-	10,069.0	10,371.0	10,683.0	11,002.0
24 Utilities and Communication Services	-	-	-	-	12,015.0	12,375.0	12,747.0	13,128.0
25 Use of Goods and Services	-	-	-	-	20,624.0	21,242.0	21,880.0	22,538.0
27 Grants, Contributions and Subsidies	150,696.0	213,033.0	255,821.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	215,000.0	215,000.0	-	269,475.0	226,292.0	233,081.0	240,073.0
Total Programme 378 - Land, Infrastructure and Physical Development	150,696.0	428,033.0	470,821.0	-	516,637.0	475,202.0	489,343.0	503,903.0

Sub Programme 23 - Water Supply Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Rural Water Supply Limited. Revenue of **\$96.647m** is projected from fees for consulting services which is reflected as Appropriations-in-Aid to cover expenditure for: Salary and wages (**\$68.353m**), travel and subsistence (**\$1.134m**), rental of property and machinery (**\$0.682m**), utilities (**\$3.316m**), use of goods and services (**\$18.461m**) and fixed assets (capital goods) **\$4.701m**. The allocation also includes **\$11.401m** for the operation and maintenance of the Managed Artificial Recharge Facility (MARF) located in South East St Catherine.

21 Compensation of Employees	-	-	-	-	202,967.0	203,390.0	209,376.0	215,538.0
22 Travel Expenses and Subsistence	-	-	-	-	1,487.0	1,532.0	1,576.0	1,624.0
23 Rental of Property and Machinery	-	-	-	-	10,069.0	10,371.0	10,683.0	11,002.0
24 Utilities and Communication Services	-	-	-	-	12,015.0	12,375.0	12,747.0	13,128.0
25 Use of Goods and Services	-	-	-	-	20,624.0	21,242.0	21,880.0	22,538.0
27 Grants, Contributions and Subsidies	150,696.0	213,033.0	235,821.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	4,701.0	4,842.0	4,987.0	5,137.0
Total Activity 10005 - Direction and Administration	150,696.0	213,033.0	235,821.0	-	251,863.0	253,752.0	261,249.0	268,967.0

Sub Programme 24 - Water Resources Management

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the continued rainwater harvesting in schools project, and the rehabilitation of catchment tanks islandwide. **\$49.774m** is included for the provision of water supply systems under the Rural Development Programme pilot project.

32 Fixed Assets (Capital Goods)	-	215,000.0	215,000.0	-	264,774.0	221,450.0	228,094.0	234,936.0
Total Activity 10205 - Rehabilitation and Maintenance Works	-	215,000.0	215,000.0	-	264,774.0	221,450.0	228,094.0	234,936.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 014 - Community Development and Social Services

Description of Programme

This Programme seeks to strengthen the provision of community and social services that impact the lives of the ordinary citizens as well as the most vulnerable within communities.

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20 Social Support to the Poor	1,976,235.0	1,878,057.0	2,282,623.0	-	2,055,554.0	2,068,899.0	2,130,257.0	2,205,797.0
10005 Direction and Administration	906,637.0	951,098.0	1,239,327.0	-	1,057,484.0	1,061,187.0	1,092,436.0	1,136,963.0
10668 COVID-19 Response	225,186.0	-	70,000.0	-	-	-	-	-
11122 Assistance to Homeless	44,949.0	89,808.0	89,808.0	-	92,805.0	95,589.0	98,456.0	101,411.0
11903 Assistance to Infirmaries	799,463.0	837,151.0	883,488.0	-	905,265.0	912,123.0	939,365.0	967,423.0
Total Programme 014 - Community Development and Social Services	1,976,235.0	1,878,057.0	2,282,623.0	-	2,055,554.0	2,068,899.0	2,130,257.0	2,205,797.0

Analysis of Expenditure								
21 Compensation of Employees	33,741.0	36,533.0	37,392.0	-	55,587.0	56,791.0	57,788.0	71,072.0
22 Travel Expenses and Subsistence	22,317.0	29,176.0	29,176.0	-	13,080.0	14,467.0	15,405.0	16,400.0
23 Rental of Property and Machinery	10.0	10.0	10.0	-	10.0	10.0	10.0	10.0
24 Utilities and Communication Services	388.0	388.0	388.0	-	915.0	886.0	936.0	986.0
25 Use of Goods and Services	1,211.0	8,488.0	8,488.0	-	7,578.0	8,586.0	8,586.0	8,636.0
27 Grants, Contributions and Subsidies	1,807,428.0	1,662,179.0	1,995,886.0	-	1,793,066.0	1,817,039.0	1,863,968.0	1,912,301.0
29 Awards and Social Assistance	111,073.0	111,073.0	181,073.0	-	154,458.0	140,014.0	151,536.0	163,403.0
32 Fixed Assets (Capital Goods)	67.0	30,210.0	30,210.0	-	30,860.0	31,106.0	32,028.0	32,989.0
Total Programme 014 - Community Development and Social Services	1,976,235.0	1,878,057.0	2,282,623.0	-	2,055,554.0	2,068,899.0	2,130,257.0	2,205,797.0

Sub Programme 20 - Social Support to the Poor

Activity 10005 - Direction and Administration

This Activity supports the operations of the Board of Supervision and includes provisions for the following:

- Outdoor Poor Relief Services - **\$379.433m**
- Denham Town Golden Age Home - **\$25.365m**
- Vineyard Town Golden Age Home - **\$546.720m**

\$25m is included to provide social housing and poor relief services in communities under the Rural Development Programme pilot project.

21 Compensation of Employees	33,741.0	36,533.0	37,392.0	-	55,587.0	56,791.0	57,788.0	71,072.0
22 Travel Expenses and Subsistence	22,317.0	29,176.0	29,176.0	-	13,080.0	14,467.0	15,405.0	16,400.0
23 Rental of Property and Machinery	10.0	10.0	10.0	-	10.0	10.0	10.0	10.0
24 Utilities and Communication Services	388.0	388.0	388.0	-	915.0	886.0	936.0	986.0
25 Use of Goods and Services	1,211.0	8,488.0	8,488.0	-	7,578.0	8,586.0	8,586.0	8,636.0
27 Grants, Contributions and Subsidies	737,830.0	765,079.0	982,449.0	-	824,855.0	840,082.0	857,824.0	876,095.0
29 Awards and Social Assistance	111,073.0	111,073.0	181,073.0	-	154,458.0	140,014.0	151,536.0	163,403.0
32 Fixed Assets (Capital Goods)	67.0	351.0	351.0	-	1,001.0	351.0	351.0	361.0
Total Activity 10005 - Direction and Administration	906,637.0	951,098.0	1,239,327.0	-	1,057,484.0	1,061,187.0	1,092,436.0	1,136,963.0

Activity 11122 - Assistance to Homeless

This Activity provides support for the protection and care of the homeless.

The provision includes **\$29.859m** for the construction of one (1) drop-in centre for homeless persons.

27 Grants, Contributions and Subsidies	44,949.0	59,949.0	59,949.0	-	62,946.0	64,834.0	66,779.0	68,783.0
32 Fixed Assets (Capital Goods)	-	29,859.0	29,859.0	-	29,859.0	30,755.0	31,677.0	32,628.0
Total Activity 11122 - Assistance to Homeless	44,949.0	89,808.0	89,808.0	-	92,805.0	95,589.0	98,456.0	101,411.0



2022-2023 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 014 - Community Development and Social Services

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
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Activity 11903 - Assistance to Infirmaries

This Activity supports the operations of the Infirmaries in relation to:

- the care of the Indoor Poor **-\$873.772m**
- general repairs to Infirmaries islandwide **-\$31.493m**

27	Grants, Contributions and Subsidies	799,463.0	837,151.0	883,488.0	-	905,265.0	912,123.0	939,365.0	967,423.0
Total Activity 11903 - Assistance to Infirmaries		799,463.0	837,151.0	883,488.0	-	905,265.0	912,123.0	939,365.0	967,423.0



2022-2023 Jamaica Budget

Head 72000C - Ministry of Local Government
and Rural Development

Head 72000C - Ministry of Local Government and Rural
Development
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Local Government and Rural Development provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2022/2023.

Function/ Sub-Function/ Programme	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
Function 05 - Environmental Protection and Conservation								
01 Solid Waste Management	230,739.0	-	-	-	1,852,838.0	1,852,938.0	-	-
01 013 Local Government Oversight	230,739.0	-	-	-	1,852,838.0	1,852,938.0	-	-
99 Other Environmental Protection and Conservation	-	-	1,144.0	-	-	-	-	-
99 625 Protection and Conservation	-	-	1,144.0	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation	230,739.0	-	1,144.0	-	1,852,838.0	1,852,938.0	-	-
Function 06 - Housing and Community Amenities								
02 Community Development	226,366.0	2,305,350.0	2,304,206.0	-	300,000.0	170,000.0	-	-
02 015 National Disaster Management	226,366.0	2,305,350.0	2,304,206.0	-	300,000.0	170,000.0	-	-
03 Water Supply Services	250,600.0	-	-	-	-	-	-	-
03 378 Land, Infrastructure and Physical Development	250,600.0	-	-	-	-	-	-	-
Total Function 06 - Housing and Community Amenities	476,966.0	2,305,350.0	2,304,206.0	-	300,000.0	170,000.0	-	-
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	28,000.0	-	-	-	-	-	-	-
99 014 Community Development and Social Services	28,000.0	-	-	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services	28,000.0	-	-	-	-	-	-	-
Total Budget 6 - Capital	735,705.0	2,305,350.0	2,305,350.0	-	2,152,838.0	2,022,938.0	-	-

Analysis of Expenditure								
21	Compensation of Employees	29,200.0	31,522.0	31,522.0	-	37,075.0	30,360.0	-
22	Travel Expenses and Subsistence	9,646.0	9,799.0	9,799.0	-	11,650.0	4,703.0	-
23	Rental of Property and Machinery	760.0	9,388.0	9,388.0	-	11,000.0	4,500.0	-
24	Utilities and Communication Services	552.0	1,130.0	1,130.0	-	2,090.0	1,500.0	-
25	Use of Goods and Services	206,486.0	12,685.0	13,829.0	-	23,185.0	8,937.0	-
32	Fixed Assets (Capital Goods)	489,061.0	2,240,826.0	2,239,682.0	-	2,067,838.0	1,972,938.0	-
Total Budget 6 - Capital		735,705.0	2,305,350.0	2,305,350.0	-	2,152,838.0	2,022,938.0	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Improvement of Emergency Communication System in Jamaica (IECSJ)	29509	300,000.00	Government of Jamaica
			Japan International Cooperation Agency
Acquisition of Compactor Trucks	29578	1,852,838.00	Government of Jamaica
Total		2,152,838.00	



2022-2023 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 013 - Local Government Oversight

Sub Programme / Activity	Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
22 Solid Waste Management Services	230,739.0	-	-	-	1,852,838.0	1,852,938.0	-	-
22 20528 Acquisition of Fixed Assets	230,739.0	-	-	-	-	-	-	-
22 29578 Acquisition of Compactor Trucks	-	-	-	-	1,852,838.0	1,852,938.0	-	-
Total Programme 013 - Local Government Oversight	230,739.0	-	-	-	1,852,838.0	1,852,938.0	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	230,739.0	-	-	-	1,852,838.0	1,852,938.0	-	-
Total Programme 013 - Local Government Oversight	230,739.0	-	-	-	1,852,838.0	1,852,938.0	-	-

Sub Programme 22 Solid Waste Management Services

Project 29578 - Acquisition of Compactor Trucks

32 Fixed Assets (Capital Goods)	-	-	-	-	1,852,838.0	1,852,938.0	-	-
Total Project 29578 - Acquisition of Compactor Trucks	-	-	-	-	1,852,838.0	1,852,938.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Acquisition of Compactor Trucks
- IMPLEMENTING AGENCY** National Solid Waste Management Authority
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To provide a cleaner environment to Jamaica's populace through the acquisition of one hundred (100) compactor trucks.

- ORIGINAL DURATION** April, 2022 - March, 2023

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	3,705,677.00
Total	3,705,677.00
(2) External Component	
Total	-
Total (1) + (2)	3,705,677.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Acquisition of one hundred (100) compactor trucks to increase National Solid Waste fleet to an acceptable operational level.



2022-2023 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 013 - Local Government Oversight

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

To procure fifty (50) compactor trucks for the National Solid Waste Authority within the financial year.

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Government of Jamaica	-	-	-	1,852,838.00	1,852,938.00	-	-
Total	-	-	-	1,852,838.00	1,852,938.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	1,852,838.00	1,852,938.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
013 Local Government Oversight	22 Solid Waste Management Services	1,852,838.00
Total		1,852,838.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
32 Fixed Assets (Capital Goods)	1,852,838.00
Total	1,852,838.00



2022-2023 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
23	Environmental Management	-	-	1,144.0	-	-	-	-	-
23	29545 Climate Change Adaptation and Risk Reduction Technology and Strategies to Improve Community Resilience	-	-	1,144.0	-	-	-	-	-
Total Programme 625 - Protection and Conservation		-	-	1,144.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	-	1,144.0	-	-	-	-	-
Total Programme 625 - Protection and Conservation		-	-	1,144.0	-	-	-	-	-



2022-2023 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
20	Disaster Preparedness, Mitigation and Response	134,504.0	375,000.0	373,856.0	-	300,000.0	170,000.0	-	-
20	29509 Improvement of Emergency Communication System in Jamaica (IECSJ)	62,000.0	375,000.0	373,856.0	-	300,000.0	170,000.0	-	-
20	29544 Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	22,504.0	-	-	-	-	-	-	-
20	29545 Climate Change Adaptation and Risk Reduction Technology and Strategies to Improve Community Resilience	50,000.0	-	-	-	-	-	-	-
21	Fire and Rescue Services	91,862.0	1,930,350.0	1,930,350.0	-	-	-	-	-
21	20528 Acquisition of Fixed Assets	91,862.0	1,930,350.0	1,930,350.0	-	-	-	-	-
Total Programme 015 - National Disaster Management		226,366.0	2,305,350.0	2,304,206.0	-	300,000.0	170,000.0	-	-

Analysis of Expenditure									
21	Compensation of Employees	29,200.0	31,522.0	31,522.0	-	37,075.0	30,360.0	-	-
22	Travel Expenses and Subsistence	9,646.0	9,799.0	9,799.0	-	11,650.0	4,703.0	-	-
23	Rental of Property and Machinery	760.0	9,388.0	9,388.0	-	11,000.0	4,500.0	-	-
24	Utilities and Communication Services	552.0	1,130.0	1,130.0	-	2,090.0	1,500.0	-	-
25	Use of Goods and Services	91,486.0	12,685.0	12,685.0	-	23,185.0	8,937.0	-	-
32	Fixed Assets (Capital Goods)	94,722.0	2,240,826.0	2,239,682.0	-	215,000.0	120,000.0	-	-
Total Programme 015 - National Disaster Management		226,366.0	2,305,350.0	2,304,206.0	-	300,000.0	170,000.0	-	-

Sub Programme 20 Disaster Preparedness, Mitigation and Response

Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)

21	Compensation of Employees	29,200.0	31,522.0	31,522.0	-	37,075.0	30,360.0	-	-
22	Travel Expenses and Subsistence	9,646.0	9,799.0	9,799.0	-	11,650.0	4,703.0	-	-
23	Rental of Property and Machinery	760.0	9,388.0	9,388.0	-	11,000.0	4,500.0	-	-
24	Utilities and Communication Services	552.0	1,130.0	1,130.0	-	2,090.0	1,500.0	-	-
25	Use of Goods and Services	18,982.0	12,685.0	12,685.0	-	23,185.0	8,937.0	-	-
32	Fixed Assets (Capital Goods)	2,860.0	310,476.0	309,332.0	-	215,000.0	120,000.0	-	-
Total Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)		62,000.0	375,000.0	373,856.0	-	300,000.0	170,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE

Improvement of Emergency Communication System in Jamaica (IECSJ)

2. IMPLEMENTING AGENCY

Office of Disaster Preparedness & Emergency Management

3. FUNDING AGENCY

PROJECT AGREEMENT NO

Government of Jamaica

1660770

Japan International Cooperation Agency

1660770



2022-2023 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

4. OBJECTIVES OF THE PROJECT

Develop a national emergency communication system to co-ordinate incident response among the various critical agencies of government and volunteers

5. ORIGINAL DURATION

October, 2016 - March, 2019

FURTHER EXTENSION

April, 2019 - March, 2021

April, 2021 - March, 2023

April, 2023 - March, 2024

6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Consolidated Fund

20,819.00

Total

20,819.00

(2) External Component

JICA - Grant

Total

Total (1) + (2)

20,819.00

REVISED TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component

Consolidated Fund

486,695.00

Total

486,695.00

(2) External Component

JICA - Grant

1,619,175.00

Total

1,619,175.00

Total (1) + (2)

2,105,870.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Phase I -Improvement of the emergency communication systems;
- Phase II - Installation of communication equipment and supplies for the Disaster Emergency Communications (DECOMs) and Early Warning Systems (EWS); and
- Training of Office of Disaster Preparedness and Emergency Management (ODPEM) technical support personnel.

8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component

88,314.00

(2) External Component

-

(3) Total

88,314.00



2022-2023 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2021

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2021

- Completed the NWA's Backbone design for Disaster Emergency Communications (DECOM)
- Conducted re-survey of 30 repeater and siren sites to determine the structural integrity of the towers.
- Completed the rehabilitation of nine (9) repeater sites.
- Retrofitted of the Network Operation Center (NOC) at the ODPEM.
- Conducted two (2) workshops for the installation of mobile radios for public emergency vehicles in Kingston and St. James.

11. ANTICIPATED PHYSICAL TARGETS FOR 2022-2023

- Construct maintenance centre at ODPEM
- Commence installation of telecommunications equipment
- Construct five (5) new repeater huts in Sligoville, St. Catherine; Cabbage Hill, St. Thomas; Mount Airy, Westmoreland; Shotover, Portland; Winchester, St. Thomas
- Construct solar racks at Portland Cottage in Clarendon
- Construct Siren Towers/Mast in fifteen (15) locations across three (3) communities - Port Maria, Bogwalk and Old Harbour Bay

12. FINANCING PLAN (in thousands of J\$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1. Local Component							
Government of Jamaica	62,000.00	75,000.00	87,650.00	110,000.00	50,000.00	-	-
Total	62,000.00	75,000.00	87,650.00	110,000.00	50,000.00	-	-
2. External Component							
Japan International Cooperation Agency	-	300,000.00	286,206.00	190,000.00	120,000.00	-	-
Total	-	300,000.00	286,206.00	190,000.00	120,000.00	-	-
Total(1) + (2)	62,000.00	375,000.00	373,856.00	300,000.00	170,000.00	-	-

13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2022-2023</u>
015 National Disaster Management	20 Disaster Preparedness, Mitigation and Response	300,000.00
Total		300,000.00

14. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimates, 2022-2023</u>
21 Compensation of Employees	37,075.00
22 Travel Expenses and Subsistence	11,650.00
23 Rental of Property and Machinery	11,000.00
24 Utilities and Communication Services	2,090.00
25 Use of Goods and Services	23,185.00
32 Fixed Assets (Capital Goods)	215,000.00
Total	300,000.00



2022-2023 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Authorized by Law	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026
24	Water Resources Management	250,600.0	-	-	-	-	-	-	-
24	21785 Construction/Maintenance of Water Supply Systems	250,600.0	-	-	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		250,600.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	115,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	135,600.0	-	-	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		250,600.0	-	-	-	-	-	-	-



2022-2023 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 014 - Community Development and Social Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2020-2021	2021-2022	2021-2022		2022-2023	2023-2024	2024-2025	2025-2026
20	Social Support to the Poor	28,000.0	-	-	-	-	-	-	-
20	21122 Assistance to Homeless (Street People)	28,000.0	-	-	-	-	-	-	-
Total Programme 014 - Community Development and Social Services		28,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	28,000.0	-	-	-	-	-	-	-
Total Programme 014 - Community Development and Social Services		28,000.0	-	-	-	-	-	-	-