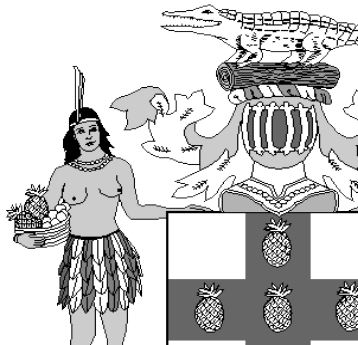


JAMAICA



ESTIMATES OF EXPENDITURE 2024/2025

**For the Financial Year Ending
31st March 2025**

Ministry of Finance and the Public Service

As Presented in the House of
Representatives
15th day of February 2024



2024-2025 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Estimates 2024-2025	Projected Estimates 2025-2026	Projected Estimates 2026-2027	Projected Estimates 2027-2028
01000 His Excellency the Governor General and Staff	441,323.0	440,971.0	523,906.0	532,852.0	541,379.0	551,908.0	561,122.0
02000 Houses of Parliament	1,448,616.0	1,492,637.0	2,880,124.0	2,500,536.0	2,437,851.0	2,467,640.0	2,498,942.0
03000 Office of the Public Defender	301,744.0	397,925.0	383,345.0	394,357.0	353,818.0	361,303.0	369,152.0
05000 Auditor General	1,198,201.0	1,205,325.0	1,363,541.0	1,362,352.0	1,376,644.0	1,392,579.0	1,409,729.0
06000 Office of the Services Commissions	516,029.0	505,911.0	491,220.0	518,977.0	521,850.0	525,079.0	528,436.0
07000 Office of the Children's Advocate	326,286.0	372,207.0	368,594.0	386,655.0	393,979.0	402,139.0	410,742.0
08000 Independent Commission of Investigations	863,108.0	778,146.0	832,222.0	837,299.0	837,405.0	846,874.0	856,264.0
09000 Integrity Commission	1,514,546.0	1,255,241.0	1,532,626.0	1,851,371.0	1,868,254.0	1,886,551.0	1,906,168.0
10000 Independent Fiscal Commission	-	261,052.0	18,879.0	273,482.0	285,002.0	298,167.0	312,585.0
15000 Office of the Prime Minister	9,012,623.0	8,243,004.0	12,871,818.0	12,020,362.0	12,192,781.0	12,387,275.0	12,592,144.0
15010 Jamaica Information Service	879,407.0	821,874.0	1,159,720.0	1,167,489.0	1,182,837.0	1,200,310.0	1,218,860.0
15020 Registrar General's Department and Island Records Office	959,369.0	516,078.0	516,078.0	516,078.0	516,078.0	516,078.0	516,078.0
15039 Post and Telecommunications Department	-	-	2,635,130.0	3,502,373.0	3,537,987.0	3,578,480.0	3,620,996.0
Total Office of the Prime Minister and Departments	10,851,399.0	9,580,956.0	17,182,746.0	17,206,302.0	17,429,683.0	17,682,143.0	17,948,078.0
16000 Office of the Cabinet	683,063.0	636,631.0	643,815.0	418,803.0	425,856.0	433,874.0	442,298.0
16049 Management Institute for National Development	330,230.0	274,923.0	274,923.0	274,923.0	274,923.0	274,923.0	274,923.0
Total Office of the Cabinet and Departments	1,013,293.0	911,554.0	918,738.0	693,726.0	700,779.0	708,797.0	717,221.0
17000 Ministry of Tourism	12,247,680.0	11,956,828.0	12,707,080.0	13,847,655.0	14,325,866.0	14,907,773.0	15,526,913.0
19000 Ministry of Economic Growth and Job Creation	14,477,781.0	11,835,813.0	13,042,378.0	12,439,289.0	11,823,584.0	12,279,419.0	12,763,257.0
19046 Forestry Department	1,452,663.0	1,120,906.0	1,511,906.0	1,731,204.0	1,512,222.0	1,537,326.0	1,563,883.0
19047 National Land Agency	1,293,033.0	868,888.0	1,559,044.0	1,568,816.0	1,576,642.0	1,585,540.0	1,594,886.0
19048 National Environment and Planning Agency	1,386,263.0	1,244,365.0	1,594,022.0	1,633,004.0	1,658,059.0	1,686,243.0	1,717,676.0
19050 National Works Agency	1,186,212.0	874,055.0	1,288,328.0	1,288,476.0	1,288,595.0	1,288,730.0	1,288,872.0
Total Ministry of Economic Growth and Job Creation and Departments	19,795,952.0	15,944,027.0	18,995,678.0	18,660,789.0	17,859,102.0	18,377,258.0	18,928,574.0
20000 Ministry of Finance and the Public Service	29,071,560.0	75,875,534.0	49,236,209.0	90,966,408.0	131,296,200.0	174,990,022.0	221,281,367.0
20011 Accountant General's Department	1,625,573.0	1,611,954.0	1,737,341.0	1,771,755.0	1,808,672.0	1,850,096.0	1,893,829.0



2024-2025 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title		Actual (Provisional) Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Estimates 2024-2025	Projected Estimates 2025-2026	Projected Estimates 2026-2027	Projected Estimates 2027-2028
20017	Public Debt Servicing (Amortisation)	162,622,556.0	125,452,029.0	138,627,099.0	317,339,634.0	162,761,793.0	175,797,794.0	198,318,109.0
20018	Public Debt Servicing (Interest Payments)	151,194,816.0	155,157,521.0	172,727,667.0	173,828,719.0	169,955,932.0	165,415,462.0	160,089,088.0
20019	Pensions	40,294,830.0	42,012,478.0	41,991,347.0	44,000,000.0	46,625,700.0	48,956,985.0	51,404,834.0
20056	Tax Administration Jamaica	17,608,528.0	17,921,905.0	20,610,381.0	22,149,337.0	22,656,349.0	23,228,573.0	23,831,241.0
20060	Financial Investigations Division	-	-	-	1,461,711.0	1,469,025.0	1,500,836.0	1,534,296.0
20061	Revenue Protection Division	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0
	Total Ministry of Finance and the Public Service and Departments	402,417,863.0	418,031,421.0	424,930,044.0	651,886,594.0	536,949,426.0	592,120,826.0	658,745,174.0
26000	Ministry of National Security	37,602,506.0	38,025,853.0	50,614,673.0	47,390,535.0	47,832,467.0	48,588,593.0	49,381,345.0
26022	Police Department	62,090,470.0	59,126,618.0	67,729,174.0	69,973,343.0	71,052,902.0	71,813,539.0	72,611,884.0
26024	Department of Correctional Services	11,774,121.0	11,453,890.0	10,849,848.0	11,092,342.0	11,267,968.0	11,452,525.0	11,645,354.0
26053	Passport, Immigration and Citizenship Agency	1,360,298.0	814,326.0	1,032,106.0	1,032,106.0	1,032,106.0	1,032,106.0	1,032,106.0
26057	Institute of Forensic Science and Legal Medicine	1,141,215.0	1,268,254.0	1,183,254.0	1,404,509.0	1,441,598.0	1,483,097.0	1,527,436.0
26059	Major Organized Crime and Anti-Corruption Agency	1,595,739.0	1,998,499.0	2,613,512.0	2,886,099.0	2,923,168.0	2,962,433.0	3,005,231.0
	Total Ministry of National Security and Departments	115,564,349.0	112,687,440.0	134,022,567.0	133,778,934.0	135,550,209.0	137,332,293.0	139,203,356.0
27000	Ministry of Legal and Constitutional Affairs	728,558.0	875,397.0	1,035,340.0	1,367,378.0	1,408,935.0	1,455,802.0	1,505,178.0
28000	Ministry of Justice	2,910,756.0	3,201,115.0	3,151,102.0	3,690,999.0	3,800,411.0	3,926,752.0	4,057,704.0
28025	Office of the Director of Public Prosecutions	738,052.0	746,044.0	786,044.0	820,874.0	832,820.0	846,181.0	862,753.0
28030	Administrator General	446,142.0	439,940.0	439,940.0	438,367.0	438,367.0	438,367.0	438,367.0
28031	Attorney General's Chambers	1,385,419.0	1,508,341.0	1,282,400.0	1,635,423.0	1,697,746.0	1,757,129.0	1,827,750.0
28058	Judiciary	6,694,041.0	7,950,507.0	9,144,912.0	9,431,721.0	9,538,384.0	9,678,889.0	9,816,968.0
	Total Ministry of Justice and Departments	12,174,410.0	13,845,947.0	14,804,398.0	16,017,384.0	16,307,728.0	16,647,318.0	17,003,542.0
30000	Ministry of Foreign Affairs and Foreign Trade	5,607,550.0	5,742,136.0	8,449,793.0	6,651,435.0	6,687,281.0	7,038,627.0	7,431,136.0
40000	Ministry of Labour and Social Security	19,024,278.0	16,977,027.0	16,836,591.0	20,015,027.0	20,055,642.0	20,213,964.0	20,382,512.0
41000	Ministry of Education and Youth	140,146,544.0	142,938,360.0	163,686,275.0	159,692,923.0	159,123,318.0	159,476,563.0	159,835,472.0
41051	Child Protection and Family Services Agency	4,496,125.0	3,841,227.0	4,410,178.0	4,756,586.0	4,801,027.0	4,851,107.0	4,903,886.0
	Total Ministry of Education and Youth and Departments	144,642,669.0	146,779,587.0	168,096,453.0	164,449,509.0	163,924,345.0	164,327,670.0	164,739,358.0
42000	Ministry of Health and Wellness	118,419,657.0	115,848,300.0	127,917,792.0	133,605,851.0	135,362,281.0	137,361,515.0	139,432,548.0



2024-2025 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Estimates 2024-2025	Projected Estimates 2025-2026	Projected Estimates 2026-2027	Projected Estimates 2027-2028
42034 Bellevue Hospital	2,556,144.0	2,672,602.0	2,793,503.0	2,770,476.0	2,801,658.0	2,837,111.0	2,870,236.0
42035 Government Chemist	136,068.0	147,630.0	146,406.0	128,529.0	130,170.0	131,132.0	132,587.0
Total Ministry of Health and Wellness and Departments	121,111,869.0	118,668,532.0	130,857,701.0	136,504,856.0	138,294,109.0	140,329,758.0	142,435,371.0
46000 Ministry of Culture, Gender, Entertainment and Sport	5,447,125.0	5,023,523.0	5,865,887.0	5,856,463.0	5,890,334.0	6,008,877.0	6,137,286.0
51000 Ministry of Agriculture, Fisheries and Mining	12,066,885.0	12,506,356.0	13,647,076.0	14,084,411.0	14,028,815.0	14,320,361.0	14,627,637.0
53000 Ministry of Industry, Investment and Commerce	5,300,746.0	5,019,045.0	5,414,163.0	6,134,940.0	5,908,903.0	6,044,954.0	6,194,884.0
53038 Companies Office of Jamaica	201,186.0	371,445.0	634,705.0	679,042.0	628,273.0	655,931.0	685,935.0
Total Ministry of Industry, Investment and Commerce and Departments	5,501,932.0	5,390,490.0	6,048,868.0	6,813,982.0	6,537,176.0	6,700,885.0	6,880,819.0
56000 Ministry of Science, Energy and Technology	9,393,925.0	7,254,685.0	714,014.0	-	-	-	-
56039 Post and Telecommunications Department	3,118,626.0	3,251,189.0	506,092.0	-	-	-	-
Total Ministry of Science, Energy and Technology and Departments	12,512,551.0	10,505,874.0	1,220,106.0	-	-	-	-
68000 Ministry of Transport and Mining	15,823,286.0	15,812,847.0	2,861,523.0	-	-	-	-
69000 Ministry of Science, Energy, Telecommunications and Transport	-	-	19,613,524.0	23,793,602.0	23,524,421.0	24,546,383.0	26,384,216.0
69039 Post and Telecommunications Department	-	-	296,665.0	-	-	-	-
Total Ministry of Science, Energy, Telecommunications and Transport and Departments	-	-	19,910,189.0	23,793,602.0	23,524,421.0	24,546,383.0	26,384,216.0
72000 Ministry of Local Government and Community Development	21,382,715.0	18,350,398.0	26,025,528.0	20,778,896.0	21,028,171.0	21,309,494.0	21,604,883.0
Total Recurrent	944,524,217.0	946,299,755.0	1,032,810,763.0	1,261,064,824.0	1,149,118,204.0	1,212,760,469.0	1,289,054,394.0



2024-2025 Jamaica Budget

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

\$ '000

Capital

Head No. and Title	Actual (Provisional) Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Estimates 2024-2025	Projected Estimates 2025-2026	Projected Estimates 2026-2027	Projected Estimates 2027-2028
15000 Office of the Prime Minister	3,629,806.0	3,734,943.0	2,969,993.0	5,481,262.0	5,116,940.0	2,672,483.0	-
19000 Ministry of Economic Growth and Job Creation	34,268,494.0	33,012,991.0	31,686,453.0	20,868,547.0	21,648,088.0	15,025,673.0	3,934,710.0
20000 Ministry of Finance and the Public Service	3,481,527.0	12,703,152.0	4,051,336.0	26,360,452.0	35,736,699.0	63,582,624.0	95,625,169.0
26000 Ministry of National Security	3,841,153.0	5,936,000.0	5,110,400.0	3,616,422.0	2,460,765.0	96,000.0	-
28000 Ministry of Justice	146,500.0	108,776.0	35,000.0	234,365.0	146,135.0	-	-
40000 Ministry of Labour and Social Security	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0
41000 Ministry of Education and Youth	414,765.0	1,553,336.0	768,646.0	1,947,645.0	4,136,120.0	4,657,400.0	4,616,080.0
42000 Ministry of Health and Wellness	3,866,579.0	6,428,704.0	6,050,331.0	11,532,491.0	16,446,638.0	10,601,910.0	3,967,260.0
51000 Ministry of Agriculture, Fisheries and Mining	4,332,122.0	7,215,476.0	5,449,275.0	3,927,059.0	3,802,630.0	3,193,820.0	1,400,606.0
53000 Ministry of Industry, Investment and Commerce	710,230.0	810,000.0	801,384.0	359,269.0	-	-	-
56000 Ministry of Science, Energy and Technology	378,282.0	967,174.0	10,437.0	-	-	-	-
68000 Ministry of Transport and Mining	1,178,912.0	689,400.0	417,894.0	-	-	-	-
69000 Ministry of Science, Energy, Telecommunications and Transport	-	-	1,089,799.0	3,347,950.0	500,000.0	-	-
72000 Ministry of Local Government and Community Development	1,782,838.0	2,212,938.0	586,365.0	2,262,299.0	-	-	-
Total Capital	58,031,208.0	75,372,890.0	59,027,313.0	80,000,000.0	90,357,015.0	100,589,910.0	110,619,825.0
Total Capital (AB)	58,031,208.0	75,372,890.0	59,027,313.0	80,000,000.0	90,357,015.0	100,589,910.0	110,619,825.0
Grand Total Recurrent and Capital	1,002,555,425.0	1,021,672,645.0	1,091,838,076.0	1,341,064,824.0	1,239,475,219.0	1,313,350,379.0	1,399,674,219.0



2024-2025 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	383,188.0	153,972.0	4,308.0	149,664.0	532,852.0
02000	Houses of Parliament	26,673.0	2,473,863.0	-	2,473,863.0	2,500,536.0
03000	Office of the Public Defender	27,251.0	367,106.0	-	367,106.0	394,357.0
05000	Auditor General	23,513.0	1,343,839.0	5,000.0	1,338,839.0	1,362,352.0
06000	Office of the Services Commissions	18,623.0	500,354.0	-	500,354.0	518,977.0
07000	Office of the Children's Advocate	27,483.0	359,172.0	-	359,172.0	386,655.0
08000	Independent Commission of Investigations	28,165.0	885,134.0	76,000.0	809,134.0	837,299.0
09000	Integrity Commission	38,600.0	1,812,771.0	-	1,812,771.0	1,851,371.0
10000	Independent Fiscal Commission	15,792.0	257,690.0	-	257,690.0	273,482.0
15000	Office of the Prime Minister	-	12,236,752.0	216,390.0	12,020,362.0	12,020,362.0
15010	Jamaica Information Service	-	1,322,244.0	154,755.0	1,167,489.0	1,167,489.0
15020	Registrar General's Department and Island Records	-	1,462,358.0	946,280.0	516,078.0	516,078.0
15039	Post and Telecommunications Department	-	4,252,373.0	750,000.0	3,502,373.0	3,502,373.0
	Total Office of the Prime Minister and Departments	-	19,273,727.0	2,067,425.0	17,206,302.0	17,206,302.0
16000	Office of the Cabinet	-	418,803.0	-	418,803.0	418,803.0
16049	Management Institute for National Development	-	574,923.0	300,000.0	274,923.0	274,923.0
	Total Office of the Cabinet and Departments	-	993,726.0	300,000.0	693,726.0	693,726.0
17000	Ministry of Tourism	-	13,928,060.0	80,405.0	13,847,655.0	13,847,655.0
19000	Ministry of Economic Growth and Job Creation	-	13,182,903.0	743,614.0	12,439,289.0	12,439,289.0
19046	Forestry Department	-	1,766,204.0	35,000.0	1,731,204.0	1,731,204.0
19047	National Land Agency	-	5,008,264.0	3,439,448.0	1,568,816.0	1,568,816.0
19048	National Environment and Planning Agency	-	1,794,940.0	161,936.0	1,633,004.0	1,633,004.0
19050	National Works Agency	-	3,090,257.0	1,801,781.0	1,288,476.0	1,288,476.0
	Total Ministry of Economic Growth and Job Creation and Departments	-	24,842,568.0	6,181,779.0	18,660,789.0	18,660,789.0
20000	Ministry of Finance and the Public Service	-	90,966,408.0	-	90,966,408.0	90,966,408.0



2024-2025 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)
20011	Accountant General's Department	-	1,771,755.0	-	1,771,755.0	1,771,755.0
20012	Jamaica Customs Agency	-	21,602,575.0	21,602,575.0	-	0.0
20017	Public Debt Servicing (Amortisation)	317,339,634.0	-	-	-	317,339,634.0
20018	Public Debt Servicing (Interest Payments)	173,828,719.0	-	-	-	173,828,719.0
20019	Pensions	30,143,624.0	13,856,376.0	-	13,856,376.0	44,000,000.0
20056	Tax Administration Jamaica	-	22,149,337.0	-	22,149,337.0	22,149,337.0
20060	Financial Investigations Division	-	1,561,711.0	100,000.0	1,461,711.0	1,461,711.0
20061	Revenue Protection Division	-	369,030.0	-	369,030.0	369,030.0
	Total Ministry of Finance and the Public Service and Departments	521,311,977.0	152,277,192.0	21,702,575.0	130,574,617.0	651,886,594.0
26000	Ministry of National Security	-	48,181,983.0	791,448.0	47,390,535.0	47,390,535.0
26022	Police Department	-	70,423,343.0	450,000.0	69,973,343.0	69,973,343.0
26024	Department of Correctional Services	-	11,092,342.0	-	11,092,342.0	11,092,342.0
26053	Passport, Immigration and Citizenship Agency	-	5,080,641.0	4,048,535.0	1,032,106.0	1,032,106.0
26057	Institute of Forensic Science and Legal Medicine	-	1,404,509.0	-	1,404,509.0	1,404,509.0
26059	Major Organized Crime and Anti-Corruption Agency	-	2,886,099.0	-	2,886,099.0	2,886,099.0
	Total Ministry of National Security and Departments	-	139,068,917.0	5,289,983.0	133,778,934.0	133,778,934.0
27000	Ministry of Legal and Constitutional Affairs	-	1,367,378.0	-	1,367,378.0	1,367,378.0
28000	Ministry of Justice	-	4,040,999.0	350,000.0	3,690,999.0	3,690,999.0
28025	Office of the Director of Public Prosecutions	21,070.0	799,804.0	-	799,804.0	820,874.0
28030	Administrator General	-	885,108.0	446,741.0	438,367.0	438,367.0
28031	Attorney General's Chambers	-	1,635,423.0	-	1,635,423.0	1,635,423.0
28058	Judiciary	1,877,247.0	7,554,474.0	-	7,554,474.0	9,431,721.0
	Total Ministry of Justice and Departments	1,898,317.0	14,915,808.0	796,741.0	14,119,067.0	16,017,384.0
30000	Ministry of Foreign Affairs and Foreign Trade	-	6,751,435.0	100,000.0	6,651,435.0	6,651,435.0
40000	Ministry of Labour and Social Security	-	20,015,027.0	-	20,015,027.0	20,015,027.0
41000	Ministry of Education and Youth	-	160,322,923.0	630,000.0	159,692,923.0	159,692,923.0



2024-2025 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)
41051	Child Protection and Family Services Agency	-	4,758,206.0	1,620.0	4,756,586.0	4,756,586.0
	Total Ministry of Education and Youth and Departments	-	165,081,129.0	631,620.0	164,449,509.0	164,449,509.0
42000	Ministry of Health and Wellness	-	134,122,873.0	517,022.0	133,605,851.0	133,605,851.0
42034	Bellevue Hospital	-	2,770,476.0	-	2,770,476.0	2,770,476.0
42035	Government Chemist	-	128,529.0	-	128,529.0	128,529.0
	Total Ministry of Health and Wellness and Departments	-	137,021,878.0	517,022.0	136,504,856.0	136,504,856.0
46000	Ministry of Culture, Gender, Entertainment and	-	6,205,640.0	349,177.0	5,856,463.0	5,856,463.0
51000	Ministry of Agriculture, Fisheries and Mining	-	15,681,289.0	1,596,878.0	14,084,411.0	14,084,411.0
53000	Ministry of Industry, Investment and Commerce	-	6,615,623.0	480,683.0	6,134,940.0	6,134,940.0
53038	Companies Office of Jamaica	-	1,245,569.0	566,527.0	679,042.0	679,042.0
	Total Ministry of Industry, Investment and Commerce and Departments	-	7,861,192.0	1,047,210.0	6,813,982.0	6,813,982.0
69000	Ministry of Science, Energy, Telecommunications and	-	24,525,711.0	732,109.0	23,793,602.0	23,793,602.0
72000	Ministry of Local Government and Community	-	24,293,384.0	3,514,488.0	20,778,896.0	20,778,896.0
Total Recurrent		523,799,582.0	782,257,962.0	44,992,720.0	737,265,242.0	1,261,064,824.0



2024-2025 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	-	5,481,262.0	-	5,481,262.0	5,481,262.0
19000	Ministry of Economic Growth and Job Creation	-	20,868,547.0	-	20,868,547.0	20,868,547.0
20000	Ministry of Finance and the Public Service	-	26,360,452.0	-	26,360,452.0	26,360,452.0
26000	Ministry of National Security	-	3,616,422.0	-	3,616,422.0	3,616,422.0
28000	Ministry of Justice	-	234,365.0	-	234,365.0	234,365.0
40000	Ministry of Labour and Social Security	-	62,239.0	-	62,239.0	62,239.0
41000	Ministry of Education and Youth	-	1,947,645.0	-	1,947,645.0	1,947,645.0
42000	Ministry of Health and Wellness	-	11,532,491.0	-	11,532,491.0	11,532,491.0
51000	Ministry of Agriculture, Fisheries and Mining	-	3,927,059.0	-	3,927,059.0	3,927,059.0
53000	Ministry of Industry, Investment and Commerce	-	359,269.0	-	359,269.0	359,269.0
69000	Ministry of Science, Energy, Telecommunications and	-	3,347,950.0	-	3,347,950.0	3,347,950.0
72000	Ministry of Local Government and Community	-	2,262,299.0	-	2,262,299.0	2,262,299.0
Total Capital		-	80,000,000.0	-	80,000,000.0	80,000,000.0
Grand Total Recurrent and Capital		523,799,582.0	862,257,961.0	44,992,720.0	817,265,241.0	1,341,064,824.0



2024-2025 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 His Majesty King Charles III. The Constitution of Jamaica provides for the appointment of a Governor General of Jamaica whose functions include:

- representing His Majesty in Jamaica;
- exercising Executive Authority on behalf of His 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 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 reflects 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
01	Executive and Legislative Services	443,688.0	445,342.0	528,277.0	383,188.0	153,972.0	544,589.0	555,435.0	564,649.0
01	163 Governance, Management and Administration	443,688.0	445,342.0	528,277.0	383,188.0	153,972.0	544,589.0	555,435.0	564,649.0
	Total Function 01 - General Public Services	443,688.0	445,342.0	528,277.0	383,188.0	153,972.0	544,589.0	555,435.0	564,649.0
	Total Budget 1 - Recurrent	443,688.0	445,342.0	528,277.0	383,188.0	153,972.0	544,589.0	555,435.0	564,649.0
	Total Budget 1 - Recurrent (Including Provision by Law)	443,688.0	445,342.0	528,277.0	-	537,160.0	544,589.0	555,435.0	564,649.0
	Less Appropriations-In-Aid	2,365.0	4,371.0	4,371.0	-	4,308.0	3,210.0	3,527.0	3,527.0
	Net Total Budget 1 - Recurrent	441,323.0	440,971.0	523,906.0	-	532,852.0	541,379.0	551,908.0	561,122.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	176,534.0	176,534.0	219,642.0	121,755.0	80,538.0	202,293.0	202,293.0	202,293.0
22	Travel Expenses and Subsistence	6,675.0	7,436.0	7,436.0	9,960.0	1,084.0	11,044.0	11,044.0	11,044.0
24	Utilities and Communication Services	60,390.0	59,160.0	81,859.0	29,750.0	31,832.0	62,631.0	65,406.0	66,881.0
25	Use of Goods and Services	159,196.0	169,754.0	176,882.0	200,906.0	34,248.0	240,474.0	245,409.0	250,696.0
27	Grants, Contributions and Subsidies	1,658.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	39,235.0	32,458.0	42,458.0	20,817.0	6,270.0	28,147.0	31,283.0	33,735.0
Total Budget 1 - Recurrent		443,688.0	445,342.0	528,277.0	383,188.0	153,972.0	544,589.0	555,435.0	564,649.0
Total Budget 1 - Recurrent (Including Provision by Law)		443,688.0	445,342.0	528,277.0	-	537,160.0	544,589.0	555,435.0	564,649.0
Less Appropriations-In-Aid		2,365.0	4,371.0	4,371.0	-	4,308.0	3,210.0	3,527.0	3,527.0
Net Total Budget 1 - Recurrent		441,323.0	440,971.0	523,906.0	-	532,852.0	541,379.0	551,908.0	561,122.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	443,688.0	445,342.0	528,277.0	383,188.0	153,972.0	544,589.0	555,435.0	564,649.0
10001	Direction and Management	316,535.0	318,255.0	397,756.0	383,188.0	-	387,771.0	394,656.0	401,923.0
10005	Direction and Administration	127,153.0	127,087.0	130,521.0	-	153,972.0	156,818.0	160,779.0	162,726.0
Total Programme 163 - Governance, Management and Administration		443,688.0	445,342.0	528,277.0	383,188.0	153,972.0	544,589.0	555,435.0	564,649.0
Total Programme 163 - Governance, Management and Administration (Including Provision by Law)		443,688.0	445,342.0	528,277.0	-	537,160.0	544,589.0	555,435.0	564,649.0

Analysis of Expenditure									
21	Compensation of Employees	176,534.0	176,534.0	219,642.0	121,755.0	80,538.0	202,293.0	202,293.0	202,293.0
22	Travel Expenses and Subsistence	6,675.0	7,436.0	7,436.0	9,960.0	1,084.0	11,044.0	11,044.0	11,044.0
24	Utilities and Communication Services	60,390.0	59,160.0	81,859.0	29,750.0	31,832.0	62,631.0	65,406.0	66,881.0
25	Use of Goods and Services	159,196.0	169,754.0	176,882.0	200,906.0	34,248.0	240,474.0	245,409.0	250,696.0
27	Grants, Contributions and Subsidies	1,658.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	39,235.0	32,458.0	42,458.0	20,817.0	6,270.0	28,147.0	31,283.0	33,735.0
Total Programme 163 - Governance, Management and Administration		443,688.0	445,342.0	528,277.0	383,188.0	153,972.0	544,589.0	555,435.0	564,649.0
Total Programme 163 - Governance, Management and Administration (Including Provision by Law)		443,688.0	445,342.0	528,277.0	-	537,160.0	544,589.0	555,435.0	564,649.0

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	104,612.0	104,612.0	147,786.0	121,755.0	-	121,755.0	121,755.0	121,755.0
22	Travel Expenses and Subsistence	6,182.0	6,907.0	6,907.0	9,960.0	-	9,960.0	9,960.0	9,960.0
24	Utilities and Communication Services	28,150.0	28,400.0	51,099.0	29,750.0	-	30,368.0	31,559.0	32,217.0
25	Use of Goods and Services	142,116.0	148,813.0	152,441.0	200,906.0	-	204,557.0	208,856.0	213,405.0
27	Grants, Contributions and Subsidies	675.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	34,800.0	29,523.0	39,523.0	20,817.0	-	21,131.0	22,526.0	24,586.0
Total Activity 10001 - Direction and Management		316,535.0	318,255.0	397,756.0	383,188.0	-	387,771.0	394,656.0	401,923.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		316,535.0	318,255.0	397,756.0	-	383,188.0	387,771.0	394,656.0	401,923.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$4.308m**.

21	Compensation of Employees	71,922.0	71,922.0	71,856.0	-	80,538.0	80,538.0	80,538.0	80,538.0
22	Travel Expenses and Subsistence	493.0	529.0	529.0	-	1,084.0	1,084.0	1,084.0	1,084.0
24	Utilities and Communication Services	32,240.0	30,760.0	30,760.0	-	31,832.0	32,263.0	33,847.0	34,664.0
25	Use of Goods and Services	17,080.0	20,941.0	24,441.0	-	34,248.0	35,917.0	36,553.0	37,291.0
27	Grants, Contributions and Subsidies	983.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,435.0	2,935.0	2,935.0	-	6,270.0	7,016.0	8,757.0	9,149.0
Total Activity 10005 - Direction and Administration		127,153.0	127,087.0	130,521.0	-	153,972.0	156,818.0	160,779.0	162,726.0



2024-2025 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 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 reflects 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; and
- 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 2028;
- To facilitate the timely making, reviewing and amendment of Jamaican legislation; and
- To provide Commissions of Parliament with the required administrative support to carry out their mandate.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
01	Executive and Legislative Services	1,448,616.0	1,492,637.0	2,880,124.0	26,673.0	2,473,863.0	2,437,851.0	2,467,640.0	2,498,942.0
01	001 Executive Direction and Administration	442,617.0	492,359.0	537,107.0	26,673.0	630,735.0	579,866.0	592,768.0	606,334.0
01	164 Legislative Services	963,137.0	956,189.0	2,244,825.0	-	1,782,555.0	1,796,795.0	1,812,985.0	1,829,984.0
01	165 Political and Electoral Dispute Resolution	42,862.0	44,089.0	98,192.0	-	60,573.0	61,190.0	61,887.0	62,624.0
Total Function 01 - General Public Services		1,448,616.0	1,492,637.0	2,880,124.0	26,673.0	2,473,863.0	2,437,851.0	2,467,640.0	2,498,942.0
Total Budget 1 - Recurrent		1,448,616.0	1,492,637.0	2,880,124.0	26,673.0	2,473,863.0	2,437,851.0	2,467,640.0	2,498,942.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,448,616.0	1,492,637.0	2,880,124.0	-	2,500,536.0	2,437,851.0	2,467,640.0	2,498,942.0



2024-2025 Jamaica Budget

Head 02000 - Houses of Parliament

Head 02000 - Houses of Parliament
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	901,000.0	901,000.0	2,258,037.0	26,673.0	1,746,767.0	1,773,440.0	1,773,440.0	1,773,440.0
22	Travel Expenses and Subsistence	53,974.0	52,255.0	60,860.0	-	59,681.0	59,681.0	59,681.0	59,681.0
23	Rental of Property and Machinery	32,144.0	32,070.0	32,070.0	-	21,355.0	22,663.0	24,161.0	25,801.0
24	Utilities and Communication Services	64,883.0	66,751.0	66,751.0	-	51,306.0	54,667.0	58,350.0	61,169.0
25	Use of Goods and Services	358,461.0	403,145.0	406,790.0	-	505,604.0	486,542.0	509,209.0	534,014.0
27	Grants, Contributions and Subsidies	15,256.0	10,688.0	10,688.0	-	11,050.0	11,558.0	12,136.0	12,742.0
29	Awards and Social Assistance	1,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	21,898.0	24,728.0	42,928.0	-	76,100.0	27,300.0	28,663.0	30,095.0
Total Budget 1 - Recurrent		1,448,616.0	1,492,637.0	2,880,124.0	26,673.0	2,473,863.0	2,437,851.0	2,467,640.0	2,498,942.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,448,616.0	1,492,637.0	2,880,124.0	-	2,500,536.0	2,437,851.0	2,467,640.0	2,498,942.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	442,617.0	492,359.0	537,107.0	26,673.0	630,735.0	579,866.0	592,768.0	606,334.0
10005	Direction and Administration	395,337.0	439,868.0	489,034.0	26,673.0	575,026.0	521,808.0	532,174.0	543,128.0
10007	Payment of Membership Fees and Contributions	10,688.0	10,688.0	10,688.0	-	11,050.0	11,558.0	12,136.0	12,742.0
10057	Support to the Office of the Leader of the Opposition	36,592.0	41,803.0	37,385.0	-	44,659.0	46,500.0	48,458.0	50,464.0
Total Programme 001 - Executive Direction and Administration		442,617.0	492,359.0	537,107.0	26,673.0	630,735.0	579,866.0	592,768.0	606,334.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		442,617.0	492,359.0	537,107.0	-	657,408.0	579,866.0	592,768.0	606,334.0

Analysis of Expenditure									
21	Compensation of Employees	267,118.0	267,118.0	276,466.0	26,673.0	277,973.0	304,646.0	304,646.0	304,646.0
22	Travel Expenses and Subsistence	5,060.0	10,899.0	12,099.0	-	8,280.0	8,280.0	8,280.0	8,280.0
23	Rental of Property and Machinery	21,986.0	22,569.0	22,569.0	-	21,355.0	22,663.0	24,161.0	25,801.0
24	Utilities and Communication Services	60,036.0	61,459.0	61,459.0	-	45,419.0	48,508.0	51,884.0	54,378.0
25	Use of Goods and Services	55,207.0	97,476.0	113,476.0	-	190,808.0	157,264.0	163,467.0	170,984.0
27	Grants, Contributions and Subsidies	13,730.0	10,688.0	10,688.0	-	11,050.0	11,558.0	12,136.0	12,742.0
29	Awards and Social Assistance	1,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	18,480.0	20,150.0	38,350.0	-	73,850.0	24,947.0	26,194.0	27,503.0
Total Programme 001 - Executive Direction and Administration		442,617.0	492,359.0	537,107.0	26,673.0	630,735.0	579,866.0	592,768.0	606,334.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		442,617.0	492,359.0	537,107.0	-	657,408.0	579,866.0	592,768.0	606,334.0

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	239,791.0	239,791.0	253,557.0	26,673.0	256,724.0	283,397.0	283,397.0	283,397.0
22	Travel Expenses and Subsistence	5,060.0	5,788.0	6,988.0	-	3,180.0	3,180.0	3,180.0	3,180.0
23	Rental of Property and Machinery	21,986.0	22,569.0	22,569.0	-	21,355.0	22,663.0	24,161.0	25,801.0
24	Utilities and Communication Services	54,342.0	55,389.0	55,389.0	-	40,109.0	41,954.0	44,051.0	46,253.0
25	Use of Goods and Services	52,337.0	94,581.0	110,581.0	-	179,808.0	145,759.0	151,387.0	157,299.0
27	Grants, Contributions and Subsidies	2,691.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	18,130.0	19,750.0	37,950.0	-	71,850.0	22,855.0	23,998.0	25,198.0
Total Activity 10005 - Direction and Administration		395,337.0	439,868.0	489,034.0	26,673.0	575,026.0	521,808.0	532,174.0	543,128.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		395,337.0	439,868.0	489,034.0	-	601,699.0	521,808.0	532,174.0	543,128.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

Organizations	Local	Regional	International	Total
The Commonwealth Parliamentary Association (CPA) HQ Secretariat			8,386.0	8,386.0
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		1,825.0		1,825.0
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	1,900.0	9,000.0	11,050.0

27	Grants, Contributions and Subsidies	10,688.0	10,688.0	10,688.0	-	11,050.0	11,558.0	12,136.0	12,742.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	10,688.0	10,688.0	10,688.0	-	11,050.0	11,558.0	12,136.0	12,742.0

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	27,327.0	27,327.0	22,909.0	-	21,249.0	21,249.0	21,249.0	21,249.0
22	Travel Expenses and Subsistence	-	5,111.0	5,111.0	-	5,100.0	5,100.0	5,100.0	5,100.0
24	Utilities and Communication Services	5,694.0	6,070.0	6,070.0	-	5,310.0	6,554.0	7,833.0	8,125.0
25	Use of Goods and Services	2,870.0	2,895.0	2,895.0	-	11,000.0	11,505.0	12,080.0	13,685.0
27	Grants, Contributions and Subsidies	351.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	350.0	400.0	400.0	-	2,000.0	2,092.0	2,196.0	2,305.0
	Total Activity 10057 - Support to the Office of the Leader of the Opposition	36,592.0	41,803.0	37,385.0	-	44,659.0	46,500.0	48,458.0	50,464.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Senate Operations	149,511.0	151,963.0	222,196.0	-	231,809.0	239,855.0	246,160.0	252,780.0
10354	Remuneration and Allowances	149,511.0	151,963.0	222,196.0	-	231,809.0	239,855.0	246,160.0	252,780.0
21	House of Representatives Operations	813,626.0	804,226.0	2,022,629.0	-	1,550,746.0	1,556,940.0	1,566,825.0	1,577,204.0
10354	Remuneration and Allowances	813,626.0	804,226.0	2,022,629.0	-	1,550,746.0	1,556,940.0	1,566,825.0	1,577,204.0
Total Programme 164 - Legislative Services		963,137.0	956,189.0	2,244,825.0	-	1,782,555.0	1,796,795.0	1,812,985.0	1,829,984.0

Analysis of Expenditure									
21	Compensation of Employees	614,849.0	614,849.0	1,908,435.0	-	1,422,698.0	1,422,698.0	1,422,698.0	1,422,698.0
22	Travel Expenses and Subsistence	48,794.0	41,256.0	48,661.0	-	50,301.0	50,301.0	50,301.0	50,301.0
25	Use of Goods and Services	298,304.0	300,084.0	287,729.0	-	309,556.0	323,796.0	339,986.0	356,985.0
27	Grants, Contributions and Subsidies	1,190.0	-	-	-	-	-	-	-
Total Programme 164 - Legislative Services		963,137.0	956,189.0	2,244,825.0	-	1,782,555.0	1,796,795.0	1,812,985.0	1,829,984.0

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	37,957.0	37,957.0	135,995.0	-	105,641.0	105,641.0	105,641.0	105,641.0
22	Travel Expenses and Subsistence	2,973.0	3,886.0	3,886.0	-	8,112.0	8,112.0	8,112.0	8,112.0
25	Use of Goods and Services	108,541.0	110,120.0	82,315.0	-	118,056.0	126,102.0	132,407.0	139,027.0
27	Grants, Contributions and Subsidies	40.0	-	-	-	-	-	-	-
Total Activity 10354 - Remuneration and Allowances		149,511.0	151,963.0	222,196.0	-	231,809.0	239,855.0	246,160.0	252,780.0

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	576,892.0	576,892.0	1,772,440.0	-	1,317,057.0	1,317,057.0	1,317,057.0	1,317,057.0
22	Travel Expenses and Subsistence	45,821.0	37,370.0	44,775.0	-	42,189.0	42,189.0	42,189.0	42,189.0
25	Use of Goods and Services	189,763.0	189,964.0	205,414.0	-	191,500.0	197,694.0	207,579.0	217,958.0
27	Grants, Contributions and Subsidies	1,150.0	-	-	-	-	-	-	-
Total Activity 10354 - Remuneration and Allowances		813,626.0	804,226.0	2,022,629.0	-	1,550,746.0	1,556,940.0	1,566,825.0	1,577,204.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Political and Electoral Oversight	42,862.0	44,089.0	98,192.0	-	60,573.0	61,190.0	61,887.0	62,624.0
10001	Direction and Management	42,862.0	44,089.0	98,192.0	-	60,573.0	61,190.0	61,887.0	62,624.0
Total Programme 165 - Political and Electoral Dispute Resolution		42,862.0	44,089.0	98,192.0	-	60,573.0	61,190.0	61,887.0	62,624.0

Analysis of Expenditure									
21	Compensation of Employees	19,033.0	19,033.0	73,136.0	-	46,096.0	46,096.0	46,096.0	46,096.0
22	Travel Expenses and Subsistence	120.0	100.0	100.0	-	1,100.0	1,100.0	1,100.0	1,100.0
23	Rental of Property and Machinery	10,158.0	9,501.0	9,501.0	-	-	-	-	-
24	Utilities and Communication Services	4,847.0	5,292.0	5,292.0	-	5,887.0	6,159.0	6,466.0	6,791.0
25	Use of Goods and Services	4,950.0	5,585.0	5,585.0	-	5,240.0	5,482.0	5,756.0	6,045.0
27	Grants, Contributions and Subsidies	336.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,418.0	4,578.0	4,578.0	-	2,250.0	2,353.0	2,469.0	2,592.0
Total Programme 165 - Political and Electoral Dispute Resolution		42,862.0	44,089.0	98,192.0	-	60,573.0	61,190.0	61,887.0	62,624.0

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	19,033.0	19,033.0	73,136.0	-	46,096.0	46,096.0	46,096.0	46,096.0
22	Travel Expenses and Subsistence	120.0	100.0	100.0	-	1,100.0	1,100.0	1,100.0	1,100.0
23	Rental of Property and Machinery	10,158.0	9,501.0	9,501.0	-	-	-	-	-
24	Utilities and Communication Services	4,847.0	5,292.0	5,292.0	-	5,887.0	6,159.0	6,466.0	6,791.0
25	Use of Goods and Services	4,950.0	5,585.0	5,585.0	-	5,240.0	5,482.0	5,756.0	6,045.0
27	Grants, Contributions and Subsidies	336.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,418.0	4,578.0	4,578.0	-	2,250.0	2,353.0	2,469.0	2,592.0
Total Activity 10001 - Direction and Management		42,862.0	44,089.0	98,192.0	-	60,573.0	61,190.0	61,887.0	62,624.0



2024-2025 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 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 reflects 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99	Other General Public Services	301,744.0	397,925.0	383,345.0	27,251.0	367,106.0	353,818.0	361,303.0	369,152.0
99	001 Executive Direction and Administration	176,732.0	267,392.0	234,662.0	-	229,739.0	189,200.0	196,685.0	204,534.0
99	143 Protection of the Rights of Citizens	125,012.0	130,533.0	148,683.0	27,251.0	137,367.0	164,618.0	164,618.0	164,618.0
Total Function 01 - General Public Services		301,744.0	397,925.0	383,345.0	27,251.0	367,106.0	353,818.0	361,303.0	369,152.0
Total Budget 1 - Recurrent		301,744.0	397,925.0	383,345.0	27,251.0	367,106.0	353,818.0	361,303.0	369,152.0
Total Budget 1 - Recurrent (Including Provision by Law)		301,744.0	397,925.0	383,345.0	-	394,357.0	353,818.0	361,303.0	369,152.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	193,356.0	193,356.0	218,076.0	27,251.0	161,502.0	188,753.0	188,753.0	188,753.0
22	Travel Expenses and Subsistence	10,248.0	20,359.0	30,359.0	-	31,400.0	31,400.0	31,400.0	31,400.0
23	Rental of Property and Machinery	7,201.0	26,580.0	10,290.0	-	26,078.0	27,140.0	28,347.0	29,614.0
24	Utilities and Communication Services	12,100.0	7,546.0	17,536.0	-	16,380.0	16,912.0	17,388.0	18,793.0
25	Use of Goods and Services	73,613.0	120,185.0	100,185.0	-	127,446.0	85,115.0	90,692.0	95,633.0
27	Grants, Contributions and Subsidies	1,206.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,020.0	29,899.0	6,899.0	-	4,300.0	4,498.0	4,723.0	4,959.0
Total Budget 1 - Recurrent		301,744.0	397,925.0	383,345.0	27,251.0	367,106.0	353,818.0	361,303.0	369,152.0
Total Budget 1 - Recurrent (Including Provision by Law)		301,744.0	397,925.0	383,345.0	-	394,357.0	353,818.0	361,303.0	369,152.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	176,732.0	267,392.0	234,662.0	-	229,739.0	189,200.0	196,685.0	204,534.0
10005	Direction and Administration	176,732.0	267,392.0	234,662.0	-	229,739.0	189,200.0	196,685.0	204,534.0
Total Programme 001 - Executive Direction and Administration		176,732.0	267,392.0	234,662.0	-	229,739.0	189,200.0	196,685.0	204,534.0

Analysis of Expenditure									
21	Compensation of Employees	77,083.0	77,083.0	93,653.0	-	47,335.0	47,335.0	47,335.0	47,335.0
22	Travel Expenses and Subsistence	2,250.0	6,099.0	6,099.0	-	8,200.0	8,200.0	8,200.0	8,200.0
23	Rental of Property and Machinery	7,201.0	26,580.0	10,290.0	-	26,078.0	27,140.0	28,347.0	29,614.0
24	Utilities and Communication Services	12,100.0	7,546.0	17,536.0	-	16,380.0	16,912.0	17,388.0	18,793.0
25	Use of Goods and Services	73,613.0	120,185.0	100,185.0	-	127,446.0	85,115.0	90,692.0	95,633.0
27	Grants, Contributions and Subsidies	465.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,020.0	29,899.0	6,899.0	-	4,300.0	4,498.0	4,723.0	4,959.0
Total Programme 001 - Executive Direction and Administration		176,732.0	267,392.0	234,662.0	-	229,739.0	189,200.0	196,685.0	204,534.0

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	77,083.0	77,083.0	93,653.0	-	47,335.0	47,335.0	47,335.0	47,335.0
22	Travel Expenses and Subsistence	2,250.0	6,099.0	6,099.0	-	8,200.0	8,200.0	8,200.0	8,200.0
23	Rental of Property and Machinery	7,201.0	26,580.0	10,290.0	-	26,078.0	27,140.0	28,347.0	29,614.0
24	Utilities and Communication Services	12,100.0	7,546.0	17,536.0	-	16,380.0	16,912.0	17,388.0	18,793.0
25	Use of Goods and Services	73,613.0	120,185.0	100,185.0	-	127,446.0	85,115.0	90,692.0	95,633.0
27	Grants, Contributions and Subsidies	465.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,020.0	29,899.0	6,899.0	-	4,300.0	4,498.0	4,723.0	4,959.0
Total Activity 10005 - Direction and Administration		176,732.0	267,392.0	234,662.0	-	229,739.0	189,200.0	196,685.0	204,534.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Advocacy, Litigation and Protection	125,012.0	130,533.0	148,683.0	27,251.0	137,367.0	164,618.0	164,618.0	164,618.0
10001	Direction and Management	125,012.0	130,533.0	148,683.0	27,251.0	137,367.0	164,618.0	164,618.0	164,618.0
Total Programme 143 - Protection of the Rights of Citizens		125,012.0	130,533.0	148,683.0	27,251.0	137,367.0	164,618.0	164,618.0	164,618.0
Total Programme 143 - Protection of the Rights of Citizens (Including Provision by Law)		125,012.0	130,533.0	148,683.0	-	164,618.0	164,618.0	164,618.0	164,618.0

Analysis of Expenditure									
21	Compensation of Employees	116,273.0	116,273.0	124,423.0	27,251.0	114,167.0	141,418.0	141,418.0	141,418.0
22	Travel Expenses and Subsistence	7,998.0	14,260.0	24,260.0	-	23,200.0	23,200.0	23,200.0	23,200.0
27	Grants, Contributions and Subsidies	741.0	-	-	-	-	-	-	-
Total Programme 143 - Protection of the Rights of Citizens		125,012.0	130,533.0	148,683.0	27,251.0	137,367.0	164,618.0	164,618.0	164,618.0
Total Programme 143 - Protection of the Rights of Citizens (Including Provision by Law)		125,012.0	130,533.0	148,683.0	-	164,618.0	164,618.0	164,618.0	164,618.0

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	116,273.0	116,273.0	124,423.0	27,251.0	114,167.0	141,418.0	141,418.0	141,418.0
22	Travel Expenses and Subsistence	7,998.0	14,260.0	24,260.0	-	23,200.0	23,200.0	23,200.0	23,200.0
27	Grants, Contributions and Subsidies	741.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		125,012.0	130,533.0	148,683.0	27,251.0	137,367.0	164,618.0	164,618.0	164,618.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		125,012.0	130,533.0	148,683.0	-	164,618.0	164,618.0	164,618.0	164,618.0



2024-2025 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 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 reflects 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.



2024-2025 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99	Other General Public Services	1,203,201.0	1,210,325.0	1,368,541.0	23,513.0	1,343,839.0	1,381,644.0	1,397,579.0	1,414,729.0
99	001 Executive Direction and Administration	419,519.0	451,370.0	482,300.0	-	453,754.0	468,046.0	483,981.0	501,131.0
99	157 Government Audit Services	783,682.0	758,955.0	886,241.0	23,513.0	890,085.0	913,598.0	913,598.0	913,598.0
Total Function 01 - General Public Services		1,203,201.0	1,210,325.0	1,368,541.0	23,513.0	1,343,839.0	1,381,644.0	1,397,579.0	1,414,729.0
Total Budget 1 - Recurrent		1,203,201.0	1,210,325.0	1,368,541.0	23,513.0	1,343,839.0	1,381,644.0	1,397,579.0	1,414,729.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,203,201.0	1,210,325.0	1,368,541.0	-	1,367,352.0	1,381,644.0	1,397,579.0	1,414,729.0
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		1,198,201.0	1,205,325.0	1,363,541.0	-	1,362,352.0	1,376,644.0	1,392,579.0	1,409,729.0

Analysis of Expenditure									
21	Compensation of Employees	967,682.0	967,682.0	1,123,149.0	23,513.0	1,099,636.0	1,123,149.0	1,123,149.0	1,123,149.0
22	Travel Expenses and Subsistence	5,039.0	5,844.0	5,844.0	-	12,150.0	12,150.0	12,150.0	12,150.0
23	Rental of Property and Machinery	62,178.0	75,930.0	75,930.0	-	76,730.0	80,486.0	84,511.0	88,582.0
24	Utilities and Communication Services	18,379.0	12,785.0	16,731.0	-	17,296.0	18,334.0	19,251.0	20,406.0
25	Use of Goods and Services	89,037.0	144,479.0	136,482.0	-	112,145.0	119,354.0	128,128.0	137,312.0
27	Grants, Contributions and Subsidies	17,164.0	405.0	405.0	-	405.0	423.0	436.0	445.0
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)	41,722.0	1,200.0	8,000.0	-	23,477.0	25,748.0	27,954.0	30,685.0
Total Budget 1 - Recurrent		1,203,201.0	1,210,325.0	1,368,541.0	23,513.0	1,343,839.0	1,381,644.0	1,397,579.0	1,414,729.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,203,201.0	1,210,325.0	1,368,541.0	-	1,367,352.0	1,381,644.0	1,397,579.0	1,414,729.0
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		1,198,201.0	1,205,325.0	1,363,541.0	-	1,362,352.0	1,376,644.0	1,392,579.0	1,409,729.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	419,519.0	451,370.0	482,300.0	-	453,754.0	468,046.0	483,981.0	501,131.0
10005	Direction and Administration	419,114.0	450,965.0	481,895.0	-	453,349.0	467,623.0	483,545.0	500,686.0
10007	Payment of Membership Fees and Contributions	405.0	405.0	405.0	-	405.0	423.0	436.0	445.0
Total Programme 001 - Executive Direction and Administration		419,519.0	451,370.0	482,300.0	-	453,754.0	468,046.0	483,981.0	501,131.0

Analysis of Expenditure									
21	Compensation of Employees	212,993.0	212,993.0	241,174.0	-	217,661.0	217,661.0	217,661.0	217,661.0
22	Travel Expenses and Subsistence	2,039.0	1,578.0	1,578.0	-	4,040.0	4,040.0	4,040.0	4,040.0
23	Rental of Property and Machinery	62,178.0	75,930.0	75,930.0	-	76,730.0	80,486.0	84,511.0	88,582.0
24	Utilities and Communication Services	18,379.0	12,785.0	16,731.0	-	17,296.0	18,334.0	19,251.0	20,406.0
25	Use of Goods and Services	77,037.0	144,479.0	136,482.0	-	112,145.0	119,354.0	128,128.0	137,312.0
27	Grants, Contributions and Subsidies	3,171.0	405.0	405.0	-	405.0	423.0	436.0	445.0
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)	41,722.0	1,200.0	8,000.0	-	23,477.0	25,748.0	27,954.0	30,685.0
Total Programme 001 - Executive Direction and Administration		419,519.0	451,370.0	482,300.0	-	453,754.0	468,046.0	483,981.0	501,131.0

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	212,993.0	212,993.0	241,174.0	-	217,661.0	217,661.0	217,661.0	217,661.0
22	Travel Expenses and Subsistence	2,039.0	1,578.0	1,578.0	-	4,040.0	4,040.0	4,040.0	4,040.0
23	Rental of Property and Machinery	62,178.0	75,930.0	75,930.0	-	76,730.0	80,486.0	84,511.0	88,582.0
24	Utilities and Communication Services	18,379.0	12,785.0	16,731.0	-	17,296.0	18,334.0	19,251.0	20,406.0
25	Use of Goods and Services	77,037.0	144,479.0	136,482.0	-	112,145.0	119,354.0	128,128.0	137,312.0
27	Grants, Contributions and Subsidies	2,766.0	-	-	-	-	-	-	-
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)	41,722.0	1,200.0	8,000.0	-	23,477.0	25,748.0	27,954.0	30,685.0
Total Activity 10005 - Direction and Administration		419,114.0	450,965.0	481,895.0	-	453,349.0	467,623.0	483,545.0	500,686.0

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	405.0	405.0	405.0	-	405.0	423.0	436.0	445.0
Total Activity 10007 - Payment of Membership Fees and Contributions		405.0	405.0	405.0	-	405.0	423.0	436.0	445.0



2024-2025 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 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	Administration of Audits	783,682.0	758,955.0	886,241.0	23,513.0	890,085.0	913,598.0	913,598.0	913,598.0
10280	Administration of External Audit Services	783,682.0	758,955.0	886,241.0	23,513.0	890,085.0	913,598.0	913,598.0	913,598.0
Total Programme 157 - Government Audit Services		783,682.0	758,955.0	886,241.0	23,513.0	890,085.0	913,598.0	913,598.0	913,598.0
Total Programme 157 - Government Audit Services (Including Provision by Law)		783,682.0	758,955.0	886,241.0	-	913,598.0	913,598.0	913,598.0	913,598.0

Analysis of Expenditure									
21	Compensation of Employees	754,689.0	754,689.0	881,975.0	23,513.0	881,975.0	905,488.0	905,488.0	905,488.0
22	Travel Expenses and Subsistence	3,000.0	4,266.0	4,266.0	-	8,110.0	8,110.0	8,110.0	8,110.0
25	Use of Goods and Services	12,000.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	13,993.0	-	-	-	-	-	-	-
Total Programme 157 - Government Audit Services		783,682.0	758,955.0	886,241.0	23,513.0	890,085.0	913,598.0	913,598.0	913,598.0
Total Programme 157 - Government Audit Services (Including Provision by Law)		783,682.0	758,955.0	886,241.0	-	913,598.0	913,598.0	913,598.0	913,598.0

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 **\$71.916m** 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.

21	Compensation of Employees	754,689.0	754,689.0	881,975.0	23,513.0	881,975.0	905,488.0	905,488.0	905,488.0
22	Travel Expenses and Subsistence	3,000.0	4,266.0	4,266.0	-	8,110.0	8,110.0	8,110.0	8,110.0
25	Use of Goods and Services	12,000.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	13,993.0	-	-	-	-	-	-	-
Total Activity 10280 - Administration of External Audit Services		783,682.0	758,955.0	886,241.0	23,513.0	890,085.0	913,598.0	913,598.0	913,598.0
Total Activity 10280 - Administration of External Audit Services (Including Provision by Law)		783,682.0	758,955.0	886,241.0	-	913,598.0	913,598.0	913,598.0	913,598.0



2024-2025 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

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

Description of Head of Estimates

The Office of the Services Commissions (OSC), headed by the Chief Personnel Officer (CPO), is 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, Police Force, Judiciary, Municipal Corporations, Portmore City Municipality and the Kingston and St. Andrew Municipal Corporation (KSAMC). The OSC also monitors and audits Ministries, Departments and Executive Agencies which have been granted delegation of human resource functions. Additionally, the Office provides stenotype services for disciplinary enquiries, commissions of enquiries, negotiations, trials at Gun Court and conferences.

During the 2024/2025 financial year, the OSC will:

- Continue to conduct a comprehensive review of the Public Service Regulations (1961) in collaboration with relevant stakeholders. This initiative is aimed at updating the Regulations to be ideal for a modern public service that is in keeping with the terms of employment and disciplinary control;
- 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 Financial Year 2023/2024:

- Conducted eight (8) 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, 2021.

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 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 reflects 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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
03	Personnel Management	516,029.0	505,911.0	491,220.0	18,623.0	500,354.0	521,850.0	525,079.0	528,436.0
03	001 Executive Direction and Administration	111,603.0	110,404.0	114,851.0	-	133,868.0	134,809.0	135,730.0	137,089.0
03	158 Public Service Personnel Management	404,426.0	395,507.0	376,369.0	18,623.0	366,486.0	387,041.0	389,349.0	391,347.0
Total Function 01 - General Public Services		516,029.0	505,911.0	491,220.0	18,623.0	500,354.0	521,850.0	525,079.0	528,436.0
Total Budget 1 - Recurrent		516,029.0	505,911.0	491,220.0	18,623.0	500,354.0	521,850.0	525,079.0	528,436.0
Total Budget 1 - Recurrent (Including Provision by Law)		516,029.0	505,911.0	491,220.0	-	518,977.0	521,850.0	525,079.0	528,436.0

Analysis of Expenditure									
21	Compensation of Employees	431,569.0	431,569.0	432,568.0	18,623.0	429,936.0	448,559.0	448,559.0	448,559.0
22	Travel Expenses and Subsistence	7,146.0	8,981.0	4,093.0	-	9,259.0	9,259.0	9,259.0	9,259.0
24	Utilities and Communication Services	9,333.0	9,700.0	9,425.0	-	10,101.0	11,023.0	12,053.0	12,814.0
25	Use of Goods and Services	46,439.0	43,886.0	36,359.0	-	35,560.0	36,719.0	38,115.0	39,736.0
27	Grants, Contributions and Subsidies	7,165.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	3,000.0	2,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	12,877.0	8,775.0	6,775.0	-	12,498.0	13,290.0	14,093.0	15,068.0
Total Budget 1 - Recurrent		516,029.0	505,911.0	491,220.0	18,623.0	500,354.0	521,850.0	525,079.0	528,436.0
Total Budget 1 - Recurrent (Including Provision by Law)		516,029.0	505,911.0	491,220.0	-	518,977.0	521,850.0	525,079.0	528,436.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	111,603.0	110,404.0	114,851.0	-	133,868.0	134,809.0	135,730.0	137,089.0
10005	Direction and Administration	111,603.0	110,404.0	114,851.0	-	133,868.0	134,809.0	135,730.0	137,089.0
Total Programme 001 - Executive Direction and Administration		111,603.0	110,404.0	114,851.0	-	133,868.0	134,809.0	135,730.0	137,089.0

Analysis of Expenditure									
21	Compensation of Employees	91,067.0	91,067.0	97,163.0	-	110,395.0	110,395.0	110,395.0	110,395.0
22	Travel Expenses and Subsistence	162.0	367.0	426.0	-	422.0	422.0	422.0	422.0
24	Utilities and Communication Services	2,525.0	2,700.0	2,700.0	-	2,801.0	3,047.0	3,380.0	3,711.0
25	Use of Goods and Services	5,638.0	7,780.0	7,780.0	-	9,397.0	9,740.0	10,028.0	10,536.0
27	Grants, Contributions and Subsidies	1,176.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	3,000.0	2,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	9,535.0	5,490.0	4,782.0	-	7,853.0	8,205.0	8,505.0	9,025.0
Total Programme 001 - Executive Direction and Administration		111,603.0	110,404.0	114,851.0	-	133,868.0	134,809.0	135,730.0	137,089.0

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, Information Communication Technology and Registry, Procurement and Financial Management Units.

21	Compensation of Employees	91,067.0	91,067.0	97,163.0	-	110,395.0	110,395.0	110,395.0	110,395.0
22	Travel Expenses and Subsistence	162.0	367.0	426.0	-	422.0	422.0	422.0	422.0
24	Utilities and Communication Services	2,525.0	2,700.0	2,700.0	-	2,801.0	3,047.0	3,380.0	3,711.0
25	Use of Goods and Services	5,638.0	7,780.0	7,780.0	-	9,397.0	9,740.0	10,028.0	10,536.0
27	Grants, Contributions and Subsidies	1,176.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	3,000.0	2,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	9,535.0	5,490.0	4,782.0	-	7,853.0	8,205.0	8,505.0	9,025.0
Total Activity 10005 - Direction and Administration		111,603.0	110,404.0	114,851.0	-	133,868.0	134,809.0	135,730.0	137,089.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Employment Management and Support Services	237,057.0	229,937.0	216,374.0	18,623.0	201,347.0	221,064.0	222,576.0	223,401.0
10005	Direction and Administration	237,057.0	229,937.0	216,374.0	18,623.0	201,347.0	221,064.0	222,576.0	223,401.0
21	Staff Dispute and Disciplinary Management	167,369.0	165,570.0	159,995.0	-	165,139.0	165,977.0	166,773.0	167,946.0
10005	Direction and Administration	167,369.0	165,570.0	159,995.0	-	165,139.0	165,977.0	166,773.0	167,946.0
Total Programme 158 - Public Service Personnel Management		404,426.0	395,507.0	376,369.0	18,623.0	366,486.0	387,041.0	389,349.0	391,347.0
Total Programme 158 - Public Service Personnel Management (Including Provision by Law)		404,426.0	395,507.0	376,369.0	-	385,109.0	387,041.0	389,349.0	391,347.0

Analysis of Expenditure									
21	Compensation of Employees	340,502.0	340,502.0	335,405.0	18,623.0	319,541.0	338,164.0	338,164.0	338,164.0
22	Travel Expenses and Subsistence	6,984.0	8,614.0	3,667.0	-	8,837.0	8,837.0	8,837.0	8,837.0
24	Utilities and Communication Services	6,808.0	7,000.0	6,725.0	-	7,300.0	7,976.0	8,673.0	9,103.0
25	Use of Goods and Services	40,801.0	36,106.0	28,579.0	-	26,163.0	26,979.0	28,087.0	29,200.0
27	Grants, Contributions and Subsidies	5,989.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,342.0	3,285.0	1,993.0	-	4,645.0	5,085.0	5,588.0	6,043.0
Total Programme 158 - Public Service Personnel Management		404,426.0	395,507.0	376,369.0	18,623.0	366,486.0	387,041.0	389,349.0	391,347.0
Total Programme 158 - Public Service Personnel Management (Including Provision by Law)		404,426.0	395,507.0	376,369.0	-	385,109.0	387,041.0	389,349.0	391,347.0

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), the Secretariats to the Commissions as well as the Executive Office, Legal Services, Policy and the Stenotype Pool Units.

Included in the provision is **\$5.000m** to support the revision of the Public Service Regulations (1961).

21	Compensation of Employees	189,861.0	189,861.0	185,237.0	18,623.0	168,270.0	186,893.0	186,893.0	186,893.0
22	Travel Expenses and Subsistence	4,006.0	4,796.0	2,186.0	-	5,014.0	5,014.0	5,014.0	5,014.0
24	Utilities and Communication Services	3,978.0	4,250.0	4,250.0	-	4,401.0	4,701.0	4,991.0	5,148.0
25	Use of Goods and Services	33,911.0	28,740.0	23,055.0	-	20,289.0	20,949.0	21,879.0	22,399.0
27	Grants, Contributions and Subsidies	3,044.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,257.0	2,290.0	1,646.0	-	3,373.0	3,507.0	3,799.0	3,947.0
Total Activity 10005 - Direction and Administration		237,057.0	229,937.0	216,374.0	18,623.0	201,347.0	221,064.0	222,576.0	223,401.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		237,057.0	229,937.0	216,374.0	-	219,970.0	221,064.0	222,576.0	223,401.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	150,641.0	150,641.0	150,168.0	-	151,271.0	151,271.0	151,271.0	151,271.0
22	Travel Expenses and Subsistence	2,978.0	3,818.0	1,481.0	-	3,823.0	3,823.0	3,823.0	3,823.0
24	Utilities and Communication Services	2,830.0	2,750.0	2,475.0	-	2,899.0	3,275.0	3,682.0	3,955.0
25	Use of Goods and Services	6,890.0	7,366.0	5,524.0	-	5,874.0	6,030.0	6,208.0	6,801.0
27	Grants, Contributions and Subsidies	2,945.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,085.0	995.0	347.0	-	1,272.0	1,578.0	1,789.0	2,096.0
Total Activity 10005 - Direction and Administration		167,369.0	165,570.0	159,995.0	-	165,139.0	165,977.0	166,773.0	167,946.0



2024-2025 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 2024/2025 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 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 reflects 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 freedom; and
- 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; and
- To provide independent oversight of human trafficking initiatives in Jamaica.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99	Other General Public Services	326,286.0	372,207.0	368,594.0	27,483.0	359,172.0	393,979.0	402,139.0	410,742.0
99	001 Executive Direction and Administration	153,689.0	188,456.0	174,431.0	-	195,973.0	201,446.0	207,999.0	215,337.0
99	139 Protection of Children's Rights	137,482.0	140,236.0	159,231.0	27,483.0	112,406.0	139,889.0	139,889.0	139,889.0
99	159 Combatting Human Trafficking	35,115.0	43,515.0	34,932.0	-	50,793.0	52,644.0	54,251.0	55,516.0
Total Function 01 - General Public Services		326,286.0	372,207.0	368,594.0	27,483.0	359,172.0	393,979.0	402,139.0	410,742.0
Total Budget 1 - Recurrent		326,286.0	372,207.0	368,594.0	27,483.0	359,172.0	393,979.0	402,139.0	410,742.0
Total Budget 1 - Recurrent (Including Provision by Law)		326,286.0	372,207.0	368,594.0	-	386,655.0	393,979.0	402,139.0	410,742.0

Analysis of Expenditure									
21	Compensation of Employees	193,057.0	197,142.0	211,529.0	27,483.0	183,334.0	210,817.0	210,817.0	210,817.0
22	Travel Expenses and Subsistence	28,177.0	27,676.0	36,836.0	-	48,520.0	48,520.0	48,520.0	48,520.0
23	Rental of Property and Machinery	28,700.0	29,900.0	29,900.0	-	30,161.0	31,548.0	33,126.0	34,783.0
24	Utilities and Communication Services	7,350.0	7,490.0	6,418.0	-	7,414.0	8,264.0	8,460.0	8,778.0
25	Use of Goods and Services	63,939.0	94,249.0	76,213.0	-	69,971.0	74,519.0	79,186.0	84,668.0
27	Grants, Contributions and Subsidies	2,113.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	850.0	6,700.0	4,700.0	-	6,700.0	6,700.0	6,700.0	6,700.0
32	Fixed Assets (Capital Goods)	2,100.0	9,050.0	2,998.0	-	13,072.0	13,611.0	15,330.0	16,476.0
Total Budget 1 - Recurrent		326,286.0	372,207.0	368,594.0	27,483.0	359,172.0	393,979.0	402,139.0	410,742.0
Total Budget 1 - Recurrent (Including Provision by Law)		326,286.0	372,207.0	368,594.0	-	386,655.0	393,979.0	402,139.0	410,742.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01 Central Administration	153,689.0	188,456.0	174,431.0	-	195,973.0	201,446.0	207,999.0	215,337.0
10005 Direction and Administration	153,689.0	188,456.0	174,431.0	-	195,973.0	201,446.0	207,999.0	215,337.0
Total Programme 001 - Executive Direction and Administration	153,689.0	188,456.0	174,431.0	-	195,973.0	201,446.0	207,999.0	215,337.0

Analysis of Expenditure								
21	Compensation of Employees	55,140.0	55,140.0	56,163.0	-	71,406.0	71,406.0	71,406.0
22	Travel Expenses and Subsistence	4,926.0	3,526.0	5,092.0	-	11,070.0	11,070.0	11,070.0
23	Rental of Property and Machinery	28,700.0	29,900.0	29,900.0	-	30,161.0	31,548.0	33,126.0
24	Utilities and Communication Services	7,350.0	7,490.0	6,418.0	-	7,414.0	8,264.0	8,778.0
25	Use of Goods and Services	54,589.0	80,450.0	70,408.0	-	60,272.0	63,097.0	70,679.0
27	Grants, Contributions and Subsidies	534.0	-	-	-	-	-	-
29	Awards and Social Assistance	850.0	6,700.0	4,700.0	-	6,700.0	6,700.0	6,700.0
32	Fixed Assets (Capital Goods)	1,600.0	5,250.0	1,750.0	-	8,950.0	9,361.0	10,930.0
	Total Programme 001 - Executive Direction and Administration	153,689.0	188,456.0	174,431.0	-	195,973.0	201,446.0	215,337.0

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	55,140.0	55,140.0	56,163.0	-	71,406.0	71,406.0	71,406.0
22	Travel Expenses and Subsistence	4,926.0	3,526.0	5,092.0	-	11,070.0	11,070.0	11,070.0
23	Rental of Property and Machinery	28,700.0	29,900.0	29,900.0	-	30,161.0	31,548.0	33,126.0
24	Utilities and Communication Services	7,350.0	7,490.0	6,418.0	-	7,414.0	8,264.0	8,778.0
25	Use of Goods and Services	54,589.0	80,450.0	70,408.0	-	60,272.0	63,097.0	70,679.0
27	Grants, Contributions and Subsidies	534.0	-	-	-	-	-	-
29	Awards and Social Assistance	850.0	6,700.0	4,700.0	-	6,700.0	6,700.0	6,700.0
32	Fixed Assets (Capital Goods)	1,600.0	5,250.0	1,750.0	-	8,950.0	9,361.0	10,930.0
	Total Activity 10005 - Direction and Administration	153,689.0	188,456.0	174,431.0	-	195,973.0	201,446.0	215,337.0



2024-2025 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
	2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20 Advocacy and Representation	137,482.0	140,236.0	159,231.0	27,483.0	112,406.0	139,889.0	139,889.0	139,889.0
10005 Direction and Administration	137,482.0	140,236.0	159,231.0	27,483.0	112,406.0	139,889.0	139,889.0	139,889.0
Total Programme 139 - Protection of Children's Rights	137,482.0	140,236.0	159,231.0	27,483.0	112,406.0	139,889.0	139,889.0	139,889.0
Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	137,482.0	140,236.0	159,231.0	-	139,889.0	139,889.0	139,889.0	139,889.0

Analysis of Expenditure								
21	Compensation of Employees	114,551.0	118,636.0	131,035.0	27,483.0	81,806.0	109,289.0	109,289.0
22	Travel Expenses and Subsistence	21,701.0	21,600.0	28,196.0	-	30,600.0	30,600.0	30,600.0
27	Grants, Contributions and Subsidies	1,230.0	-	-	-	-	-	-
	Total Programme 139 - Protection of Children's Rights	137,482.0	140,236.0	159,231.0	27,483.0	112,406.0	139,889.0	139,889.0
	Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	137,482.0	140,236.0	159,231.0	-	139,889.0	139,889.0	139,889.0

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	114,551.0	118,636.0	131,035.0	27,483.0	81,806.0	109,289.0	109,289.0
22	Travel Expenses and Subsistence	21,701.0	21,600.0	28,196.0	-	30,600.0	30,600.0	30,600.0
27	Grants, Contributions and Subsidies	1,230.0	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	137,482.0	140,236.0	159,231.0	27,483.0	112,406.0	139,889.0	139,889.0
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	137,482.0	140,236.0	159,231.0	-	139,889.0	139,889.0	139,889.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Human Trafficking Oversight	35,115.0	43,515.0	34,932.0	-	50,793.0	52,644.0	54,251.0	55,516.0
10005	Direction and Administration	35,115.0	43,515.0	34,932.0	-	50,793.0	52,644.0	54,251.0	55,516.0
Total Programme 159 - Combatting Human Trafficking		35,115.0	43,515.0	34,932.0	-	50,793.0	52,644.0	54,251.0	55,516.0

Analysis of Expenditure									
21	Compensation of Employees	23,366.0	23,366.0	24,331.0	-	30,122.0	30,122.0	30,122.0	30,122.0
22	Travel Expenses and Subsistence	1,550.0	2,550.0	3,548.0	-	6,850.0	6,850.0	6,850.0	6,850.0
25	Use of Goods and Services	9,350.0	13,799.0	5,805.0	-	9,699.0	11,422.0	12,879.0	13,989.0
27	Grants, Contributions and Subsidies	349.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	3,800.0	1,248.0	-	4,122.0	4,250.0	4,400.0	4,555.0
Total Programme 159 - Combatting Human Trafficking		35,115.0	43,515.0	34,932.0	-	50,793.0	52,644.0	54,251.0	55,516.0

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	23,366.0	23,366.0	24,331.0	-	30,122.0	30,122.0	30,122.0	30,122.0
22	Travel Expenses and Subsistence	1,550.0	2,550.0	3,548.0	-	6,850.0	6,850.0	6,850.0	6,850.0
25	Use of Goods and Services	9,350.0	13,799.0	5,805.0	-	9,699.0	11,422.0	12,879.0	13,989.0
27	Grants, Contributions and Subsidies	349.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	3,800.0	1,248.0	-	4,122.0	4,250.0	4,400.0	4,555.0
Total Activity 10005 - Direction and Administration		35,115.0	43,515.0	34,932.0	-	50,793.0	52,644.0	54,251.0	55,516.0



2024-2025 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 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 reflects 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

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 the reduction of crime, violence and corruption, and promote acceleration of the justice process;
- 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.



2024-2025 Jamaica Budget

Head 08000 - Independent Commission of Investigations

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99	Other General Public Services	993,748.0	908,786.0	962,862.0	28,165.0	885,134.0	913,405.0	922,874.0	932,264.0
99	001 Executive Direction and Administration	244,735.0	274,499.0	285,431.0	-	281,505.0	281,611.0	291,080.0	300,470.0
99	160 Oversight of Specific State Security Agents	749,013.0	634,287.0	677,431.0	28,165.0	603,629.0	631,794.0	631,794.0	631,794.0
Total Function 01 - General Public Services		993,748.0	908,786.0	962,862.0	28,165.0	885,134.0	913,405.0	922,874.0	932,264.0
Total Budget 1 - Recurrent		993,748.0	908,786.0	962,862.0	28,165.0	885,134.0	913,405.0	922,874.0	932,264.0
Total Budget 1 - Recurrent (Including Provision by Law)		993,748.0	908,786.0	962,862.0	-	913,299.0	913,405.0	922,874.0	932,264.0
Less Appropriations-In-Aid		130,640.0	130,640.0	130,640.0	-	76,000.0	76,000.0	76,000.0	76,000.0
Net Total Budget 1 - Recurrent		863,108.0	778,146.0	832,222.0	-	837,299.0	837,405.0	846,874.0	856,264.0

Analysis of Expenditure									
21	Compensation of Employees	722,584.0	593,241.0	647,317.0	28,165.0	613,696.0	641,861.0	641,861.0	641,861.0
22	Travel Expenses and Subsistence	20,020.0	28,692.0	39,266.0	-	45,489.0	45,489.0	45,489.0	45,489.0
23	Rental of Property and Machinery	51,401.0	54,403.0	54,403.0	-	57,653.0	60,916.0	64,623.0	68,761.0
24	Utilities and Communication Services	47,869.0	46,025.0	52,525.0	-	53,994.0	55,805.0	57,864.0	60,026.0
25	Use of Goods and Services	107,645.0	162,047.0	144,973.0	-	89,081.0	91,936.0	95,580.0	98,589.0
27	Grants, Contributions and Subsidies	9,013.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	35,216.0	24,378.0	24,378.0	-	25,221.0	17,398.0	17,457.0	17,538.0
Total Budget 1 - Recurrent		993,748.0	908,786.0	962,862.0	28,165.0	885,134.0	913,405.0	922,874.0	932,264.0
Total Budget 1 - Recurrent (Including Provision by Law)		993,748.0	908,786.0	962,862.0	-	913,299.0	913,405.0	922,874.0	932,264.0
Less Appropriations-In-Aid		130,640.0	130,640.0	130,640.0	-	76,000.0	76,000.0	76,000.0	76,000.0
Net Total Budget 1 - Recurrent		863,108.0	778,146.0	832,222.0	-	837,299.0	837,405.0	846,874.0	856,264.0



2024-2025 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 Commission's operations.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01	Central Administration	244,735.0	274,499.0	285,431.0	-	281,505.0	281,611.0	291,080.0	300,470.0
10005	Direction and Administration	244,735.0	274,499.0	285,431.0	-	281,505.0	281,611.0	291,080.0	300,470.0
Total Programme 001 - Executive Direction and Administration		244,735.0	274,499.0	285,431.0	-	281,505.0	281,611.0	291,080.0	300,470.0

Analysis of Expenditure									
21	Compensation of Employees	88,223.0	78,040.0	98,992.0	-	101,092.0	101,092.0	101,092.0	101,092.0
22	Travel Expenses and Subsistence	530.0	717.0	1,271.0	-	1,437.0	1,437.0	1,437.0	1,437.0
23	Rental of Property and Machinery	50,022.0	53,300.0	53,300.0	-	56,550.0	59,813.0	63,520.0	67,658.0
24	Utilities and Communication Services	33,604.0	31,759.0	38,259.0	-	39,372.0	41,183.0	43,242.0	45,404.0
25	Use of Goods and Services	41,475.0	91,833.0	74,759.0	-	62,054.0	64,909.0	68,553.0	71,562.0
27	Grants, Contributions and Subsidies	1,193.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	29,688.0	18,850.0	18,850.0	-	21,000.0	13,177.0	13,236.0	13,317.0
Total Programme 001 - Executive Direction and Administration		244,735.0	274,499.0	285,431.0	-	281,505.0	281,611.0	291,080.0	300,470.0

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	88,223.0	78,040.0	98,992.0	-	101,092.0	101,092.0	101,092.0	101,092.0
22	Travel Expenses and Subsistence	530.0	717.0	1,271.0	-	1,437.0	1,437.0	1,437.0	1,437.0
23	Rental of Property and Machinery	50,022.0	53,300.0	53,300.0	-	56,550.0	59,813.0	63,520.0	67,658.0
24	Utilities and Communication Services	33,604.0	31,759.0	38,259.0	-	39,372.0	41,183.0	43,242.0	45,404.0
25	Use of Goods and Services	41,475.0	91,833.0	74,759.0	-	62,054.0	64,909.0	68,553.0	71,562.0
27	Grants, Contributions and Subsidies	1,193.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	29,688.0	18,850.0	18,850.0	-	21,000.0	13,177.0	13,236.0	13,317.0
Total Activity 10005 - Direction and Administration		244,735.0	274,499.0	285,431.0	-	281,505.0	281,611.0	291,080.0	300,470.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	External Oversight	529,992.0	425,831.0	442,095.0	-	457,884.0	457,884.0	457,884.0	457,884.0
11640	Investigations	529,992.0	425,831.0	442,095.0	-	457,884.0	457,884.0	457,884.0	457,884.0
21	Legislative and Policy Oversight	219,021.0	208,456.0	235,336.0	28,165.0	145,745.0	173,910.0	173,910.0	173,910.0
12421	Monitoring and Enforcement of Legal Standards and Policy	219,021.0	208,456.0	235,336.0	28,165.0	145,745.0	173,910.0	173,910.0	173,910.0
Total Programme 160 - Oversight of Specific State Security Agents		749,013.0	634,287.0	677,431.0	28,165.0	603,629.0	631,794.0	631,794.0	631,794.0
Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)		749,013.0	634,287.0	677,431.0	-	631,794.0	631,794.0	631,794.0	631,794.0

Analysis of Expenditure									
21	Compensation of Employees	634,361.0	515,201.0	548,325.0	28,165.0	512,604.0	540,769.0	540,769.0	540,769.0
22	Travel Expenses and Subsistence	19,490.0	27,975.0	37,995.0	-	44,052.0	44,052.0	44,052.0	44,052.0
23	Rental of Property and Machinery	1,379.0	1,103.0	1,103.0	-	1,103.0	1,103.0	1,103.0	1,103.0
24	Utilities and Communication Services	14,265.0	14,266.0	14,266.0	-	14,622.0	14,622.0	14,622.0	14,622.0
25	Use of Goods and Services	66,170.0	70,214.0	70,214.0	-	27,027.0	27,027.0	27,027.0	27,027.0
27	Grants, Contributions and Subsidies	7,820.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,528.0	5,528.0	5,528.0	-	4,221.0	4,221.0	4,221.0	4,221.0
Total Programme 160 - Oversight of Specific State Security Agents		749,013.0	634,287.0	677,431.0	28,165.0	603,629.0	631,794.0	631,794.0	631,794.0
Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)		749,013.0	634,287.0	677,431.0	-	631,794.0	631,794.0	631,794.0	631,794.0

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	504,702.0	398,692.0	405,956.0	-	415,322.0	415,322.0	415,322.0	415,322.0
22	Travel Expenses and Subsistence	18,624.0	27,139.0	36,139.0	-	42,562.0	42,562.0	42,562.0	42,562.0
27	Grants, Contributions and Subsidies	6,666.0	-	-	-	-	-	-	-
Total Activity 11640 - Investigations		529,992.0	425,831.0	442,095.0	-	457,884.0	457,884.0	457,884.0	457,884.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$76,000m** from the Foreign and Commonwealth Development Office (FCDO) formerly Department for International Development (DFID); and is represented as Appropriations-In-Aid.

The allocation is as follows:

Object	Consolidated Fund	Appropriations-In-Aid	Total
21	96,420.0	29,027.0	125,447.0
22	1,490.0	-	1,490.0
23	-	1,103.0	1,103.0
24	-	14,622.0	14,622.0
25	-	27,027.0	27,027.0
32	-	4,221.0	4,221.0
Total - Activity 12421	97,910.0	76,000.0	173,910.0

21	Compensation of Employees	129,659.0	116,509.0	142,369.0	28,165.0	97,282.0	125,447.0	125,447.0	125,447.0
22	Travel Expenses and Subsistence	866.0	836.0	1,856.0	-	1,490.0	1,490.0	1,490.0	1,490.0
23	Rental of Property and Machinery	1,379.0	1,103.0	1,103.0	-	1,103.0	1,103.0	1,103.0	1,103.0
24	Utilities and Communication Services	14,265.0	14,266.0	14,266.0	-	14,622.0	14,622.0	14,622.0	14,622.0
25	Use of Goods and Services	66,170.0	70,214.0	70,214.0	-	27,027.0	27,027.0	27,027.0	27,027.0
27	Grants, Contributions and Subsidies	1,154.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,528.0	5,528.0	5,528.0	-	4,221.0	4,221.0	4,221.0	4,221.0
Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy		219,021.0	208,456.0	235,336.0	28,165.0	145,745.0	173,910.0	173,910.0	173,910.0
Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy (Including Provision by Law)		219,021.0	208,456.0	235,336.0	-	173,910.0	173,910.0	173,910.0	173,910.0



2024-2025 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: "Realizing and sustaining a corrupt-free Jamaica"

The mission of the Commission is to achieve a corrupt-free society by preventing, detecting, investigating and prosecuting acts of corruption through high performance culture and efficient systems.

Results Framework

The Results Framework consists of the Commission'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 Commission's budget structure reflects 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 Objectives:

- Establish a culture of results-based performance, strong work ethic and values.
- Prevent, detect, investigate and prosecute acts of corruption efficiently and effectively.
- Pursue a programme of effective communication with stakeholders to educate, inform and solicit feedback regarding the Commission's work and challenges to promote cultural change.
- Enhance the Commission's effectiveness in responding to complaints, notifications and reports by enhancing the technical proficiency of staff and modernizing ICT infrastructure to boost operational efficiency.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99	Other General Public Services	1,514,546.0	1,255,241.0	1,532,626.0	38,600.0	1,812,771.0	1,868,254.0	1,886,551.0	1,906,168.0
99	001 Executive Direction and Administration	971,247.0	850,999.0	1,036,403.0	38,600.0	985,199.0	1,040,682.0	1,058,979.0	1,078,596.0
99	728 Promotion of Integrity in the Public Service	543,299.0	404,242.0	496,223.0	-	827,572.0	827,572.0	827,572.0	827,572.0
Total Function 01 - General Public Services		1,514,546.0	1,255,241.0	1,532,626.0	38,600.0	1,812,771.0	1,868,254.0	1,886,551.0	1,906,168.0
Total Budget 1 - Recurrent		1,514,546.0	1,255,241.0	1,532,626.0	38,600.0	1,812,771.0	1,868,254.0	1,886,551.0	1,906,168.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,514,546.0	1,255,241.0	1,532,626.0	-	1,851,371.0	1,868,254.0	1,886,551.0	1,906,168.0



2024-2025 Jamaica Budget

Head 09000 - Integrity Commission

Head 09000 - Integrity Commission
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	780,107.0	586,374.0	732,344.0	38,600.0	1,096,872.0	1,135,472.0	1,135,472.0	1,135,472.0
22	Travel Expenses and Subsistence	25,950.0	35,121.0	21,768.0	-	46,160.0	46,160.0	46,160.0	46,160.0
23	Rental of Property and Machinery	166,920.0	216,381.0	229,734.0	-	240,900.0	251,981.0	264,580.0	277,809.0
24	Utilities and Communication Services	34,531.0	38,509.0	38,509.0	-	44,230.0	46,265.0	48,579.0	51,009.0
25	Use of Goods and Services	203,510.0	224,045.0	279,115.0	-	348,607.0	350,891.0	353,650.0	356,298.0
27	Grants, Contributions and Subsidies	7,751.0	-	-	-	-	-	-	-
28	Retirement Benefits	45,070.0	101,761.0	140,878.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	248,707.0	51,050.0	88,278.0	-	36,002.0	37,485.0	38,110.0	39,420.0
Total Budget 1 - Recurrent		1,514,546.0	1,255,241.0	1,532,626.0	38,600.0	1,812,771.0	1,868,254.0	1,886,551.0	1,906,168.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,514,546.0	1,255,241.0	1,532,626.0	-	1,851,371.0	1,868,254.0	1,886,551.0	1,906,168.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	971,247.0	850,999.0	1,036,403.0	38,600.0	985,199.0	1,040,682.0	1,058,979.0	1,078,596.0
10001	Direction and Management	94,322.0	87,344.0	80,523.0	38,600.0	53,769.0	92,369.0	92,369.0	92,369.0
10002	Financial Management and Accounting Services	35,098.0	24,349.0	34,800.0	-	44,833.0	44,833.0	44,833.0	44,833.0
10003	Human Resource Management and Other Support Services	827,895.0	726,559.0	913,140.0	-	869,793.0	886,676.0	904,973.0	924,590.0
10279	Administration of Internal Audit	13,932.0	12,747.0	7,940.0	-	16,804.0	16,804.0	16,804.0	16,804.0
Total Programme 001 - Executive Direction and Administration		971,247.0	850,999.0	1,036,403.0	38,600.0	985,199.0	1,040,682.0	1,058,979.0	1,078,596.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		971,247.0	850,999.0	1,036,403.0	-	1,023,799.0	1,040,682.0	1,058,979.0	1,078,596.0

Analysis of Expenditure									
21	Compensation of Employees	268,465.0	215,511.0	256,939.0	38,600.0	314,960.0	353,560.0	353,560.0	353,560.0
22	Travel Expenses and Subsistence	-	1,742.0	950.0	-	500.0	500.0	500.0	500.0
23	Rental of Property and Machinery	166,920.0	216,381.0	229,734.0	-	240,900.0	251,981.0	264,580.0	277,809.0
24	Utilities and Communication Services	34,531.0	38,509.0	38,509.0	-	44,230.0	46,265.0	48,579.0	51,009.0
25	Use of Goods and Services	203,510.0	224,045.0	279,115.0	-	348,607.0	350,891.0	353,650.0	356,298.0
27	Grants, Contributions and Subsidies	2,044.0	-	-	-	-	-	-	-
28	Retirement Benefits	45,070.0	101,761.0	140,878.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	248,707.0	51,050.0	88,278.0	-	36,002.0	37,485.0	38,110.0	39,420.0
Total Programme 001 - Executive Direction and Administration		971,247.0	850,999.0	1,036,403.0	38,600.0	985,199.0	1,040,682.0	1,058,979.0	1,078,596.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		971,247.0	850,999.0	1,036,403.0	-	1,023,799.0	1,040,682.0	1,058,979.0	1,078,596.0

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	93,929.0	86,752.0	80,523.0	38,600.0	53,769.0	92,369.0	92,369.0	92,369.0
22	Travel Expenses and Subsistence	-	592.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	393.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		94,322.0	87,344.0	80,523.0	38,600.0	53,769.0	92,369.0	92,369.0	92,369.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		94,322.0	87,344.0	80,523.0	-	92,369.0	92,369.0	92,369.0	92,369.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	34,824.0	24,349.0	34,800.0	-	44,833.0	44,833.0	44,833.0	44,833.0
27	Grants, Contributions and Subsidies	274.0	-	-	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		35,098.0	24,349.0	34,800.0	-	44,833.0	44,833.0	44,833.0	44,833.0

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	125,820.0	91,663.0	133,676.0	-	199,554.0	199,554.0	199,554.0	199,554.0
22	Travel Expenses and Subsistence	-	1,150.0	950.0	-	500.0	500.0	500.0	500.0
23	Rental of Property and Machinery	166,920.0	216,381.0	229,734.0	-	240,900.0	251,981.0	264,580.0	277,809.0
24	Utilities and Communication Services	34,531.0	38,509.0	38,509.0	-	44,230.0	46,265.0	48,579.0	51,009.0
25	Use of Goods and Services	203,510.0	224,045.0	279,115.0	-	348,607.0	350,891.0	353,650.0	356,298.0
27	Grants, Contributions and Subsidies	1,337.0	-	-	-	-	-	-	-
28	Retirement Benefits	45,070.0	101,761.0	140,878.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	248,707.0	51,050.0	88,278.0	-	36,002.0	37,485.0	38,110.0	39,420.0
Total Activity 10003 - Human Resource Management and Other Support Services		827,895.0	726,559.0	913,140.0	-	869,793.0	886,676.0	904,973.0	924,590.0

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	13,892.0	12,747.0	7,940.0	-	16,804.0	16,804.0	16,804.0	16,804.0
27	Grants, Contributions and Subsidies	40.0	-	-	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		13,932.0	12,747.0	7,940.0	-	16,804.0	16,804.0	16,804.0	16,804.0



2024-2025 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 to include 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 technology to analyze data captured.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Anti-Corruption Services	543,299.0	404,242.0	496,223.0	-	827,572.0	827,572.0	827,572.0	827,572.0
11860	Information and Complaints Processing	155,056.0	113,352.0	152,521.0	-	221,871.0	221,871.0	221,871.0	221,871.0
11861	Investigations for Corruption Detection	246,261.0	172,320.0	234,502.0	-	410,977.0	410,977.0	410,977.0	410,977.0
11870	Corruption Prosecution	60,683.0	53,387.0	46,400.0	-	74,260.0	74,260.0	74,260.0	74,260.0
11871	Corruption Prevention	81,299.0	65,183.0	62,800.0	-	120,464.0	120,464.0	120,464.0	120,464.0
Total Programme 728 - Promotion of Integrity in the Public Service		543,299.0	404,242.0	496,223.0	-	827,572.0	827,572.0	827,572.0	827,572.0

Analysis of Expenditure									
21	Compensation of Employees	511,642.0	370,863.0	475,405.0	-	781,912.0	781,912.0	781,912.0	781,912.0
22	Travel Expenses and Subsistence	25,950.0	33,379.0	20,818.0	-	45,660.0	45,660.0	45,660.0	45,660.0
27	Grants, Contributions and Subsidies	5,707.0	-	-	-	-	-	-	-
Total Programme 728 - Promotion of Integrity in the Public Service		543,299.0	404,242.0	496,223.0	-	827,572.0	827,572.0	827,572.0	827,572.0

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	151,264.0	104,108.0	149,877.0	-	217,821.0	217,821.0	217,821.0	217,821.0
22	Travel Expenses and Subsistence	2,000.0	9,244.0	2,644.0	-	4,050.0	4,050.0	4,050.0	4,050.0
27	Grants, Contributions and Subsidies	1,792.0	-	-	-	-	-	-	-
Total Activity 11860 - Information and Complaints Processing		155,056.0	113,352.0	152,521.0	-	221,871.0	221,871.0	221,871.0	221,871.0

Activity 11861 - Investigations for Corruption Detection

This activity supports the operational expenses incurred in conducting investigations.

21	Compensation of Employees	222,586.0	155,915.0	218,097.0	-	377,667.0	377,667.0	377,667.0	377,667.0
22	Travel Expenses and Subsistence	20,950.0	16,405.0	16,405.0	-	33,310.0	33,310.0	33,310.0	33,310.0
27	Grants, Contributions and Subsidies	2,725.0	-	-	-	-	-	-	-
Total Activity 11861 - Investigations for Corruption Detection		246,261.0	172,320.0	234,502.0	-	410,977.0	410,977.0	410,977.0	410,977.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 11870 - Corruption Prosecution

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

21	Compensation of Employees	60,130.0	50,307.0	45,900.0	-	70,760.0	70,760.0	70,760.0	70,760.0
22	Travel Expenses and Subsistence	-	3,080.0	500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
27	Grants, Contributions and Subsidies	553.0	-	-	-	-	-	-	-
Total Activity 11870 - Corruption Prosecution		60,683.0	53,387.0	46,400.0	-	74,260.0	74,260.0	74,260.0	74,260.0

Activity 11871 - Corruption Prevention

This activity supports the operational expenses incurred to prevent corruption.

21	Compensation of Employees	77,662.0	60,533.0	61,531.0	-	115,664.0	115,664.0	115,664.0	115,664.0
22	Travel Expenses and Subsistence	3,000.0	4,650.0	1,269.0	-	4,800.0	4,800.0	4,800.0	4,800.0
27	Grants, Contributions and Subsidies	637.0	-	-	-	-	-	-	-
Total Activity 11871 - Corruption Prevention		81,299.0	65,183.0	62,800.0	-	120,464.0	120,464.0	120,464.0	120,464.0



2024-2025 Jamaica Budget

Head 10000 - Independent Fiscal Commission

\$ '000

Head 10000 - Independent Fiscal Commission
Budget 1 - Recurrent

Description of Head of Estimates

The Independent Fiscal Commission is a Commission of Parliament established by the Independent Fiscal Commission Act, 2021. The mandate of the Independent Fiscal Commission is to provide the public with an informed and independent opinion on the soundness and sustainability of Jamaica's fiscal policies and positions, in keeping with the Fiscal Responsibility Framework (FRF), of the Financial Administration and Audit Act.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
01	Executive and Legislative Services	-	175,000.0	3,087.0	-	178,500.0	188,500.0	198,700.0	208,800.0
01	001 Executive Direction and Administration	-	175,000.0	3,087.0	-	178,500.0	188,500.0	198,700.0	208,800.0
99	Other General Public Services	-	86,052.0	15,792.0	15,792.0	79,190.0	96,502.0	99,467.0	103,785.0
99	730 Independent Oversight of Fiscal Policies and Fiscal Performance	-	86,052.0	15,792.0	15,792.0	79,190.0	96,502.0	99,467.0	103,785.0
Total Function 01 - General Public Services		-	261,052.0	18,879.0	15,792.0	257,690.0	285,002.0	298,167.0	312,585.0
Total Budget 1 - Recurrent		-	261,052.0	18,879.0	15,792.0	257,690.0	285,002.0	298,167.0	312,585.0
Total Budget 1 - Recurrent (Including Provision by Law)		-	261,052.0	18,879.0	-	273,482.0	285,002.0	298,167.0	312,585.0

Analysis of Expenditure									
21	Compensation of Employees	-	101,052.0	15,792.0	15,792.0	85,260.0	101,052.0	101,052.0	101,052.0
22	Travel Expenses and Subsistence	-	5,000.0	-	-	5,000.0	6,000.0	6,800.0	7,000.0
23	Rental of Property and Machinery	-	30,000.0	-	-	30,000.0	31,000.0	32,000.0	33,000.0
24	Utilities and Communication Services	-	7,000.0	-	-	8,000.0	10,000.0	11,600.0	13,300.0
25	Use of Goods and Services	-	75,000.0	-	-	70,500.0	74,000.0	77,800.0	82,500.0
32	Fixed Assets (Capital Goods)	-	43,000.0	3,087.0	-	58,930.0	62,950.0	68,915.0	75,733.0
Total Budget 1 - Recurrent		-	261,052.0	18,879.0	15,792.0	257,690.0	285,002.0	298,167.0	312,585.0
Total Budget 1 - Recurrent (Including Provision by Law)		-	261,052.0	18,879.0	-	273,482.0	285,002.0	298,167.0	312,585.0



2024-2025 Jamaica Budget

Head 10000 - Independent Fiscal Commission

\$ '000

Head 10000 - Independent Fiscal Commission
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 Independent Fiscal 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01 Central Administration	-	175,000.0	3,087.0	-	178,500.0	188,500.0	198,700.0	208,800.0
10005 Direction and Administration	-	175,000.0	3,087.0	-	178,500.0	188,500.0	198,700.0	208,800.0
Total Programme 001 - Executive Direction and Administration	-	175,000.0	3,087.0	-	178,500.0	188,500.0	198,700.0	208,800.0

Analysis of Expenditure								
21	Compensation of Employees	-	55,000.0	-	-	55,000.0	55,000.0	55,000.0
22	Travel Expenses and Subsistence	-	5,000.0	-	-	5,000.0	6,000.0	7,000.0
23	Rental of Property and Machinery	-	30,000.0	-	-	30,000.0	31,000.0	33,000.0
24	Utilities and Communication Services	-	7,000.0	-	-	8,000.0	10,000.0	13,300.0
25	Use of Goods and Services	-	60,000.0	-	-	50,500.0	54,000.0	62,500.0
32	Fixed Assets (Capital Goods)	-	18,000.0	3,087.0	-	30,000.0	32,500.0	38,000.0
	Total Programme 001 - Executive Direction and Administration	-	175,000.0	3,087.0	-	178,500.0	188,500.0	208,800.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Commission.

21	Compensation of Employees	-	55,000.0	-	-	55,000.0	55,000.0	55,000.0
22	Travel Expenses and Subsistence	-	5,000.0	-	-	5,000.0	6,000.0	7,000.0
23	Rental of Property and Machinery	-	30,000.0	-	-	30,000.0	31,000.0	33,000.0
24	Utilities and Communication Services	-	7,000.0	-	-	8,000.0	10,000.0	13,300.0
25	Use of Goods and Services	-	60,000.0	-	-	50,500.0	54,000.0	62,500.0
32	Fixed Assets (Capital Goods)	-	18,000.0	3,087.0	-	30,000.0	32,500.0	38,000.0
	Total Activity 10005 - Direction and Administration	-	175,000.0	3,087.0	-	178,500.0	188,500.0	208,800.0



2024-2025 Jamaica Budget

Head 10000 - Independent Fiscal Commission

\$ '000

Head 10000 - Independent Fiscal Commission
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance

Description of Programme

This programme facilitates the independent monitoring, review, analysis, and reporting functions of the Independent Fiscal Commission.

The Fiscal Commission is required to:

- issue two (2) Economic and Fiscal Assessment Reports published within ten (10) days of the release of the Fiscal Policy Paper (FPP) and the Interim Fiscal Policy Paper in February and September/October each year. These reports will include the Fiscal Commission's opinions on the soundness of Jamaica's fiscal position in the context of the FRF, while also assessing long-term debt sustainability.
- produce two statements on fiscal performance, in respect of the June and December quarters of the financial year, which will provide an assessment of the Government's achievement of the budget and fiscal targets pursuant to the FRF.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Independent Fiscal Review and Analysis	-	86,052.0	15,792.0	15,792.0	79,190.0	96,502.0	99,467.0	103,785.0
11872	Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance	-	86,052.0	15,792.0	15,792.0	79,190.0	96,502.0	99,467.0	103,785.0
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance	-	86,052.0	15,792.0	15,792.0	79,190.0	96,502.0	99,467.0	103,785.0
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance (Including Provision by Law)	-	86,052.0	15,792.0	-	94,982.0	96,502.0	99,467.0	103,785.0

Analysis of Expenditure									
21	Compensation of Employees	-	46,052.0	15,792.0	15,792.0	30,260.0	46,052.0	46,052.0	46,052.0
25	Use of Goods and Services	-	15,000.0	-	-	20,000.0	20,000.0	20,000.0	20,000.0
32	Fixed Assets (Capital Goods)	-	25,000.0	-	-	28,930.0	30,450.0	33,415.0	37,733.0
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance	-	86,052.0	15,792.0	15,792.0	79,190.0	96,502.0	99,467.0	103,785.0
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance (Including Provision by Law)	-	86,052.0	15,792.0	-	94,982.0	96,502.0	99,467.0	103,785.0

Sub Programme 20 - Independent Fiscal Review and Analysis

Activity 11872 - Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance

This activity supports the Office of the Fiscal Commissioner and the technical staff of the Commission.

21	Compensation of Employees	-	46,052.0	15,792.0	15,792.0	30,260.0	46,052.0	46,052.0	46,052.0
25	Use of Goods and Services	-	15,000.0	-	-	20,000.0	20,000.0	20,000.0	20,000.0
32	Fixed Assets (Capital Goods)	-	25,000.0	-	-	28,930.0	30,450.0	33,415.0	37,733.0
	Total Activity 11872 - Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance	-	86,052.0	15,792.0	15,792.0	79,190.0	96,502.0	99,467.0	103,785.0
	Total Activity 11872 - Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance (Including Provision by Law)	-	86,052.0	15,792.0	-	94,982.0	96,502.0	99,467.0	103,785.0



2024-2025 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 **\$216.390m**.

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 the achievement of the National Goals and Outcomes of Vision 2030. The ministry's/budget structure reflects 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.



2024-2025 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
01	Executive and Legislative Services	1,386,168.0	1,426,793.0	1,351,404.0	-	1,416,641.0	1,449,293.0	1,496,056.0	1,526,852.0
01	001 Executive Direction and Administration	1,232,696.0	1,315,353.0	1,247,306.0	-	1,284,508.0	1,309,800.0	1,352,794.0	1,380,028.0
01	186 Oversight of Assigned Subjects	153,472.0	111,440.0	104,098.0	-	132,133.0	139,493.0	143,262.0	146,824.0
99	Other General Public Services	4,931,649.0	4,705,439.0	6,718,244.0	-	5,292,008.0	5,324,830.0	5,373,155.0	5,428,047.0
99	186 Oversight of Assigned Subjects	4,931,649.0	4,705,439.0	6,718,244.0	-	5,292,008.0	5,324,830.0	5,373,155.0	5,428,047.0
Total Function 01 - General Public Services		6,317,817.0	6,132,232.0	8,069,648.0	-	6,708,649.0	6,774,123.0	6,869,211.0	6,954,899.0
Function 04 - Economic Affairs									
12	Telecommunication Services	-	-	2,432,253.0	-	3,184,500.0	3,239,095.0	3,296,188.0	3,334,865.0
12	128 ICT Development, Access and Use	-	-	-	-	3,184,500.0	3,239,095.0	3,296,188.0	3,334,865.0
12	186 Oversight of Assigned Subjects	-	-	2,432,253.0	-	-	-	-	-
99	Other Economic Affairs	13,378.0	13,031.0	11,042.0	-	9,062.0	9,332.0	9,510.0	9,593.0
99	186 Oversight of Assigned Subjects	13,378.0	13,031.0	11,042.0	-	9,062.0	9,332.0	9,510.0	9,593.0
Total Function 04 - Economic Affairs		13,378.0	13,031.0	2,443,295.0	-	3,193,562.0	3,248,427.0	3,305,698.0	3,344,458.0
Function 08 - Recreation, Culture and Religion									
03	Broadcasting and Publishing Services	644,800.0	836,919.0	896,053.0	-	894,699.0	938,734.0	988,172.0	1,019,406.0
03	186 Oversight of Assigned Subjects	644,800.0	836,919.0	896,053.0	-	894,699.0	938,734.0	988,172.0	1,019,406.0
Total Function 08 - Recreation, Culture and Religion		644,800.0	836,919.0	896,053.0	-	894,699.0	938,734.0	988,172.0	1,019,406.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	2,093,745.0	1,435,539.0	1,687,539.0	-	1,439,842.0	1,441,984.0	1,444,100.0	1,446,842.0
99	186 Oversight of Assigned Subjects	2,093,745.0	1,435,539.0	1,687,539.0	-	1,439,842.0	1,441,984.0	1,444,100.0	1,446,842.0
Total Function 10 - Social Security and Welfare Services		2,093,745.0	1,435,539.0	1,687,539.0	-	1,439,842.0	1,441,984.0	1,444,100.0	1,446,842.0
Total Budget 1 - Recurrent		9,069,740.0	8,417,721.0	13,096,535.0	-	12,236,752.0	12,403,268.0	12,607,181.0	12,765,605.0
Less Appropriations-In-Aid		57,117.0	174,717.0	224,717.0	-	216,390.0	210,487.0	219,906.0	173,461.0
Net Total Budget 1 - Recurrent		9,012,623.0	8,243,004.0	12,871,818.0	-	12,020,362.0	12,192,781.0	12,387,275.0	12,592,144.0

Analysis of Expenditure									
21	Compensation of Employees	2,867,390.0	2,977,626.0	4,720,134.0	-	4,956,226.0	4,956,226.0	4,956,226.0	4,956,226.0
22	Travel Expenses and Subsistence	93,429.0	217,469.0	464,896.0	-	228,752.0	228,752.0	228,752.0	228,752.0
23	Rental of Property and Machinery	185,040.0	247,100.0	380,842.0	-	481,676.0	498,044.0	516,292.0	534,409.0
24	Utilities and Communication Services	307,019.0	390,660.0	529,492.0	-	541,238.0	577,103.0	605,285.0	643,506.0
25	Use of Goods and Services	1,011,745.0	1,068,685.0	3,169,803.0	-	2,323,963.0	2,423,025.0	2,555,402.0	2,640,499.0
27	Grants, Contributions and Subsidies	3,926,822.0	3,214,265.0	3,466,265.0	-	3,226,613.0	3,226,709.0	3,226,817.0	3,226,931.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,200.0	2,200.0	2,200.0	2,200.0
32	Fixed Assets (Capital Goods)	676,295.0	299,916.0	363,103.0	-	476,084.0	491,209.0	516,207.0	533,082.0
Total Budget 1 - Recurrent		9,069,740.0	8,417,721.0	13,096,535.0	-	12,236,752.0	12,403,268.0	12,607,181.0	12,765,605.0
Less Appropriations-In-Aid		57,117.0	174,717.0	224,717.0	-	216,390.0	210,487.0	219,906.0	173,461.0
Net Total Budget 1 - Recurrent		9,012,623.0	8,243,004.0	12,871,818.0	-	12,020,362.0	12,192,781.0	12,387,275.0	12,592,144.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,016,729.0	1,116,677.0	1,060,074.0	-	1,084,481.0	1,106,228.0	1,145,401.0	1,169,557.0
10002	Financial Management and Accounting Services	99,387.0	80,694.0	103,650.0	-	114,263.0	115,156.0	115,608.0	116,615.0
10003	Human Resource Management and Other Support Services	655,303.0	762,225.0	681,090.0	-	771,858.0	786,135.0	810,322.0	830,638.0
10005	Direction and Administration	125,789.0	140,533.0	152,109.0	-	140,860.0	143,844.0	153,793.0	156,293.0
10098	Pre-Investment Planning	85,162.0	47,073.0	47,073.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	51,088.0	86,152.0	76,152.0	-	57,500.0	61,093.0	65,678.0	66,011.0
02	Policy, Planning and Development	215,967.0	198,676.0	187,232.0	-	200,027.0	203,572.0	207,393.0	210,471.0
10001	Direction and Management	42,656.0	42,188.0	44,605.0	-	38,185.0	38,185.0	38,185.0	38,185.0
10279	Administration of Internal Audit	62,275.0	63,494.0	56,813.0	-	54,957.0	55,480.0	56,006.0	56,633.0
10568	Support to Violence Prevention Secretariat	22,230.0	9,062.0	23,062.0	-	26,000.0	27,196.0	28,556.0	29,984.0
11036	Planning, Monitoring and Evaluation	88,806.0	83,932.0	62,752.0	-	80,885.0	82,711.0	84,646.0	85,669.0
Total Programme 001 - Executive Direction and Administration		1,232,696.0	1,315,353.0	1,247,306.0	-	1,284,508.0	1,309,800.0	1,352,794.0	1,380,028.0

Analysis of Expenditure									
21	Compensation of Employees	634,330.0	633,330.0	603,455.0	-	587,228.0	587,228.0	587,228.0	587,228.0
22	Travel Expenses and Subsistence	59,393.0	87,345.0	53,108.0	-	63,900.0	63,900.0	63,900.0	63,900.0
23	Rental of Property and Machinery	900.0	963.0	963.0	-	1,000.0	1,046.0	1,098.0	1,153.0
24	Utilities and Communication Services	111,543.0	112,566.0	105,566.0	-	100,203.0	112,817.0	115,310.0	121,065.0
25	Use of Goods and Services	377,098.0	384,611.0	391,463.0	-	450,588.0	460,147.0	489,938.0	503,727.0
27	Grants, Contributions and Subsidies	8,740.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	40,692.0	96,538.0	92,751.0	-	81,589.0	84,662.0	95,320.0	102,955.0
Total Programme 001 - Executive Direction and Administration		1,232,696.0	1,315,353.0	1,247,306.0	-	1,284,508.0	1,309,800.0	1,352,794.0	1,380,028.0

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 Sports and the various public bodies, divisions and units attached to these Ministries.

21	Compensation of Employees	93,913.0	75,913.0	96,369.0	-	107,863.0	107,863.0	107,863.0	107,863.0
22	Travel Expenses and Subsistence	2,318.0	2,028.0	4,528.0	-	3,200.0	3,200.0	3,200.0	3,200.0
25	Use of Goods and Services	1,463.0	2,203.0	2,203.0	-	2,500.0	2,823.0	3,045.0	3,552.0
27	Grants, Contributions and Subsidies	1,143.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	550.0	550.0	550.0	-	700.0	1,270.0	1,500.0	2,000.0
Total Activity 10002 - Financial Management and Accounting Services		99,387.0	80,694.0	103,650.0	-	114,263.0	115,156.0	115,608.0	116,615.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 governance.

21	Compensation of Employees	297,619.0	308,619.0	298,556.0	-	287,219.0	287,219.0	287,219.0	287,219.0
22	Travel Expenses and Subsistence	55,311.0	82,627.0	42,090.0	-	55,640.0	55,640.0	55,640.0	55,640.0
23	Rental of Property and Machinery	900.0	963.0	963.0	-	1,000.0	1,046.0	1,098.0	1,153.0
24	Utilities and Communication Services	101,903.0	102,703.0	95,703.0	-	95,703.0	108,110.0	110,367.0	115,875.0
25	Use of Goods and Services	161,787.0	173,925.0	154,177.0	-	265,607.0	266,189.0	280,422.0	290,331.0
27	Grants, Contributions and Subsidies	4,529.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	33,254.0	93,388.0	89,601.0	-	66,689.0	67,931.0	75,576.0	80,420.0
Total Activity 10003 - Human Resource Management and Other Support Services		655,303.0	762,225.0	681,090.0	-	771,858.0	786,135.0	810,322.0	830,638.0

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	8,000.0	360.0	3,500.0	10,000.0	2,700.0	24,560.0
Communication and Public Affairs Division	48,000.0	2,500.0	1,000.0	57,800.0	7,000.0	116,300.0
Total Activity 10005	56,000.0	2,860.0	4,500.0	67,800.0	9,700.0	140,860.0

21	Compensation of Employees	80,245.0	84,245.0	64,021.0	-	56,000.0	56,000.0	56,000.0	56,000.0
22	Travel Expenses and Subsistence	769.0	1,560.0	4,060.0	-	2,860.0	2,860.0	2,860.0	2,860.0
24	Utilities and Communication Services	9,640.0	9,863.0	9,863.0	-	4,500.0	4,707.0	4,943.0	5,190.0
25	Use of Goods and Services	30,575.0	43,765.0	73,065.0	-	67,800.0	70,231.0	77,992.0	78,891.0
27	Grants, Contributions and Subsidies	960.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,600.0	1,100.0	1,100.0	-	9,700.0	10,046.0	11,998.0	13,352.0
Total Activity 10005 - Direction and Administration		125,789.0	140,533.0	152,109.0	-	140,860.0	143,844.0	153,793.0	156,293.0

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	48,900.0	84,652.0	74,652.0	-	55,000.0	58,478.0	62,932.0	63,128.0
32	Fixed Assets (Capital Goods)	2,188.0	1,500.0	1,500.0	-	2,500.0	2,615.0	2,746.0	2,883.0
Total Activity 10205 - Rehabilitation and Maintenance Works		51,088.0	86,152.0	76,152.0	-	57,500.0	61,093.0	65,678.0	66,011.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	42,188.0	42,188.0	44,605.0	-	38,185.0	38,185.0	38,185.0	38,185.0
27	Grants, Contributions and Subsidies	468.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		42,656.0	42,188.0	44,605.0	-	38,185.0	38,185.0	38,185.0	38,185.0

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; 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	60,016.0	62,016.0	55,335.0	-	51,957.0	51,957.0	51,957.0	51,957.0
22	Travel Expenses and Subsistence	995.0	1,005.0	1,005.0	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	473.0	473.0	473.0	-	500.0	523.0	549.0	576.0
27	Grants, Contributions and Subsidies	791.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,500.0	2,000.0	2,500.0	3,100.0
Total Activity 10279 - Administration of Internal Audit		62,275.0	63,494.0	56,813.0	-	54,957.0	55,480.0	56,006.0	56,633.0

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.

25	Use of Goods and Services	22,076.0	9,062.0	23,062.0	-	26,000.0	27,196.0	28,556.0	29,984.0
27	Grants, Contributions and Subsidies	154.0	-	-	-	-	-	-	-
Total Activity 10568 - Support to Violence Prevention Secretariat		22,230.0	9,062.0	23,062.0	-	26,000.0	27,196.0	28,556.0	29,984.0

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	60,349.0	60,349.0	44,569.0	-	46,004.0	46,004.0	46,004.0	46,004.0
22	Travel Expenses and Subsistence	-	125.0	1,425.0	-	1,200.0	1,200.0	1,200.0	1,200.0
25	Use of Goods and Services	26,662.0	23,458.0	16,758.0	-	33,181.0	34,707.0	36,442.0	37,265.0
27	Grants, Contributions and Subsidies	695.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,100.0	-	-	-	500.0	800.0	1,000.0	1,200.0
Total Activity 11036 - Planning, Monitoring and Evaluation		88,806.0	83,932.0	62,752.0	-	80,885.0	82,711.0	84,646.0	85,669.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Protocol and Chancery Functions	132,610.0	90,569.0	89,310.0	-	119,409.0	126,574.0	130,207.0	133,438.0
10425	Planning and Coordination of State Ceremonies	132,610.0	90,569.0	89,310.0	-	119,409.0	126,574.0	130,207.0	133,438.0
24	Strategic National Development Initiatives	20,862.0	20,871.0	14,788.0	-	12,724.0	12,919.0	13,055.0	13,386.0
10005	Direction and Administration	20,862.0	20,871.0	14,788.0	-	12,724.0	12,919.0	13,055.0	13,386.0
Total Programme 186 - Oversight of Assigned Subjects		153,472.0	111,440.0	104,098.0	-	132,133.0	139,493.0	143,262.0	146,824.0

Analysis of Expenditure									
21	Compensation of Employees	18,243.0	19,243.0	12,301.0	-	10,564.0	10,564.0	10,564.0	10,564.0
22	Travel Expenses and Subsistence	314.0	326.0	326.0	-	560.0	560.0	560.0	560.0
23	Rental of Property and Machinery	11.0	11.0	11.0	-	11.0	12.0	13.0	14.0
24	Utilities and Communication Services	1,147.0	1,068.0	1,468.0	-	1,082.0	1,133.0	1,189.0	1,249.0
25	Use of Goods and Services	131,620.0	90,792.0	89,992.0	-	119,916.0	127,224.0	130,936.0	134,437.0
27	Grants, Contributions and Subsidies	437.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,700.0	-	-	-	-	-	-	-
Total Programme 186 - Oversight of Assigned Subjects		153,472.0	111,440.0	104,098.0	-	132,133.0	139,493.0	143,262.0	146,824.0

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	210.0	210.0	451.0	-	451.0	451.0	451.0	451.0
22	Travel Expenses and Subsistence	290.0	320.0	320.0	-	460.0	460.0	460.0	460.0
24	Utilities and Communication Services	82.0	82.0	82.0	-	82.0	86.0	90.0	95.0
25	Use of Goods and Services	130,328.0	89,957.0	88,457.0	-	118,416.0	125,577.0	129,206.0	132,432.0
32	Fixed Assets (Capital Goods)	1,700.0	-	-	-	-	-	-	-
Total Activity 10425 - Planning and Coordination of State Ceremonies		132,610.0	90,569.0	89,310.0	-	119,409.0	126,574.0	130,207.0	133,438.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	18,033.0	19,033.0	11,850.0	-	10,113.0	10,113.0	10,113.0	10,113.0
22	Travel Expenses and Subsistence	24.0	6.0	6.0	-	100.0	100.0	100.0	100.0
23	Rental of Property and Machinery	11.0	11.0	11.0	-	11.0	12.0	13.0	14.0
24	Utilities and Communication Services	1,065.0	986.0	1,386.0	-	1,000.0	1,047.0	1,099.0	1,154.0
25	Use of Goods and Services	1,292.0	835.0	1,535.0	-	1,500.0	1,647.0	1,730.0	2,005.0
27	Grants, Contributions and Subsidies	437.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		20,862.0	20,871.0	14,788.0	-	12,724.0	12,919.0	13,055.0	13,386.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Special Development Support	2,430,600.0	2,548,894.0	2,657,594.0	-	2,798,803.0	2,815,869.0	2,831,121.0	2,855,014.0
10005	Direction and Administration	2,430,600.0	2,548,894.0	2,657,594.0	-	2,798,803.0	2,815,869.0	2,831,121.0	2,855,014.0
22	National Electoral Support	2,501,049.0	2,156,545.0	4,060,650.0	-	2,493,205.0	2,508,961.0	2,542,034.0	2,573,033.0
10005	Direction and Administration	998,347.0	1,096,386.0	1,278,636.0	-	1,401,245.0	1,409,807.0	1,427,128.0	1,439,154.0
10201	Registration of Voters	1,502,702.0	1,060,159.0	1,107,518.0	-	1,091,960.0	1,099,154.0	1,114,906.0	1,133,879.0
10202	Holding of Elections	-	-	1,674,496.0	-	-	-	-	-
Total Programme 186 - Oversight of Assigned Subjects		4,931,649.0	4,705,439.0	6,718,244.0	-	5,292,008.0	5,324,830.0	5,373,155.0	5,428,047.0

Analysis of Expenditure									
21	Compensation of Employees	1,792,622.0	1,808,972.0	2,154,581.0	-	2,127,581.0	2,127,581.0	2,127,581.0	2,127,581.0
22	Travel Expenses and Subsistence	27,914.0	119,814.0	385,214.0	-	122,042.0	122,042.0	122,042.0	122,042.0
23	Rental of Property and Machinery	163,333.0	215,189.0	291,407.0	-	377,068.0	387,802.0	400,006.0	412,820.0
24	Utilities and Communication Services	147,260.0	193,208.0	206,006.0	-	182,377.0	190,766.0	200,304.0	210,361.0
25	Use of Goods and Services	332,201.0	375,738.0	1,672,585.0	-	459,773.0	474,877.0	496,273.0	528,811.0
27	Grants, Contributions and Subsidies	1,874,586.0	1,849,034.0	1,849,034.0	-	1,861,034.0	1,861,103.0	1,861,181.0	1,861,263.0
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)	591,733.0	141,484.0	157,417.0	-	160,133.0	158,659.0	163,768.0	163,169.0
Total Programme 186 - Oversight of Assigned Subjects		4,931,649.0	4,705,439.0	6,718,244.0	-	5,292,008.0	5,324,830.0	5,373,155.0	5,428,047.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 (capital). Included in the provision is a grant of **\$78.100m** from the Green Climate Fund (GCF) to support the establishment of An Enterprise Risk Management framework and integration of essential units within GOJ.

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						1,859,534.0		1,859,534.0
Jamaica Social Investment Fund	510,263.0	7,084.0	107,369.0	29,222.0	242,139.0		43,192.0	939,269.0
Total Activity -10005	510,263.0	7,084.0	107,369.0	29,222.0	242,139.0	1,859,534.0	43,192.0	2,798,803.0

21	Compensation of Employees	410,913.0	427,263.0	537,263.0	-	510,263.0	510,263.0	510,263.0	510,263.0
22	Travel Expenses and Subsistence	2,540.0	7,000.0	7,000.0	-	7,084.0	7,084.0	7,084.0	7,084.0
23	Rental of Property and Machinery	18,077.0	33,116.0	33,116.0	-	107,369.0	108,911.0	110,664.0	112,504.0
24	Utilities and Communication Services	18,500.0	28,875.0	28,875.0	-	29,222.0	30,566.0	32,094.0	33,699.0
25	Use of Goods and Services	73,976.0	162,426.0	162,426.0	-	242,139.0	254,332.0	264,044.0	282,120.0
27	Grants, Contributions and Subsidies	1,859,089.0	1,847,534.0	1,847,534.0	-	1,859,534.0	1,859,534.0	1,859,534.0	1,859,534.0
32	Fixed Assets (Capital Goods)	47,505.0	42,680.0	41,380.0	-	43,192.0	45,179.0	47,438.0	49,810.0
Total Activity 10005 - Direction and Administration		2,430,600.0	2,548,894.0	2,657,594.0	-	2,798,803.0	2,815,869.0	2,831,121.0	2,855,014.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$21.355m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	729,636.0	729,636.0	917,886.0	-	917,886.0	917,886.0	917,886.0	917,886.0
22	Travel Expenses and Subsistence	-	24,094.0	24,094.0	-	24,552.0	24,552.0	24,552.0	24,552.0
23	Rental of Property and Machinery	82,300.0	99,535.0	99,535.0	-	198,321.0	204,230.0	210,948.0	218,002.0
24	Utilities and Communication Services	72,171.0	95,615.0	89,615.0	-	93,715.0	98,026.0	102,927.0	108,114.0
25	Use of Goods and Services	87,421.0	79,090.0	79,090.0	-	80,862.0	83,481.0	86,511.0	89,961.0
27	Grants, Contributions and Subsidies	6,265.0	1,500.0	1,500.0	-	1,500.0	1,569.0	1,647.0	1,729.0
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)	18,554.0	64,916.0	64,916.0	-	82,409.0	78,063.0	80,657.0	76,910.0
Total Activity 10005 - Direction and Administration		998,347.0	1,096,386.0	1,278,636.0	-	1,401,245.0	1,409,807.0	1,427,128.0	1,439,154.0

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	652,073.0	652,073.0	699,432.0	-	699,432.0	699,432.0	699,432.0	699,432.0
22	Travel Expenses and Subsistence	25,374.0	88,720.0	88,720.0	-	90,406.0	90,406.0	90,406.0	90,406.0
23	Rental of Property and Machinery	62,956.0	82,538.0	82,538.0	-	71,378.0	74,661.0	78,394.0	82,314.0
24	Utilities and Communication Services	56,589.0	68,718.0	68,718.0	-	59,440.0	62,174.0	65,283.0	68,548.0
25	Use of Goods and Services	170,804.0	134,222.0	134,222.0	-	136,772.0	137,064.0	145,718.0	156,730.0
27	Grants, Contributions and Subsidies	9,232.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	525,674.0	33,888.0	33,888.0	-	34,532.0	35,417.0	35,673.0	36,449.0
Total Activity 10201 - Registration of Voters		1,502,702.0	1,060,159.0	1,107,518.0	-	1,091,960.0	1,099,154.0	1,114,906.0	1,133,879.0



2024-2025 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 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	ICT Policy and Regulation	-	-	-	-	340,986.0	353,314.0	367,060.0	380,451.0
10005	Direction and Administration	-	-	-	-	161,125.0	167,492.0	173,592.0	180,001.0
11520	Information and Communication Technology Services	-	-	-	-	179,861.0	185,822.0	193,468.0	200,450.0
21	ICT Infrastructure Development	-	-	-	-	2,724,687.0	2,759,845.0	2,798,010.0	2,817,947.0
10005	Direction and Administration	-	-	-	-	2,724,687.0	2,759,845.0	2,798,010.0	2,817,947.0
23	Security of ICT Systems	-	-	-	-	118,827.0	125,936.0	131,118.0	136,467.0
10589	Cyber Security Service	-	-	-	-	118,827.0	125,936.0	131,118.0	136,467.0
Total Programme 128 - ICT Development, Access and Use		-	-	-	-	3,184,500.0	3,239,095.0	3,296,188.0	3,334,865.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	1,627,965.0	1,627,965.0	1,627,965.0	1,627,965.0
22	Travel Expenses and Subsistence	-	-	-	-	30,977.0	30,977.0	30,977.0	30,977.0
23	Rental of Property and Machinery	-	-	-	-	67,770.0	71,086.0	74,640.0	78,373.0
24	Utilities and Communication Services	-	-	-	-	177,356.0	190,499.0	200,023.0	210,023.0
25	Use of Goods and Services	-	-	-	-	1,071,005.0	1,102,831.0	1,141,363.0	1,160,142.0
32	Fixed Assets (Capital Goods)	-	-	-	-	209,427.0	215,737.0	221,220.0	227,385.0
Total Programme 128 - ICT Development, Access and Use		-	-	-	-	3,184,500.0	3,239,095.0	3,296,188.0	3,334,865.0

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 (2020).

21	Compensation of Employees	-	-	-	-	47,498.0	47,498.0	47,498.0	47,498.0
22	Travel Expenses and Subsistence	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
23	Rental of Property and Machinery	-	-	-	-	18,294.0	19,136.0	20,093.0	21,098.0
24	Utilities and Communication Services	-	-	-	-	6,858.0	7,173.0	7,531.0	7,908.0
25	Use of Goods and Services	-	-	-	-	40,422.0	42,898.0	44,143.0	46,502.0
32	Fixed Assets (Capital Goods)	-	-	-	-	46,053.0	48,787.0	52,327.0	54,995.0
Total Activity 10005 - Direction and Administration		-	-	-	-	161,125.0	167,492.0	173,592.0	180,001.0

Activity 11520 - Information and Communication Technology Services

This activity supports the Ministry's postal telecommunications and information communication technology (ICT) portfolios. The provision includes a sum for the renewal of the Microsoft License Agreement.

21	Compensation of Employees	-	-	-	-	26,336.0	26,336.0	26,336.0	26,336.0
22	Travel Expenses and Subsistence	-	-	-	-	3,130.0	3,130.0	3,130.0	3,130.0
24	Utilities and Communication Services	-	-	-	-	350.0	368.0	386.0	405.0
25	Use of Goods and Services	-	-	-	-	149,395.0	155,465.0	162,910.0	170,003.0
32	Fixed Assets (Capital Goods)	-	-	-	-	650.0	523.0	706.0	576.0
Total Activity 11520 - Information and Communication Technology Services		-	-	-	-	179,861.0	185,822.0	193,468.0	200,450.0



2024-2025 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 12 - Telecommunication Services
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Sub Programme 21 - ICT Infrastructure Development

Activity 10005 - Direction and Administration

This activity supports the administrative costs of eGov Jamaica Ltd. eGov provides support to 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, eGov will place particular focus on the following priority areas:

- Reducing GOJ's Information and Communication 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.

The provision includes **\$200m** to support eGov Broadband initiative.

21	Compensation of Employees	-	-	-	1,538,192.0	1,538,192.0	1,538,192.0	1,538,192.0
22	Travel Expenses and Subsistence	-	-	-	17,660.0	17,660.0	17,660.0	17,660.0
23	Rental of Property and Machinery	-	-	-	49,476.0	51,950.0	54,547.0	57,275.0
24	Utilities and Communication Services	-	-	-	150,096.0	161,983.0	170,082.0	178,584.0
25	Use of Goods and Services	-	-	-	817,513.0	835,027.0	861,395.0	867,077.0
32	Fixed Assets (Capital Goods)	-	-	-	151,750.0	155,033.0	156,134.0	159,159.0
Total Activity 10005 - Direction and Administration		-	-	-	2,724,687.0	2,759,845.0	2,798,010.0	2,817,947.0

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.

21	Compensation of Employees	-	-	-	15,939.0	15,939.0	15,939.0	15,939.0
22	Travel Expenses and Subsistence	-	-	-	8,187.0	8,187.0	8,187.0	8,187.0
24	Utilities and Communication Services	-	-	-	20,052.0	20,975.0	22,024.0	23,126.0
25	Use of Goods and Services	-	-	-	63,675.0	69,441.0	72,915.0	76,560.0
32	Fixed Assets (Capital Goods)	-	-	-	10,974.0	11,394.0	12,053.0	12,655.0
Total Activity 10589 - Cyber Security Service		-	-	-	118,827.0	125,936.0	131,118.0	136,467.0



2024-2025 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 12 - Telecommunication 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Protocol and Chancery Functions	-	-	232,079.0	-	-	-	-	-
10005	Direction and Administration	-	-	113,035.0	-	-	-	-	-
11520	Information and Communication Technology Services	-	-	119,044.0	-	-	-	-	-
21	Special Development Support	-	-	2,117,009.0	-	-	-	-	-
10005	Direction and Administration	-	-	2,117,009.0	-	-	-	-	-
23	Public Information Services	-	-	83,165.0	-	-	-	-	-
10589	Cyber Security Service	-	-	83,165.0	-	-	-	-	-
Total Programme 186 - Oversight of Assigned Subjects		-	-	2,432,253.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	-	1,383,571.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	17,664.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	57,524.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	124,634.0	-	-	-	-	-
25	Use of Goods and Services	-	-	788,519.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	60,341.0	-	-	-	-	-
Total Programme 186 - Oversight of Assigned Subjects		-	-	2,432,253.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 15000 - Office of the Prime Minister

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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
24 Strategic National Development Initiatives	13,378.0	13,031.0	11,042.0	-	9,062.0	9,332.0	9,510.0	9,593.0
10005 Direction and Administration	13,378.0	13,031.0	11,042.0	-	9,062.0	9,332.0	9,510.0	9,593.0
Total Programme 186 - Oversight of Assigned Subjects	13,378.0	13,031.0	11,042.0	-	9,062.0	9,332.0	9,510.0	9,593.0

Analysis of Expenditure								
21	Compensation of Employees	11,565.0	11,565.0	9,576.0	-	7,540.0	7,540.0	7,540.0
22	Travel Expenses and Subsistence	22.0	22.0	22.0	-	22.0	22.0	22.0
24	Utilities and Communication Services	336.0	336.0	336.0	-	-	-	-
25	Use of Goods and Services	1,035.0	1,108.0	1,108.0	-	1,500.0	1,770.0	2,031.0
27	Grants, Contributions and Subsidies	170.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	-	-	-	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	13,378.0	13,031.0	11,042.0	-	9,062.0	9,332.0	9,593.0

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	11,565.0	11,565.0	9,576.0	-	7,540.0	7,540.0	7,540.0
22	Travel Expenses and Subsistence	22.0	22.0	22.0	-	22.0	22.0	22.0
24	Utilities and Communication Services	336.0	336.0	336.0	-	-	-	-
25	Use of Goods and Services	1,035.0	1,108.0	1,108.0	-	1,500.0	1,770.0	2,031.0
27	Grants, Contributions and Subsidies	170.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	13,378.0	13,031.0	11,042.0	-	9,062.0	9,332.0	9,593.0



2024-2025 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

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
23	Public Information Services	344,739.0	582,161.0	615,615.0	-	582,523.0	613,752.0	649,778.0	670,070.0
10005	Direction and Administration	344,739.0	582,161.0	615,615.0	-	582,523.0	613,752.0	649,778.0	670,070.0
25	Records and Information Management	249,101.0	208,420.0	239,096.0	-	263,304.0	274,516.0	286,892.0	296,799.0
10005	Direction and Administration	63,730.0	65,851.0	81,805.0	-	90,608.0	94,521.0	99,500.0	102,715.0
11650	Research and Preservation of Archival Records	98,357.0	52,425.0	62,886.0	-	67,893.0	70,076.0	72,009.0	74,303.0
11672	Management of Audio Visual Archives	51,215.0	53,191.0	56,350.0	-	64,140.0	65,508.0	66,992.0	68,442.0
11674	Access to Information Services	35,799.0	36,953.0	38,055.0	-	40,663.0	44,411.0	48,391.0	51,339.0
26	Information Regulatory Services	50,960.0	46,338.0	41,342.0	-	48,872.0	50,466.0	51,502.0	52,537.0
10005	Direction and Administration	50,960.0	46,338.0	41,342.0	-	48,872.0	50,466.0	51,502.0	52,537.0
Total Programme 186 - Oversight of Assigned Subjects		644,800.0	836,919.0	896,053.0	-	894,699.0	938,734.0	988,172.0	1,019,406.0

Analysis of Expenditure									
21	Compensation of Employees	410,630.0	504,516.0	556,650.0	-	595,348.0	595,348.0	595,348.0	595,348.0
22	Travel Expenses and Subsistence	4,586.0	5,150.0	6,750.0	-	9,251.0	9,251.0	9,251.0	9,251.0
23	Rental of Property and Machinery	20,796.0	30,937.0	30,937.0	-	35,827.0	38,098.0	40,535.0	42,049.0
24	Utilities and Communication Services	46,083.0	82,782.0	90,782.0	-	79,220.0	80,843.0	87,362.0	99,656.0
25	Use of Goods and Services	120,159.0	163,201.0	160,901.0	-	152,339.0	185,237.0	221,941.0	235,661.0
27	Grants, Contributions and Subsidies	1,976.0	231.0	231.0	-	579.0	606.0	636.0	668.0
29	Awards and Social Assistance	-	-	-	-	200.0	200.0	200.0	200.0
32	Fixed Assets (Capital Goods)	40,570.0	50,102.0	49,802.0	-	21,935.0	29,151.0	32,899.0	36,573.0
Total Programme 186 - Oversight of Assigned Subjects		644,800.0	836,919.0	896,053.0	-	894,699.0	938,734.0	988,172.0	1,019,406.0

Sub Programme 23 - Public Information Services

Activity 10005 - Direction and Administration

This activity supports the cost of operations for:

- **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 **\$48.000m** to offset operating expenses; and
- The **Kool 97 FM**, formerly a divisional cost centre for Aeronautical Telecommunications Ltd. (Aerotel). Kool 97 FM's ongoing operations will be funded primarily from AIA under the auspices of the Office of the Prime Minister. The station will continue to serve listeners via newscasts, contemporary programmes and special features in keeping with the mandate of its Broadcast License. The total provision of **\$164.018m** includes **\$147.035m** as Appropriations-In-Aid.

21	Compensation of Employees	241,224.0	335,110.0	368,564.0	-	398,262.0	398,262.0	398,262.0	398,262.0
22	Travel Expenses and Subsistence	3,860.0	4,290.0	4,290.0	-	5,933.0	5,933.0	5,933.0	5,933.0
23	Rental of Property and Machinery	900.0	9,626.0	9,626.0	-	6,550.0	7,759.0	8,997.0	9,247.0
24	Utilities and Communication Services	25,329.0	60,504.0	60,504.0	-	49,910.0	50,182.0	55,172.0	65,855.0
25	Use of Goods and Services	65,198.0	127,125.0	127,125.0	-	105,668.0	129,964.0	157,694.0	164,822.0
27	Grants, Contributions and Subsidies	1,358.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,870.0	45,506.0	45,506.0	-	16,200.0	21,652.0	23,720.0	25,951.0
Total Activity 10005 - Direction and Administration		344,739.0	582,161.0	615,615.0	-	582,523.0	613,752.0	649,778.0	670,070.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 27	Object 32	Total
Jamaica Archives and Records Department	36,147.0	900.0		2,923.0	1,500.0			41,470.0
Government Records Centre	22,366.0	818.0	300.0	6,300.0	17,775.0	579.0	1,000.0	49,138.0
Total Activity 10005	58,513.0	1,718.0	300.0	9,223.0	19,275.0	579.0	1,000.0	90,608.0

21	Compensation of Employees	49,559.0	49,559.0	58,513.0	-	58,513.0	58,513.0	58,513.0	58,513.0
22	Travel Expenses and Subsistence	300.0	350.0	1,350.0	-	1,718.0	1,718.0	1,718.0	1,718.0
23	Rental of Property and Machinery	180.0	200.0	200.0	-	300.0	318.0	330.0	347.0
24	Utilities and Communication Services	5,082.0	5,460.0	12,460.0	-	9,223.0	9,649.0	10,130.0	10,636.0
25	Use of Goods and Services	8,211.0	9,851.0	8,851.0	-	19,275.0	22,194.0	26,099.0	28,257.0
27	Grants, Contributions and Subsidies	198.0	231.0	231.0	-	579.0	606.0	636.0	668.0
32	Fixed Assets (Capital Goods)	200.0	200.0	200.0	-	1,000.0	1,523.0	2,074.0	2,576.0
Total Activity 10005 - Direction and Administration		63,730.0	65,851.0	81,805.0	-	90,608.0	94,521.0	99,500.0	102,715.0

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	31,887.0	31,887.0	42,348.0	-	43,731.0	43,731.0	43,731.0	43,731.0
22	Travel Expenses and Subsistence	151.0	150.0	450.0	-	400.0	400.0	400.0	400.0
24	Utilities and Communication Services	9,768.0	10,500.0	10,500.0	-	12,500.0	13,075.0	13,728.0	14,415.0
25	Use of Goods and Services	23,898.0	6,562.0	6,562.0	-	7,762.0	8,418.0	9,525.0	10,951.0
27	Grants, Contributions and Subsidies	153.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	200.0	200.0	200.0	200.0
32	Fixed Assets (Capital Goods)	32,500.0	3,326.0	3,026.0	-	3,300.0	4,252.0	4,425.0	4,606.0
Total Activity 11650 - Research and Preservation of Archival Records		98,357.0	52,425.0	62,886.0	-	67,893.0	70,076.0	72,009.0	74,303.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 11672 - Management of Audio Visual Archives

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	29,659.0	29,659.0	32,818.0	-	38,643.0	38,643.0	38,643.0	38,643.0
22	Travel Expenses and Subsistence	75.0	100.0	400.0	-	600.0	600.0	600.0	600.0
23	Rental of Property and Machinery	13,724.0	14,700.0	14,700.0	-	15,999.0	16,735.0	17,572.0	18,451.0
24	Utilities and Communication Services	3,820.0	4,087.0	4,087.0	-	4,587.0	4,799.0	5,038.0	5,291.0
25	Use of Goods and Services	3,280.0	4,110.0	3,810.0	-	3,711.0	4,081.0	4,376.0	4,581.0
27	Grants, Contributions and Subsidies	157.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	535.0	535.0	-	600.0	650.0	763.0	876.0
Total Activity 11672 - Management of Audio Visual Archives		51,215.0	53,191.0	56,350.0	-	64,140.0	65,508.0	66,992.0	68,442.0

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	19,066.0	19,066.0	19,168.0	-	20,368.0	20,368.0	20,368.0	20,368.0
22	Travel Expenses and Subsistence	150.0	200.0	200.0	-	250.0	250.0	250.0	250.0
23	Rental of Property and Machinery	5,992.0	6,411.0	6,411.0	-	6,700.0	7,008.0	7,358.0	7,726.0
24	Utilities and Communication Services	2,084.0	2,231.0	3,231.0	-	3,000.0	3,138.0	3,294.0	3,459.0
25	Use of Goods and Services	7,954.0	8,510.0	8,510.0	-	9,510.0	12,573.0	15,204.0	16,972.0
27	Grants, Contributions and Subsidies	53.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	535.0	535.0	-	835.0	1,074.0	1,917.0	2,564.0
Total Activity 11674 - Access to Information Services		35,799.0	36,953.0	38,055.0	-	40,663.0	44,411.0	48,391.0	51,339.0

Sub Programme 26 - Information Regulatory Services

Activity 10005 - Direction and Administration

The Information Division is responsible for ensuring the appropriate Policy and Legislative Framework for the regulation of the Electronic Media Sector as well as access to, and the management of official records and information.

21	Compensation of Employees	39,235.0	39,235.0	35,239.0	-	35,831.0	35,831.0	35,831.0	35,831.0
22	Travel Expenses and Subsistence	50.0	60.0	60.0	-	350.0	350.0	350.0	350.0
23	Rental of Property and Machinery	-	-	-	-	6,278.0	6,278.0	6,278.0	6,278.0
25	Use of Goods and Services	11,618.0	7,043.0	6,043.0	-	6,413.0	8,007.0	9,043.0	10,078.0
27	Grants, Contributions and Subsidies	57.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		50,960.0	46,338.0	41,342.0	-	48,872.0	50,466.0	51,502.0	52,537.0



2024-2025 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Special Development Support	2,093,745.0	1,435,539.0	1,687,539.0	-	1,439,842.0	1,441,984.0	1,444,100.0	1,446,842.0
10005	Direction and Administration	2,093,745.0	1,435,539.0	1,687,539.0	-	1,439,842.0	1,441,984.0	1,444,100.0	1,446,842.0
Total Programme 186 - Oversight of Assigned Subjects		2,093,745.0	1,435,539.0	1,687,539.0	-	1,439,842.0	1,441,984.0	1,444,100.0	1,446,842.0

Analysis of Expenditure									
22	Travel Expenses and Subsistence	1,200.0	4,812.0	1,812.0	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	650.0	700.0	700.0	-	1,000.0	1,045.0	1,097.0	1,152.0
25	Use of Goods and Services	49,632.0	53,235.0	65,235.0	-	68,842.0	70,939.0	73,003.0	75,690.0
27	Grants, Contributions and Subsidies	2,040,913.0	1,365,000.0	1,617,000.0	-	1,365,000.0	1,365,000.0	1,365,000.0	1,365,000.0
32	Fixed Assets (Capital Goods)	1,350.0	11,792.0	2,792.0	-	3,000.0	3,000.0	3,000.0	3,000.0
Total Programme 186 - Oversight of Assigned Subjects		2,093,745.0	1,435,539.0	1,687,539.0	-	1,439,842.0	1,441,984.0	1,444,100.0	1,446,842.0

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	4,812.0	1,812.0	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	650.0	700.0	700.0	-	1,000.0	1,045.0	1,097.0	1,152.0
25	Use of Goods and Services	49,632.0	53,235.0	65,235.0	-	68,842.0	70,939.0	73,003.0	75,690.0
27	Grants, Contributions and Subsidies	2,040,913.0	1,365,000.0	1,617,000.0	-	1,365,000.0	1,365,000.0	1,365,000.0	1,365,000.0
32	Fixed Assets (Capital Goods)	1,350.0	11,792.0	2,792.0	-	3,000.0	3,000.0	3,000.0	3,000.0
Total Activity 10005 - Direction and Administration		2,093,745.0	1,435,539.0	1,687,539.0	-	1,439,842.0	1,441,984.0	1,444,100.0	1,446,842.0



2024-2025 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

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 2024/2025:

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
01	Executive and Legislative Services	1,692,677.0	1,958,185.0	853,401.0	-	1,340,402.0	2,008,252.0	1,300,000.0	-
01	186 Oversight of Assigned Subjects	1,692,677.0	1,958,185.0	853,401.0	-	1,340,402.0	2,008,252.0	1,300,000.0	-
99	Other General Public Services	1,937,129.0	1,776,758.0	2,116,592.0	-	4,140,860.0	3,108,688.0	1,372,483.0	-
99	186 Oversight of Assigned Subjects	1,937,129.0	1,776,758.0	2,116,592.0	-	4,140,860.0	3,108,688.0	1,372,483.0	-
Total Function 01 - General Public Services		3,629,806.0	3,734,943.0	2,969,993.0	-	5,481,262.0	5,116,940.0	2,672,483.0	-
Total Budget 6 - Capital		3,629,806.0	3,734,943.0	2,969,993.0	-	5,481,262.0	5,116,940.0	2,672,483.0	-

Analysis of Expenditure									
21	Compensation of Employees	214,811.0	171,887.0	227,620.0	-	274,676.0	206,077.0	90,000.0	-
22	Travel Expenses and Subsistence	51,226.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	18,076.0	15,600.0	15,600.0	-	23,196.0	10,596.0	1,260.0	-
24	Utilities and Communication Services	18,500.0	14,435.0	14,435.0	-	23,851.0	11,151.0	1,351.0	-
25	Use of Goods and Services	1,942,640.0	2,248,333.0	1,317,537.0	-	1,540,246.0	1,622,358.0	1,060,000.0	-
32	Fixed Assets (Capital Goods)	1,384,553.0	1,284,688.0	1,394,801.0	-	3,619,293.0	3,266,758.0	1,519,872.0	-
Total Budget 6 - Capital		3,629,806.0	3,734,943.0	2,969,993.0	-	5,481,262.0	5,116,940.0	2,672,483.0	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Jamaica Disaster Vulnerability Reduction Project	29488	221,139.00	International Bank for Reconstruction and Development (IBRD)
Implementation of the National Identification System for Economic Growth (NIDS)	29532	1,340,402.00	Inter-American Development Bank (IDB) or (IADB)
Rural Economic Development Initiative II	29564	1,294,821.00	International Bank for Reconstruction and Development (IBRD)
Integrated Community Development Project II	29567	1,000,000.00	Government of Jamaica
Rural Community Access and Drainage Improvement Project	29585	61,102.00	Government of Jamaica
			Caribbean Development Bank (CDB)
School Infrastructure Improvement Project	29586	726,710.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Capacity Building for Education and Livelihoods Development Project	29590	837,088.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Total		5,481,262.00	



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
24	Strategic National Development Initiatives	1,692,677.0	1,958,185.0	853,401.0	-	1,340,402.0	2,008,252.0	1,300,000.0	-
24	29532 Implementation of the National Identification System for Economic Growth (NIDS)	1,692,677.0	1,958,185.0	853,401.0	-	1,340,402.0	2,008,252.0	1,300,000.0	-
Total Programme 186 - Oversight of Assigned Subjects		1,692,677.0	1,958,185.0	853,401.0	-	1,340,402.0	2,008,252.0	1,300,000.0	-

Analysis of Expenditure									
25	Use of Goods and Services	1,277,243.0	1,299,285.0	757,149.0	-	781,502.0	912,252.0	600,000.0	-
32	Fixed Assets (Capital Goods)	415,434.0	658,900.0	96,252.0	-	558,900.0	1,096,000.0	700,000.0	-
Total Programme 186 - Oversight of Assigned Subjects		1,692,677.0	1,958,185.0	853,401.0	-	1,340,402.0	2,008,252.0	1,300,000.0	-

Sub Programme 24 Strategic National Development Initiatives

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

25	Use of Goods and Services	1,277,243.0	1,299,285.0	757,149.0	-	781,502.0	912,252.0	600,000.0	-
32	Fixed Assets (Capital Goods)	415,434.0	658,900.0	96,252.0	-	558,900.0	1,096,000.0	700,000.0	-
Total Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)		1,692,677.0	1,958,185.0	853,401.0	-	1,340,402.0	2,008,252.0	1,300,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Implementation of the National Identification System for Economic Growth (NIDS)
- IMPLEMENTING AGENCY** Office of the Prime Minister
- FUNDING AGENCY** PROJECT AGREEMENT NO
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), which will provide a secure, reliable and unique method of authenticating an individual's identity.
- ORIGINAL DURATION** February, 2018 - February, 2024
FURTHER EXTENSION February, 2024 - February, 2026



2024-2025 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

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	5,301,134.00
(3) Total	5,325,264.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

5,469,347.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Enactment of the National Identification and Registration Act (NIRA);
- Completed the NIRA regulations;
- Conducted a pilot enrolment exercise for the NIDS;
- Onboarded deposit taking institutions for the NIDS;
- Continued to upgrade the eGov data centre with power supply and redundancy;
- Continued execution of NIDS communication strategy;
- Commenced the digitization of RGD civil records;
- Completed the RGD eWallet and digital birth certificate applications;
- Completed in collaboration with eGov a National Public Key Infrastructure and issued certificates to PICA for e-passport; and
- Completed the architectural and engineering design for 23 post offices.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete and launch Phase 1 of the NIDS enrollment and issuance of national identification cards;
- Continue executing the NIDS communication strategy;
- Continue digitization of RGD civil records;
- Complete the framework implementation for the RGD's transition to the National Identification and Registration Authority;
- Launch the RGD eWallet and digital birth certificate;
- Commence the modification and upgrade of 11 post offices as enrollment sites; and
- Complete the framework and infrastructure to facilitate the variation and authentication of identity information by accredited third parties.



2024-2025 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 01 - Executive and Legislative Services
Programme 186 - Oversight of Assigned Subjects

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	1,692,677.00	1,958,185.00	853,401.00	1,340,402.00	2,008,252.00	1,300,000.00	-
Total	1,692,677.00	1,958,185.00	853,401.00	1,340,402.00	2,008,252.00	1,300,000.00	-
Total(1) + (2)	1,692,677.00	1,958,185.00	853,401.00	1,340,402.00	2,008,252.00	1,300,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	1,340,402.00
Total		1,340,402.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	781,502.00
32 Fixed Assets (Capital Goods)	558,900.00
Total	1,340,402.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
24	Strategic National Development Initiatives	1,937,129.0	1,776,758.0	2,116,592.0	-	4,140,860.0	3,108,688.0	1,372,483.0	-
24	29471 Poverty Reduction Programme IV	3,000.0	-	-	-	-	-	-	-
24	29488 Jamaica Disaster Vulnerability Reduction Project	494,642.0	868,488.0	857,352.0	-	221,139.0	-	-	-
24	29534 Basic Needs Trust Fund (BNTF9) (CDB)	215,230.0	-	-	-	-	-	-	-
24	29564 Rural Economic Development Initiative II	428,057.0	631,762.0	431,762.0	-	1,294,821.0	1,941,500.0	1,372,483.0	-
24	29567 Integrated Community Development Project II	796,200.0	276,508.0	697,478.0	-	1,000,000.0	1,167,188.0	-	-
24	29585 Rural Community Access and Drainage Improvement Project	-	-	80,130.0	-	61,102.0	-	-	-
24	29586 School Infrastructure Improvement Project	-	-	11,180.0	-	726,710.0	-	-	-
24	29590 Capacity Building for Education and Livelihoods Development Project	-	-	38,690.0	-	837,088.0	-	-	-
Total Programme 186 - Oversight of Assigned Subjects		1,937,129.0	1,776,758.0	2,116,592.0	-	4,140,860.0	3,108,688.0	1,372,483.0	-

Analysis of Expenditure									
21	Compensation of Employees	214,811.0	171,887.0	227,620.0	-	274,676.0	206,077.0	90,000.0	-
22	Travel Expenses and Subsistence	51,226.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	18,076.0	15,600.0	15,600.0	-	23,196.0	10,596.0	1,260.0	-
24	Utilities and Communication Services	18,500.0	14,435.0	14,435.0	-	23,851.0	11,151.0	1,351.0	-
25	Use of Goods and Services	665,397.0	949,048.0	560,388.0	-	758,744.0	710,106.0	460,000.0	-
32	Fixed Assets (Capital Goods)	969,119.0	625,788.0	1,298,549.0	-	3,060,393.0	2,170,758.0	819,872.0	-
Total Programme 186 - Oversight of Assigned Subjects		1,937,129.0	1,776,758.0	2,116,592.0	-	4,140,860.0	3,108,688.0	1,372,483.0	-

Sub Programme 24 Strategic National Development Initiatives

Project 29488 - Jamaica Disaster Vulnerability Reduction Project

21	Compensation of Employees	49,507.0	55,680.0	55,680.0	-	20,500.0	-	-	-
22	Travel Expenses and Subsistence	14,658.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	3,717.0	3,240.0	3,240.0	-	1,600.0	-	-	-
24	Utilities and Communication Services	3,804.0	3,360.0	3,360.0	-	1,700.0	-	-	-
25	Use of Goods and Services	156,233.0	720,048.0	198,912.0	-	32,797.0	-	-	-
32	Fixed Assets (Capital Goods)	266,723.0	86,160.0	596,160.0	-	164,542.0	-	-	-
Total Project 29488 - Jamaica Disaster Vulnerability Reduction Project		494,642.0	868,488.0	857,352.0	-	221,139.0	-	-	-

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 |



2024-2025 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

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

July, 2022 - May, 2024

6. INITIAL 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

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

(1) Local Component

GOJ 47,385.00

Total 47,385.00

(2) External Component

IBRD - Loan 3,607,500.00

Total 3,607,500.00

Total (1) + (2) 3,654,885.00

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 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 31,082.00

(2) External Component 3,464,844.00

(3) Total 3,495,926.00



2024-2025 Jamaica Budget

Head 15000C - Office of the Prime Minister

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9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 3,740,637.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Completed infrastructure works and equipping of the seismic unit at the University of the West Indies;
- Completed civil works on two box culvert at Church Pen 1 and 2;
- Procured two (2) water trucks for the Jamaica Fire Brigade;
- Completed the construction of three fire stations - Montego Bay, Yallahs and Port Maria;
- Completed Port Royal Street coastal protection works;
- Completed the revised Jamaica Fire Code (JFC) and Jamaica Building Code (JBC) and
- Conducted training on the new building codes.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Commence coastal protection works in Annotto Bay;
- Observe defects period on the Big Pond/Myton Gully Drain;
- Facilitate payment of retention and contract close out
- Conduct project visibility event; and
- Complete the National Risk Information Platform (NRIP) and Micro-zonation Study.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	27,000.00	13,527.00	2,391.00	-	-	-	-
Total	27,000.00	13,527.00	2,391.00	-	-	-	-
2. External Component							
IBRD - Loan	467,642.00	854,961.00	854,961.00	221,139.00	-	-	-
Total	467,642.00	854,961.00	854,961.00	221,139.00	-	-	-
Total(1) + (2)	494,642.00	868,488.00	857,352.00	221,139.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	221,139.00
Total		221,139.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	20,500.00
23 Rental of Property and Machinery	1,600.00
24 Utilities and Communication Services	1,700.00
25 Use of Goods and Services	32,797.00
32 Fixed Assets (Capital Goods)	164,542.00
Total	221,139.00



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Head 15000C - Office of the Prime Minister

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Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29564 - Rural Economic Development Initiative II								
21 Compensation of Employees	63,079.0	65,627.0	73,765.0	-	85,748.0	96,847.0	90,000.0	-
22 Travel Expenses and Subsistence	15,568.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	5,740.0	6,600.0	6,600.0	-	7,260.0	5,260.0	1,260.0	-
24 Utilities and Communication Services	5,875.0	5,195.0	5,195.0	-	7,351.0	5,351.0	1,351.0	-
25 Use of Goods and Services	225,212.0	149,958.0	149,958.0	-	443,443.0	556,344.0	460,000.0	-
32 Fixed Assets (Capital Goods)	112,583.0	404,382.0	196,244.0	-	751,019.0	1,277,698.0	819,872.0	-
Total Project 29564 - Rural Economic Development Initiative II	428,057.0	631,762.0	431,762.0	-	1,294,821.0	1,941,500.0	1,372,483.0	-

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)

9017- JM

4. OBJECTIVES OF THE PROJECT

To enhance access to markets and to climate-resilient approaches for targeted beneficiaries in the tourism and agricultural sectors.

5. ORIGINAL DURATION February, 2020 - September, 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.



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

(1) Local Component	-
(2) External Component	664,257.00
(3) Total	664,257.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

1,124,418.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Rehabilitated the St. Mary Multipurpose Cold Storage and PV System;
- Provided income generation small grants to 2,723 farmers including women and youths and 413 fisherfolk;
- Provided agronomic support through Coffee Traders Limited in the form of training and inputs to 698 beneficiaries;
- Engaged business development facilitators to prepare business plans;
- Installed a PV solar system at Plumwood pumping station;
- Developed a coffee marketing strategy;
- Prepared a market demand study for community tourism ;
- Developed climate resilience integrated disaster risk reduction training content inclusive of the training curriculum;
- Instituted a video conferencing and multimedia solution system; and
- Enhanced Covid 19 resilience and capacity building for agriculture and community tourism enterprises.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Provide drip irrigation facilities to Amity Hall Farmers, Ebony Park Agro Cooperative Society and D&G Foundation;
- Commence greenhouse construction in Water Valley, Watermount, Mocho, Ewarton, Harmons Valley, Mile Gully, Blackstoneage;
- Complete rehabilitation of the Hanover Bee Bottling Facility;
- Facilitate the redevelopment of a Tilapia Fish Hatchery;
- Construct a cold storage facility in Colleyville, at Windalco Kirkvine and for the St. Elizabeth Agricultural Development Organization Benevolent Society;
- Continue to support the Coffee Traders Limited Agronomic;
- Commence and complete the Irrigation Infrastructure at the Ebony Park Agro Park;
- Facilitate the construction of cabins at Holywell in supporting the Jamaica Conservation Development Trust;
- Provide agricultural inputs to women and youths; and
- Procure and install equipment for the All Island Banana Growers Association.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	428,057.00	631,762.00	431,762.00	1,294,821.00	1,941,500.00	1,372,483.00	-
Total	428,057.00	631,762.00	431,762.00	1,294,821.00	1,941,500.00	1,372,483.00	-
Total(1) + (2)	428,057.00	631,762.00	431,762.00	1,294,821.00	1,941,500.00	1,372,483.00	-



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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	1,294,821.00
Total		1,294,821.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	85,748.00
23 Rental of Property and Machinery	7,260.00
24 Utilities and Communication Services	7,351.00
25 Use of Goods and Services	443,443.00
32 Fixed Assets (Capital Goods)	751,019.00
Total	1,294,821.00



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Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29567 - Integrated Community Development Project II								
21 Compensation of Employees	91,358.0	50,580.0	98,175.0	-	112,900.0	109,230.0	-	-
22 Travel Expenses and Subsistence	21,000.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	8,619.0	5,760.0	5,760.0	-	6,336.0	5,336.0	-	-
24 Utilities and Communication Services	8,821.0	5,880.0	5,880.0	-	6,800.0	5,800.0	-	-
25 Use of Goods and Services	241,615.0	79,042.0	170,132.0	-	163,762.0	153,762.0	-	-
32 Fixed Assets (Capital Goods)	424,787.0	135,246.0	417,531.0	-	710,202.0	893,060.0	-	-
Total Project 29567 - Integrated Community Development Project II	796,200.0	276,508.0	697,478.0	-	1,000,000.0	1,167,188.0	-	-

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

FURTHER EXTENSION April, 2023 - March, 2026

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

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

(1) Local Component	
GOJ	3,116,200.00
Total	3,116,200.00
(2) External Component	
Total	-
Total (1) + (2)	3,116,200.00



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Programme 186 - Oversight of Assigned Subjects

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	1,884,515.00
(2) External Component	-
(3) Total	1,884,515.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Completed rehabilitation works at the Treadlight, Lethe and Salt Spring Primary Schools and the Denham Town Police Station;
- Commenced rehabilitation works at Hope Valley Experimental and August Town Primary Schools;
- Completed safe passages at Roehampton, Greenwich Town and Bickersteth Primary Schools;
- Provided support to 14 Summer Camps;
- Facilitated safe training of 133 environmental wardens from five (5) communities;
- Completed Integrated Infrastructure Projects (IIP's) in August Town (African Gardens, July Road/Escarpment Road) and Treadlight;
- Completed minor infrastructure works; Greenwich Town zinc fence removal and sidewalk rehabilitation; and
- Completed parks and green spaces within seven (7) communities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Commence and complete Integrated Infrastructure Projects (IIP's) in: Norwood, Salt Spring, August Town and Anchovy.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	796,200.00	276,508.00	697,478.00	1,000,000.00	1,167,188.00	-	-
Total	796,200.00	276,508.00	697,478.00	1,000,000.00	1,167,188.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	796,200.00	276,508.00	697,478.00	1,000,000.00	1,167,188.00	-	-



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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	1,000,000.00
Total		1,000,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	112,900.00
23 Rental of Property and Machinery	6,336.00
24 Utilities and Communication Services	6,800.00
25 Use of Goods and Services	163,762.00
32 Fixed Assets (Capital Goods)	710,202.00
Total	1,000,000.00



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Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29585 - Rural Community Access and Drainage Improvement Project									
25	Use of Goods and Services	-	-	2,131.0	-	2,368.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	77,999.0	-	58,734.0	-	-	-
Total Project 29585 - Rural Community Access and Drainage Improvement Project		-	-	80,130.0	-	61,102.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Rural Community Access and Drainage Improvement Project

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Caribbean Development Bank (CDB)

GA-61/JAM

4. OBJECTIVES OF THE PROJECT

To reduce the incidence of poverty in low-income vulnerable communities by improving basic community access and drainage.

5. ORIGINAL DURATION December, 2021 - December, 2024

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

(1) Local Component

GOJ

13,657.00

Total

13,657.00

(2) External Component

CDB - Grant

103,075.00

Total

103,075.00

Total (1) + (2)

116,732.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To rehabilitate 498m of farm roads from Lime Tree to Mendez Town

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

(1) Local Component

-

(2) External Component

-

(3) Total

-



2024-2025 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
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9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

102,709.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Completed final designs and obtained necessary approvals.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- To rehabilitate 498m of farm roads from Lime Tree to Mendez Town

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	-	25,304.00	-	-	-
Total	-	-	-	25,304.00	-	-	-
2. External Component							
CDB - Grant	-	-	80,130.00	35,798.00	-	-	-
Total	-	-	80,130.00	35,798.00	-	-	-
Total(1) + (2)	-	-	80,130.00	61,102.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	61,102.00
Total		61,102.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	2,368.00
32 Fixed Assets (Capital Goods)	58,734.00
Total	61,102.00



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Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29586 - School Infrastructure Improvement Project									
25	Use of Goods and Services	-	-	565.0	-	35,456.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	10,615.0	-	691,254.0	-	-	-
Total Project 29586 - School Infrastructure Improvement Project		-	-	11,180.0	-	726,710.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE School Infrastructure Improvement Project

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Caribbean Development Bank (CDB)

GA-61/JAM

4. OBJECTIVES OF THE PROJECT

To reduce the incidence of poverty in low-income vulnerable communities by improving access to quality education and training.

5. ORIGINAL DURATION December, 2021 - December, 2024

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

(1) Local Component

GOJ

237,451.00

Total

237,451.00

(2) External Component

CDB - Grant

426,204.00

Total

426,204.00

Total (1) + (2)

663,655.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To rehabilitate and equip three primary schools;
- To construct and equip one infant school; and
- Conduct maintenance training.

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

(1) Local Component

-

(2) External Component

-

(3) Total

-



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9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

437,945.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Completed designs and received approval for rehabilitation of three primary schools and construction of one infant school

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Construct one infant school,
- Rehabilitate/expand three primary schools; and
- Conduct training.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	-	331,295.00	-	-	-
Total	-	-	-	331,295.00	-	-	-
2. External Component							
CDB - Grant	-	-	11,180.00	395,415.00	-	-	-
Total	-	-	11,180.00	395,415.00	-	-	-
Total(1) + (2)	-	-	11,180.00	726,710.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	726,710.00
Total		726,710.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	35,456.00
32 Fixed Assets (Capital Goods)	691,254.00
Total	726,710.00



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Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29590 - Capacity Building for Education and Livelihoods Development Project								
21 Compensation of Employees	-	-	-	-	55,528.0	-	-	-
23 Rental of Property and Machinery	-	-	-	-	8,000.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	8,000.0	-	-	-
25 Use of Goods and Services	-	-	38,690.0	-	80,918.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	684,642.0	-	-	-
Total Project 29590 - Capacity Building for Education and Livelihoods Development Project	-	-	38,690.0	-	837,088.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Capacity Building for Education and Livelihoods Development Project

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Caribbean Development Bank (CDB)

GA-61/JAM

4. OBJECTIVES OF THE PROJECT

To reduce the incidence of poverty in low-income vulnerable communities by livelihood enhancement and human resource development services.

5. ORIGINAL DURATION December, 2021 - December, 2024

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

(1) Local Component

GOJ 223,734.00

Total 223,734.00

(2) External Component

CDB - Grant 684,883.00

Total 684,883.00

Total (1) + (2) 908,617.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop special education standards for MoEY that guide the establishment, operations and management of special education institutions;
- Construct and install road safety infrastructure at two primary and one basic school;
- Construct/rehabilitate and equip two special education school blocks;
- Facilitate teacher training; and
- Provide technological devices for students.



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

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

51,388.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Engage consultant to develop standards for special needs education institutions;
- Rehabilitate two special education units;
- Complete safe passage works at two schools;
- Conduct training for youths and small farmers in agriculture/farming techniques; and
- Rehabilitate 5.1km of roadway.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	-	190,935.00	-	-	-
Total	-	-	-	190,935.00	-	-	-
2. External Component							
CDB - Grant	-	-	38,690.00	646,153.00	-	-	-
Total	-	-	38,690.00	646,153.00	-	-	-
Total(1) + (2)	-	-	38,690.00	837,088.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	837,088.00
Total		837,088.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	55,528.00
23 Rental of Property and Machinery	8,000.00
24 Utilities and Communication Services	8,000.00
25 Use of Goods and Services	80,918.00
32 Fixed Assets (Capital Goods)	684,642.00
Total	837,088.00



2024-2025 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 2024/2025 is **\$1,322.244m** of which **\$154.755m** 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'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 reflects 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's Objective:

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



2024-2025 Jamaica Budget

Head 15010 - Jamaica Information Service

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 08 - Recreation, Culture and Religion									
03	Broadcasting and Publishing Services	997,474.0	948,261.0	1,286,107.0	-	1,322,244.0	1,345,338.0	1,374,191.0	1,408,388.0
03	001 Executive Direction and Administration	403,031.0	370,681.0	456,520.0	-	469,602.0	481,913.0	497,603.0	516,290.0
03	468 Government Information and Communication Services	594,443.0	577,580.0	829,587.0	-	852,642.0	863,425.0	876,588.0	892,098.0
Total Function 08 - Recreation, Culture and Religion		997,474.0	948,261.0	1,286,107.0	-	1,322,244.0	1,345,338.0	1,374,191.0	1,408,388.0
Total Budget 1 - Recurrent		997,474.0	948,261.0	1,286,107.0	-	1,322,244.0	1,345,338.0	1,374,191.0	1,408,388.0
Less Appropriations-In-Aid		118,067.0	126,387.0	126,387.0	-	154,755.0	162,501.0	173,881.0	189,528.0
Net Total Budget 1 - Recurrent		879,407.0	821,874.0	1,159,720.0	-	1,167,489.0	1,182,837.0	1,200,310.0	1,218,860.0

Analysis of Expenditure									
21	Compensation of Employees	730,287.0	561,133.0	858,194.0	-	965,759.0	965,759.0	965,759.0	965,759.0
22	Travel Expenses and Subsistence	13,430.0	13,722.0	14,122.0	-	35,987.0	38,779.0	41,544.0	44,320.0
23	Rental of Property and Machinery	9,100.0	9,448.0	10,348.0	-	11,357.0	12,063.0	12,823.0	15,959.0
24	Utilities and Communication Services	58,021.0	86,173.0	86,473.0	-	76,123.0	79,893.0	86,078.0	91,980.0
25	Use of Goods and Services	177,548.0	207,139.0	217,139.0	-	232,018.0	247,844.0	266,987.0	289,370.0
27	Grants, Contributions and Subsidies	8,088.0	-	-	-	-	-	-	-
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)	-	69,646.0	98,831.0	-	-	-	-	-
Total Budget 1 - Recurrent		997,474.0	948,261.0	1,286,107.0	-	1,322,244.0	1,345,338.0	1,374,191.0	1,408,388.0
Less Appropriations-In-Aid		118,067.0	126,387.0	126,387.0	-	154,755.0	162,501.0	173,881.0	189,528.0
Net Total Budget 1 - Recurrent		879,407.0	821,874.0	1,159,720.0	-	1,167,489.0	1,182,837.0	1,200,310.0	1,218,860.0



2024-2025 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 accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	403,031.0	370,681.0	456,520.0	-	469,602.0	481,913.0	497,603.0	516,290.0
10005	Direction and Administration	403,031.0	370,681.0	456,520.0	-	469,602.0	481,913.0	497,603.0	516,290.0
Total Programme 001 - Executive Direction and Administration		403,031.0	370,681.0	456,520.0	-	469,602.0	481,913.0	497,603.0	516,290.0

Analysis of Expenditure									
21	Compensation of Employees	228,622.0	179,415.0	265,254.0	-	278,578.0	278,578.0	278,578.0	278,578.0
22	Travel Expenses and Subsistence	588.0	608.0	608.0	-	1,598.0	1,664.0	1,748.0	1,837.0
23	Rental of Property and Machinery	-	111.0	111.0	-	120.0	125.0	131.0	137.0
24	Utilities and Communication Services	32,730.0	48,578.0	48,578.0	-	37,414.0	38,606.0	41,559.0	44,884.0
25	Use of Goods and Services	138,116.0	132,625.0	132,625.0	-	150,892.0	161,940.0	174,587.0	189,854.0
27	Grants, Contributions and Subsidies	1,975.0	-	-	-	-	-	-	-
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)	-	8,344.0	8,344.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		403,031.0	370,681.0	456,520.0	-	469,602.0	481,913.0	497,603.0	516,290.0

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 \$31.743m** to offset operating expenses.

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	Total
Direction and Administration	174,944.0	399.0	20.0	1,793.0	35,956.0	1,000.0	-	214,112.0
Corporate Services	52,973.0	370.0	100.0	35,332.0	52,970.0	-	-	141,745.0
Financial Management and Accounting Services	50,661.0	829.0		289.0	61,966.0	-	-	113,745.0
Total Activity 10005	278,578.0	1,598.0	120.0	37,414.0	150,892.0	1,000.0	-	469,602.0

21	Compensation of Employees	228,622.0	179,415.0	265,254.0	-	278,578.0	278,578.0	278,578.0	278,578.0
22	Travel Expenses and Subsistence	588.0	608.0	608.0	-	1,598.0	1,664.0	1,748.0	1,837.0
23	Rental of Property and Machinery	-	111.0	111.0	-	120.0	125.0	131.0	137.0
24	Utilities and Communication Services	32,730.0	48,578.0	48,578.0	-	37,414.0	38,606.0	41,559.0	44,884.0
25	Use of Goods and Services	138,116.0	132,625.0	132,625.0	-	150,892.0	161,940.0	174,587.0	189,854.0
27	Grants, Contributions and Subsidies	1,975.0	-	-	-	-	-	-	-
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)	-	8,344.0	8,344.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		403,031.0	370,681.0	456,520.0	-	469,602.0	481,913.0	497,603.0	516,290.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Broadcasting of Public Information	594,443.0	577,580.0	829,587.0	-	852,642.0	863,425.0	876,588.0	892,098.0
10010	Research, Evaluation and Development	58,919.0	49,428.0	74,530.0	-	73,238.0	73,516.0	73,749.0	74,275.0
11520	Information and Communication Technology Services	87,981.0	139,484.0	169,823.0	-	184,518.0	190,114.0	197,266.0	203,778.0
11662	Public Relations and Communication	70,344.0	53,476.0	79,328.0	-	74,174.0	74,540.0	74,610.0	74,699.0
11665	Regional Information Services	56,972.0	54,690.0	124,944.0	-	127,552.0	127,971.0	129,043.0	130,171.0
11666	Production of Television Programmes	189,035.0	180,566.0	236,059.0	-	227,439.0	230,999.0	235,049.0	242,065.0
11667	Production of Radio Programmes	40,089.0	28,859.0	41,532.0	-	49,357.0	49,413.0	49,445.0	49,459.0
11673	Editorial and Photography Services	91,103.0	71,077.0	103,371.0	-	116,364.0	116,872.0	117,426.0	117,651.0
Total Programme 468 - Government Information and Communication Services		594,443.0	577,580.0	829,587.0	-	852,642.0	863,425.0	876,588.0	892,098.0

Analysis of Expenditure									
21	Compensation of Employees	501,665.0	381,718.0	592,940.0	-	687,181.0	687,181.0	687,181.0	687,181.0
22	Travel Expenses and Subsistence	12,842.0	13,114.0	13,514.0	-	34,389.0	37,115.0	39,796.0	42,483.0
23	Rental of Property and Machinery	9,100.0	9,337.0	10,237.0	-	11,237.0	11,938.0	12,692.0	15,822.0
24	Utilities and Communication Services	25,291.0	37,595.0	37,895.0	-	38,709.0	41,287.0	44,519.0	47,096.0
25	Use of Goods and Services	39,432.0	74,514.0	84,514.0	-	81,126.0	85,904.0	92,400.0	99,516.0
27	Grants, Contributions and Subsidies	6,113.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	61,302.0	90,487.0	-	-	-	-	-
Total Programme 468 - Government Information and Communication Services		594,443.0	577,580.0	829,587.0	-	852,642.0	863,425.0	876,588.0	892,098.0

Sub Programme 20 - Broadcasting of Public Information

Activity 10010 - Research, Evaluation and Development

This activity supports integrated publishing services from research and writing to design and printing. Included in the provision is **Appropriations In Aid of \$7.592m** to offset the operating expenses of the Research and Publications Department.

21	Compensation of Employees	54,709.0	37,896.0	62,998.0	-	67,770.0	67,770.0	67,770.0	67,770.0
22	Travel Expenses and Subsistence	150.0	150.0	150.0	-	215.0	224.0	235.0	247.0
24	Utilities and Communication Services	951.0	1,563.0	1,563.0	-	1,857.0	1,972.0	2,074.0	2,276.0
25	Use of Goods and Services	2,850.0	3,319.0	3,319.0	-	3,396.0	3,550.0	3,670.0	3,982.0
27	Grants, Contributions and Subsidies	259.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	6,500.0	6,500.0	-	-	-	-	-
Total Activity 10010 - Research, Evaluation and Development		58,919.0	49,428.0	74,530.0	-	73,238.0	73,516.0	73,749.0	74,275.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 \$59.040m** to offset the operating expenses for the Computer Services Department.

21	Compensation of Employees	58,480.0	41,359.0	71,698.0	-	115,869.0	115,869.0	115,869.0	115,869.0
22	Travel Expenses and Subsistence	470.0	470.0	470.0	-	2,512.0	2,607.0	2,738.0	2,875.0
24	Utilities and Communication Services	12,740.0	16,720.0	16,720.0	-	17,472.0	19,571.0	21,572.0	22,573.0
25	Use of Goods and Services	15,808.0	46,215.0	46,215.0	-	48,665.0	52,067.0	57,087.0	62,461.0
27	Grants, Contributions and Subsidies	483.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	34,720.0	34,720.0	-	-	-	-	-
Total Activity 11520 - Information and Communication Technology Services		87,981.0	139,484.0	169,823.0	-	184,518.0	190,114.0	197,266.0	203,778.0

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 the Government's policies, and programmes. Included in the provision is **Appropriations In Aid of \$8.590m** to offset the operating expenses of the Public Relations Department.

21	Compensation of Employees	68,363.0	52,029.0	77,881.0	-	72,446.0	72,446.0	72,446.0	72,446.0
22	Travel Expenses and Subsistence	507.0	515.0	515.0	-	621.0	889.0	934.0	999.0
24	Utilities and Communication Services	525.0	590.0	590.0	-	774.0	805.0	808.0	811.0
25	Use of Goods and Services	306.0	342.0	342.0	-	333.0	400.0	422.0	443.0
27	Grants, Contributions and Subsidies	643.0	-	-	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		70,344.0	53,476.0	79,328.0	-	74,174.0	74,540.0	74,610.0	74,699.0

Activity 11665 - Regional Information Services

This activity covers operational expenses for Regional Offices:

- The Montego Bay Office represents the Agency in the western region providing coverage of Government events in six parishes; Included in the provision is **Appropriations In Aid of \$11.511m** to offset the operating expenses cost; and
- The newly established St. Thomas Office represents the Agency in the east and northeast; covering from St. Thomas to Portland and St. Mary, with a total provision of **\$47.900m**.

21	Compensation of Employees	47,526.0	37,413.0	66,882.0	-	110,128.0	110,128.0	110,128.0	110,128.0
22	Travel Expenses and Subsistence	1,410.0	1,420.0	1,820.0	-	7,665.0	7,992.0	8,392.0	8,812.0
23	Rental of Property and Machinery	6,334.0	6,558.0	7,458.0	-	8,458.0	8,950.0	9,479.0	10,048.0
24	Utilities and Communication Services	495.0	546.0	846.0	-	595.0	95.0	100.0	155.0
25	Use of Goods and Services	317.0	553.0	10,553.0	-	706.0	806.0	944.0	1,028.0
27	Grants, Contributions and Subsidies	890.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	8,200.0	37,385.0	-	-	-	-	-
Total Activity 11665 - Regional Information Services		56,972.0	54,690.0	124,944.0	-	127,552.0	127,971.0	129,043.0	130,171.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 11666 - Production of Television Programmes

This activity supports the production pillar of the Agency that carries out the mandate of providing coverage of the Government's 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 \$19.608m** to offset the operating expenses for the Production of Television Programmes.

21	Compensation of Employees	148,398.0	118,609.0	174,102.0	-	166,879.0	166,879.0	166,879.0	166,879.0
22	Travel Expenses and Subsistence	8,170.0	8,690.0	8,690.0	-	15,450.0	17,140.0	18,819.0	21,026.0
23	Rental of Property and Machinery	2,766.0	2,779.0	2,779.0	-	2,779.0	2,988.0	3,213.0	5,774.0
24	Utilities and Communication Services	8,070.0	15,060.0	15,060.0	-	15,122.0	15,791.0	16,805.0	17,814.0
25	Use of Goods and Services	19,498.0	23,546.0	23,546.0	-	27,209.0	28,201.0	29,333.0	30,572.0
27	Grants, Contributions and Subsidies	2,133.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	11,882.0	11,882.0	-	-	-	-	-
Total Activity 11666 - Production of Television Programmes		189,035.0	180,566.0	236,059.0	-	227,439.0	230,999.0	235,049.0	242,065.0

Activity 11667 - Production of Radio Programmes

This activity supports the production pillar of the Agency, which produces a range of programmes showcasing the Government's strategic priorities. Included in the provision is **Appropriations In Aid of \$5.482m** to offset the operating expenses for the Production of Radio Programmes.

21	Compensation of Employees	38,966.0	28,165.0	40,838.0	-	48,809.0	48,809.0	48,809.0	48,809.0
22	Travel Expenses and Subsistence	69.0	69.0	69.0	-	56.0	59.0	63.0	67.0
24	Utilities and Communication Services	530.0	526.0	526.0	-	409.0	425.0	427.0	429.0
25	Use of Goods and Services	84.0	99.0	99.0	-	83.0	120.0	146.0	154.0
27	Grants, Contributions and Subsidies	440.0	-	-	-	-	-	-	-
Total Activity 11667 - Production of Radio Programmes		40,089.0	28,859.0	41,532.0	-	49,357.0	49,413.0	49,445.0	49,459.0

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 \$11.189m** to offset the operating expenses of the Editorial and Photography Department.

21	Compensation of Employees	85,223.0	66,247.0	98,541.0	-	105,280.0	105,280.0	105,280.0	105,280.0
22	Travel Expenses and Subsistence	2,066.0	1,800.0	1,800.0	-	7,870.0	8,204.0	8,615.0	8,457.0
24	Utilities and Communication Services	1,980.0	2,590.0	2,590.0	-	2,480.0	2,628.0	2,733.0	3,038.0
25	Use of Goods and Services	569.0	440.0	440.0	-	734.0	760.0	798.0	876.0
27	Grants, Contributions and Subsidies	1,265.0	-	-	-	-	-	-	-
Total Activity 11673 - Editorial and Photography Services		91,103.0	71,077.0	103,371.0	-	116,364.0	116,872.0	117,426.0	117,651.0



2024-2025 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) is a Model C Executive Agency, which is responsible 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 safekeeping 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 which is responsible for the registration of births, deaths, and marriages, and the Islands Record Office for the 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 2024/2025 is **\$1,462.358m**, of which **\$946.280m** 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 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 reflects 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

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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services								
99 Other General Public Services	1,617,382.0	1,374,474.0	1,576,081.0	-	1,462,358.0	1,509,672.0	1,559,352.0	1,611,515.0
99 001 Executive Direction and Administration	548,529.0	492,300.0	553,278.0	-	581,404.0	585,932.0	590,031.0	593,831.0
99 166 Registration and Management of Civil Information	1,068,853.0	882,174.0	1,022,803.0	-	880,954.0	923,740.0	969,321.0	1,017,684.0
Total Function 01 - General Public Services	1,617,382.0	1,374,474.0	1,576,081.0	-	1,462,358.0	1,509,672.0	1,559,352.0	1,611,515.0
Total Budget 1 - Recurrent	1,617,382.0	1,374,474.0	1,576,081.0	-	1,462,358.0	1,509,672.0	1,559,352.0	1,611,515.0
Less Appropriations-In-Aid	658,013.0	858,396.0	1,060,003.0	-	946,280.0	993,594.0	1,043,274.0	1,095,437.0
Net Total Budget 1 - Recurrent	959,369.0	516,078.0	516,078.0	-	516,078.0	516,078.0	516,078.0	516,078.0

Analysis of Expenditure								
21	Compensation of Employees	1,124,838.0	726,520.0	928,127.0	-	952,682.0	952,682.0	952,682.0
22	Travel Expenses and Subsistence	20,016.0	20,206.0	20,206.0	-	30,609.0	30,609.0	30,609.0
23	Rental of Property and Machinery	45,732.0	69,068.0	69,068.0	-	74,885.0	78,122.0	81,952.0
24	Utilities and Communication Services	84,585.0	81,039.0	81,039.0	-	81,770.0	83,230.0	85,392.0
25	Use of Goods and Services	256,255.0	312,614.0	312,614.0	-	317,586.0	323,956.0	365,054.0
27	Grants, Contributions and Subsidies	6,858.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	79,098.0	165,027.0	165,027.0	-	4,826.0	41,073.0	43,663.0
	Total Budget 1 - Recurrent	1,617,382.0	1,374,474.0	1,576,081.0	-	1,462,358.0	1,509,672.0	1,559,352.0
	Less Appropriations-In-Aid	658,013.0	858,396.0	1,060,003.0	-	946,280.0	993,594.0	1,043,274.0
	Net Total Budget 1 - Recurrent	959,369.0	516,078.0	516,078.0	-	516,078.0	516,078.0	516,078.0



2024-2025 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, accounting, and other administrative services necessary to support the department's operations.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	548,529.0	492,300.0	553,278.0	-	581,404.0	585,932.0	590,031.0	593,831.0
10005	Direction and Administration	548,529.0	492,300.0	553,278.0	-	581,404.0	585,932.0	590,031.0	593,831.0
Total Programme 001 - Executive Direction and Administration		548,529.0	492,300.0	553,278.0	-	581,404.0	585,932.0	590,031.0	593,831.0

Analysis of Expenditure									
21	Compensation of Employees	343,074.0	292,213.0	353,191.0	-	246,335.0	246,335.0	246,335.0	246,335.0
22	Travel Expenses and Subsistence	6,113.0	6,113.0	6,113.0	-	10,968.0	10,968.0	10,968.0	10,968.0
23	Rental of Property and Machinery	-	100.0	100.0	-	160.0	168.0	176.0	185.0
24	Utilities and Communication Services	57,357.0	53,168.0	53,168.0	-	57,382.0	57,722.0	58,608.0	60,598.0
25	Use of Goods and Services	130,773.0	112,799.0	112,799.0	-	261,733.0	265,686.0	268,558.0	270,155.0
27	Grants, Contributions and Subsidies	2,044.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,168.0	27,907.0	27,907.0	-	4,826.0	5,053.0	5,386.0	5,590.0
Total Programme 001 - Executive Direction and Administration		548,529.0	492,300.0	553,278.0	-	581,404.0	585,932.0	590,031.0	593,831.0

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 with the operations of the department.

21	Compensation of Employees	343,074.0	292,213.0	353,191.0	-	246,335.0	246,335.0	246,335.0	246,335.0
22	Travel Expenses and Subsistence	6,113.0	6,113.0	6,113.0	-	10,968.0	10,968.0	10,968.0	10,968.0
23	Rental of Property and Machinery	-	100.0	100.0	-	160.0	168.0	176.0	185.0
24	Utilities and Communication Services	57,357.0	53,168.0	53,168.0	-	57,382.0	57,722.0	58,608.0	60,598.0
25	Use of Goods and Services	130,773.0	112,799.0	112,799.0	-	261,733.0	265,686.0	268,558.0	270,155.0
27	Grants, Contributions and Subsidies	2,044.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,168.0	27,907.0	27,907.0	-	4,826.0	5,053.0	5,386.0	5,590.0
Total Activity 10005 - Direction and Administration		548,529.0	492,300.0	553,278.0	-	581,404.0	585,932.0	590,031.0	593,831.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	Civil Information Registration	848,717.0	613,755.0	729,601.0	-	722,239.0	763,338.0	806,703.0	815,239.0
12827	Processing of Civil and Vital Information	848,717.0	613,755.0	729,601.0	-	722,239.0	763,338.0	806,703.0	815,239.0
21	Civil Records Management	220,136.0	268,419.0	293,202.0	-	158,715.0	160,402.0	162,618.0	202,445.0
10895	Records and Information Systems Management	220,136.0	268,419.0	293,202.0	-	158,715.0	160,402.0	162,618.0	202,445.0
Total Programme 166 - Registration and Management of Civil Information		1,068,853.0	882,174.0	1,022,803.0	-	880,954.0	923,740.0	969,321.0	1,017,684.0

Analysis of Expenditure									
21	Compensation of Employees	781,764.0	434,307.0	574,936.0	-	706,347.0	706,347.0	706,347.0	706,347.0
22	Travel Expenses and Subsistence	13,903.0	14,093.0	14,093.0	-	19,641.0	19,641.0	19,641.0	19,641.0
23	Rental of Property and Machinery	45,732.0	68,968.0	68,968.0	-	74,725.0	77,954.0	81,776.0	84,496.0
24	Utilities and Communication Services	27,228.0	27,871.0	27,871.0	-	24,388.0	25,508.0	26,784.0	28,022.0
25	Use of Goods and Services	125,482.0	199,815.0	199,815.0	-	55,853.0	58,270.0	96,496.0	99,487.0
27	Grants, Contributions and Subsidies	4,814.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	69,930.0	137,120.0	137,120.0	-	-	36,020.0	38,277.0	79,691.0
Total Programme 166 - Registration and Management of Civil Information		1,068,853.0	882,174.0	1,022,803.0	-	880,954.0	923,740.0	969,321.0	1,017,684.0

Sub Programme 20 - Civil Information Registration

Activity 12827 - Processing of Civil and Vital Information

This activity supports the Registration of Births and Deaths Act, the 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 Union and Opticians; and
4. Facilitating genealogical research.

21	Compensation of Employees	670,615.0	351,254.0	467,100.0	-	607,207.0	607,207.0	607,207.0	607,207.0
22	Travel Expenses and Subsistence	11,744.0	11,934.0	11,934.0	-	12,978.0	12,978.0	12,978.0	12,978.0
23	Rental of Property and Machinery	34,174.0	57,410.0	57,410.0	-	42,550.0	44,671.0	46,904.0	49,250.0
24	Utilities and Communication Services	22,100.0	22,743.0	22,743.0	-	20,115.0	21,040.0	22,092.0	23,196.0
25	Use of Goods and Services	93,549.0	130,308.0	130,308.0	-	39,389.0	41,422.0	79,245.0	81,522.0
27	Grants, Contributions and Subsidies	4,106.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,429.0	40,106.0	40,106.0	-	-	36,020.0	38,277.0	41,086.0
Total Activity 12827 - Processing of Civil and Vital Information		848,717.0	613,755.0	729,601.0	-	722,239.0	763,338.0	806,703.0	815,239.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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; the development of applications to improve productivity and the implementation of initiatives that will enhance customer service delivery.

21	Compensation of Employees	111,149.0	83,053.0	107,836.0	-	99,140.0	99,140.0	99,140.0	99,140.0
22	Travel Expenses and Subsistence	2,159.0	2,159.0	2,159.0	-	6,663.0	6,663.0	6,663.0	6,663.0
23	Rental of Property and Machinery	11,558.0	11,558.0	11,558.0	-	32,175.0	33,283.0	34,872.0	35,246.0
24	Utilities and Communication Services	5,128.0	5,128.0	5,128.0	-	4,273.0	4,468.0	4,692.0	4,826.0
25	Use of Goods and Services	31,933.0	69,507.0	69,507.0	-	16,464.0	16,848.0	17,251.0	17,965.0
27	Grants, Contributions and Subsidies	708.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	57,501.0	97,014.0	97,014.0	-	-	-	-	38,605.0
Total Activity 10895 - Records and Information Systems Management		220,136.0	268,419.0	293,202.0	-	158,715.0	160,402.0	162,618.0	202,445.0



2024-2025 Jamaica Budget

Head 15039 - Post and Telecommunications
Department

\$ '000

Head 15039 - Post and Telecommunications Department
Budget 1 - Recurrent

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 and sale of NIS stamps.

During the 2024/2025 financial year the Department will retain **\$750.0m** 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 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 reflects 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.



2024-2025 Jamaica Budget

Head 15039 - Post and Telecommunications
Department

Head 15039 - Post and Telecommunications Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
11	Postal Services	-	-	3,351,587.0	-	4,252,373.0	4,287,987.0	4,328,480.0	4,370,996.0
11	001 Executive Direction and Administration	-	-	982,609.0	-	1,205,663.0	1,233,128.0	1,263,919.0	1,268,163.0
11	555 Postal Operations and Courier Services	-	-	2,368,978.0	-	3,046,710.0	3,054,859.0	3,064,561.0	3,102,833.0
Total Function 04 - Economic Affairs		-	-	3,351,587.0	-	4,252,373.0	4,287,987.0	4,328,480.0	4,370,996.0
Total Budget 1 - Recurrent		-	-	3,351,587.0	-	4,252,373.0	4,287,987.0	4,328,480.0	4,370,996.0
Less Appropriations-In-Aid		-	-	716,457.0	-	750,000.0	750,000.0	750,000.0	750,000.0
Net Total Budget 1 - Recurrent		-	-	2,635,130.0	-	3,502,373.0	3,537,987.0	3,578,480.0	3,620,996.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	1,981,250.0	-	2,596,914.0	2,596,914.0	2,596,914.0	2,596,914.0
22	Travel Expenses and Subsistence	-	-	103,332.0	-	107,024.0	93,473.0	92,307.0	107,434.0
23	Rental of Property and Machinery	-	-	15,212.0	-	21,659.0	21,659.0	21,659.0	21,659.0
24	Utilities and Communication Services	-	-	185,337.0	-	237,842.0	248,783.0	258,175.0	269,533.0
25	Use of Goods and Services	-	-	929,066.0	-	1,087,566.0	1,118,321.0	1,142,095.0	1,161,508.0
27	Grants, Contributions and Subsidies	-	-	8,500.0	-	10,110.0	10,575.0	11,104.0	11,659.0
29	Awards and Social Assistance	-	-	4,635.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	-	-	124,255.0	-	181,258.0	188,262.0	196,226.0	192,289.0
Total Budget 1 - Recurrent		-	-	3,351,587.0	-	4,252,373.0	4,287,987.0	4,328,480.0	4,370,996.0
Less Appropriations-In-Aid		-	-	716,457.0	-	750,000.0	750,000.0	750,000.0	750,000.0
Net Total Budget 1 - Recurrent		-	-	2,635,130.0	-	3,502,373.0	3,537,987.0	3,578,480.0	3,620,996.0



2024-2025 Jamaica Budget

Head 15039 - Post and Telecommunications
Department

\$ '000

Head 15039 - 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	-	-	982,609.0	-	1,205,663.0	1,233,128.0	1,263,919.0	1,268,163.0
10002	Financial Management and Accounting Services	-	-	129,143.0	-	153,904.0	154,052.0	154,220.0	154,396.0
10003	Human Resource Management and Other Support Services	-	-	169,510.0	-	185,923.0	187,724.0	189,413.0	190,925.0
10005	Direction and Administration	-	-	304,157.0	-	407,000.0	417,783.0	429,966.0	443,794.0
10007	Payment of Membership Fees and Contributions	-	-	8,500.0	-	10,110.0	10,575.0	11,104.0	11,659.0
10159	Rehabilitation, Maintenance and Repairs	-	-	269,510.0	-	304,610.0	315,088.0	327,001.0	320,372.0
10279	Administration of Internal Audit	-	-	51,254.0	-	43,372.0	43,602.0	43,864.0	43,372.0
12119	Information Services	-	-	50,535.0	-	100,744.0	104,304.0	108,351.0	103,645.0
Total Programme 001 - Executive Direction and Administration		-	-	982,609.0	-	1,205,663.0	1,233,128.0	1,263,919.0	1,268,163.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	454,310.0	-	518,284.0	518,284.0	518,284.0	518,284.0
22	Travel Expenses and Subsistence	-	-	56,538.0	-	46,472.0	48,610.0	50,681.0	51,661.0
23	Rental of Property and Machinery	-	-	350.0	-	490.0	490.0	490.0	490.0
24	Utilities and Communication Services	-	-	113,337.0	-	146,842.0	153,597.0	161,277.0	169,340.0
25	Use of Goods and Services	-	-	232,118.0	-	313,807.0	325,444.0	338,598.0	337,818.0
27	Grants, Contributions and Subsidies	-	-	8,500.0	-	10,110.0	10,575.0	11,104.0	11,659.0
29	Awards and Social Assistance	-	-	3,741.0	-	9,000.0	9,000.0	9,000.0	9,000.0
32	Fixed Assets (Capital Goods)	-	-	113,715.0	-	160,658.0	167,128.0	174,485.0	169,911.0
Total Programme 001 - Executive Direction and Administration		-	-	982,609.0	-	1,205,663.0	1,233,128.0	1,263,919.0	1,268,163.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services of the Department. Appropriations-In-Aid is **\$11.6m**.

21	Compensation of Employees	-	-	115,912.0	-	139,094.0	139,094.0	139,094.0	139,094.0
22	Travel Expenses and Subsistence	-	-	2,135.0	-	3,210.0	3,358.0	3,526.0	3,702.0
25	Use of Goods and Services	-	-	11,096.0	-	11,600.0	11,600.0	11,600.0	11,600.0
Total Activity 10002 - Financial Management and Accounting Services		-	-	129,143.0	-	153,904.0	154,052.0	154,220.0	154,396.0



2024-2025 Jamaica Budget

Head 15039 - Post and Telecommunications
Department

\$ '000

Head 15039 - 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. Appropriations-In-Aid is **\$21.968m**.

21	Compensation of Employees	-	-	136,627.0	-	137,262.0	137,262.0	137,262.0	137,262.0
22	Travel Expenses and Subsistence	-	-	8,321.0	-	8,617.0	9,013.0	9,104.0	9,937.0
23	Rental of Property and Machinery	-	-	350.0	-	490.0	490.0	490.0	490.0
25	Use of Goods and Services	-	-	20,471.0	-	30,554.0	31,959.0	33,557.0	34,236.0
29	Awards and Social Assistance	-	-	3,741.0	-	9,000.0	9,000.0	9,000.0	9,000.0
Total Activity 10003 - Human Resource Management and Other Support Services		-	-	169,510.0	-	185,923.0	187,724.0	189,413.0	190,925.0

Activity 10005 - Direction and Administration

This activity supports the general administration of the Department by the Postmaster General and members of staff. Appropriations-In-Aid is **\$61.583m**.

21	Compensation of Employees	-	-	77,726.0	-	123,373.0	123,373.0	123,373.0	123,373.0
22	Travel Expenses and Subsistence	-	-	12,871.0	-	14,172.0	14,824.0	15,565.0	16,343.0
24	Utilities and Communication Services	-	-	113,337.0	-	146,842.0	153,597.0	161,277.0	169,340.0
25	Use of Goods and Services	-	-	100,223.0	-	122,613.0	125,989.0	129,751.0	134,738.0
Total Activity 10005 - Direction and Administration		-	-	304,157.0	-	407,000.0	417,783.0	429,966.0	443,794.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the Caribbean Postal Union (CPU) and the Universal Postal Union (UPU).

27	Grants, Contributions and Subsidies	-	-	8,500.0	-	10,110.0	10,575.0	11,104.0	11,659.0
Total Activity 10007 - Payment of Membership Fees and Contributions		-	-	8,500.0	-	10,110.0	10,575.0	11,104.0	11,659.0

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 \$20.0m to effect repairs to post offices in Negril, Stony Hill and Sandy Bay. Appropriations-In-Aid is **\$119.825m**.

21	Compensation of Employees	-	-	60,512.0	-	56,825.0	56,825.0	56,825.0	56,825.0
22	Travel Expenses and Subsistence	-	-	18,958.0	-	12,960.0	13,556.0	14,234.0	14,166.0
25	Use of Goods and Services	-	-	99,391.0	-	124,825.0	130,567.0	137,095.0	130,954.0
32	Fixed Assets (Capital Goods)	-	-	90,649.0	-	110,000.0	114,140.0	118,847.0	118,427.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		-	-	269,510.0	-	304,610.0	315,088.0	327,001.0	320,372.0



2024-2025 Jamaica Budget

Head 15039 - Post and Telecommunications
Department

\$ '000

Head 15039 - 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	-	-	42,400.0	-	38,372.0	38,372.0	38,372.0	38,372.0
22	Travel Expenses and Subsistence	-	-	8,854.0	-	5,000.0	5,230.0	5,492.0	5,000.0
Total Activity 10279 - Administration of Internal Audit		-	-	51,254.0	-	43,372.0	43,602.0	43,864.0	43,372.0

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. Appropriations-In-Aid is **\$55.943m**.

21	Compensation of Employees	-	-	21,133.0	-	23,358.0	23,358.0	23,358.0	23,358.0
22	Travel Expenses and Subsistence	-	-	5,399.0	-	2,513.0	2,629.0	2,760.0	2,513.0
25	Use of Goods and Services	-	-	937.0	-	24,215.0	25,329.0	26,595.0	26,290.0
32	Fixed Assets (Capital Goods)	-	-	23,066.0	-	50,658.0	52,988.0	55,638.0	51,484.0
Total Activity 12119 - Information Services		-	-	50,535.0	-	100,744.0	104,304.0	108,351.0	103,645.0



2024-2025 Jamaica Budget

Head 15039 - Post and Telecommunications
Department

\$ '000

Head 15039 - 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Postal Operations	-	-	1,826,965.0	-	2,516,026.0	2,512,362.0	2,514,634.0	2,532,803.0
10005	Direction and Administration	-	-	221,052.0	-	298,087.0	298,612.0	299,209.0	298,087.0
12224	Postal Stationery and Printing Services	-	-	173,099.0	-	195,024.0	202,431.0	205,736.0	205,486.0
12228	Postal Delivery Services	-	-	1,432,814.0	-	2,022,915.0	2,011,319.0	2,009,689.0	2,029,230.0
24	Courier Operations	-	-	542,013.0	-	530,684.0	542,497.0	549,927.0	570,030.0
12226	Mail Transportation Services	-	-	542,013.0	-	530,684.0	542,497.0	549,927.0	570,030.0
Total Programme 555 - Postal Operations and Courier Services		-	-	2,368,978.0	-	3,046,710.0	3,054,859.0	3,064,561.0	3,102,833.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	1,526,940.0	-	2,078,630.0	2,078,630.0	2,078,630.0	2,078,630.0
22	Travel Expenses and Subsistence	-	-	46,794.0	-	60,552.0	44,863.0	41,626.0	55,773.0
23	Rental of Property and Machinery	-	-	14,862.0	-	21,169.0	21,169.0	21,169.0	21,169.0
24	Utilities and Communication Services	-	-	72,000.0	-	91,000.0	95,186.0	96,898.0	100,193.0
25	Use of Goods and Services	-	-	696,948.0	-	773,759.0	792,877.0	803,497.0	823,690.0
29	Awards and Social Assistance	-	-	894.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	10,540.0	-	20,600.0	21,134.0	21,741.0	22,378.0
Total Programme 555 - Postal Operations and Courier Services		-	-	2,368,978.0	-	3,046,710.0	3,054,859.0	3,064,561.0	3,102,833.0

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	-	-	204,707.0	-	286,676.0	286,676.0	286,676.0	286,676.0
22	Travel Expenses and Subsistence	-	-	16,345.0	-	11,411.0	11,936.0	12,533.0	11,411.0
Total Activity 10005 - Direction and Administration		-	-	221,052.0	-	298,087.0	298,612.0	299,209.0	298,087.0

Activity 12224 - Postal Stationery and Printing Services

This activity supports the printing of stamps and other postal stationery. Appropriations-In-Aid is **\$101.752m**.

21	Compensation of Employees	-	-	26,471.0	-	22,011.0	22,011.0	22,011.0	22,011.0
22	Travel Expenses and Subsistence	-	-	2,802.0	-	3,013.0	3,152.0	3,309.0	3,013.0
23	Rental of Property and Machinery	-	-	2,600.0	-	3,000.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	-	-	130,686.0	-	158,000.0	165,268.0	168,416.0	168,462.0
32	Fixed Assets (Capital Goods)	-	-	10,540.0	-	9,000.0	9,000.0	9,000.0	9,000.0
Total Activity 12224 - Postal Stationery and Printing Services		-	-	173,099.0	-	195,024.0	202,431.0	205,736.0	205,486.0



2024-2025 Jamaica Budget

Head 15039 - Post and Telecommunications
Department

\$ '000

Head 15039 - 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. Appropriations-In-Aid is **\$194.763m**.

21	Compensation of Employees	-	-	1,214,580.0	-	1,680,830.0	1,680,830.0	1,680,830.0	1,680,830.0
22	Travel Expenses and Subsistence	-	-	26,592.0	-	44,922.0	28,569.0	24,578.0	40,143.0
23	Rental of Property and Machinery	-	-	12,262.0	-	18,169.0	18,169.0	18,169.0	18,169.0
24	Utilities and Communication Services	-	-	72,000.0	-	91,000.0	95,186.0	96,898.0	100,193.0
25	Use of Goods and Services	-	-	107,380.0	-	176,394.0	176,431.0	176,473.0	176,517.0
32	Fixed Assets (Capital Goods)	-	-	-	-	11,600.0	12,134.0	12,741.0	13,378.0
Total Activity 12228 - Postal Delivery Services		-	-	1,432,814.0	-	2,022,915.0	2,011,319.0	2,009,689.0	2,029,230.0

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 159 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. Appropriations-In-Aid is **\$182.566m**.

21	Compensation of Employees	-	-	81,182.0	-	89,113.0	89,113.0	89,113.0	89,113.0
22	Travel Expenses and Subsistence	-	-	1,055.0	-	1,206.0	1,206.0	1,206.0	1,206.0
25	Use of Goods and Services	-	-	458,882.0	-	439,365.0	451,178.0	458,608.0	478,711.0
29	Awards and Social Assistance	-	-	894.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 12226 - Mail Transportation Services		-	-	542,013.0	-	530,684.0	542,497.0	549,927.0	570,030.0



2024-2025 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 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 reflects 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. 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; and
- Increase the number of graduates from MIND .



2024-2025 Jamaica Budget

Head 16000 - Office of the Cabinet

Head 16000 - Office of the Cabinet
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
01	Executive and Legislative Services	683,063.0	636,631.0	643,815.0	-	418,803.0	425,856.0	433,874.0	442,298.0
01	001 Executive Direction and Administration	372,460.0	343,280.0	355,743.0	-	352,774.0	359,551.0	367,254.0	375,347.0
01	187 Public Sector Management	310,603.0	293,351.0	288,072.0	-	66,029.0	66,305.0	66,620.0	66,951.0
Total Function 01 - General Public Services		683,063.0	636,631.0	643,815.0	-	418,803.0	425,856.0	433,874.0	442,298.0
Total Budget 1 - Recurrent		683,063.0	636,631.0	643,815.0	-	418,803.0	425,856.0	433,874.0	442,298.0

Analysis of Expenditure									
21	Compensation of Employees	433,806.0	417,456.0	424,640.0	-	253,736.0	253,736.0	253,736.0	253,736.0
22	Travel Expenses and Subsistence	107.0	2,551.0	3,384.0	-	1,700.0	1,700.0	1,700.0	1,700.0
23	Rental of Property and Machinery	13,937.0	11,799.0	14,299.0	-	14,600.0	15,272.0	16,036.0	16,838.0
24	Utilities and Communication Services	45,818.0	48,777.0	42,377.0	-	40,790.0	42,667.0	44,801.0	47,041.0
25	Use of Goods and Services	132,707.0	143,854.0	139,321.0	-	95,345.0	99,268.0	103,727.0	108,414.0
27	Grants, Contributions and Subsidies	13,483.0	6,000.0	5,600.0	-	6,000.0	6,276.0	6,590.0	6,920.0
29	Awards and Social Assistance	456.0	1,500.0	1,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	42,749.0	4,694.0	12,694.0	-	6,632.0	6,937.0	7,284.0	7,649.0
Total Budget 1 - Recurrent		683,063.0	636,631.0	643,815.0	-	418,803.0	425,856.0	433,874.0	442,298.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	192,912.0	166,288.0	170,293.0	-	158,600.0	164,177.0	170,518.0	177,177.0
10005	Direction and Administration	186,912.0	160,288.0	164,693.0	-	152,600.0	157,901.0	163,928.0	170,257.0
10007	Payment of Membership Fees and Contributions	6,000.0	6,000.0	5,600.0	-	6,000.0	6,276.0	6,590.0	6,920.0
02	Policy, Planning and Development	179,548.0	176,992.0	185,450.0	-	194,174.0	195,374.0	196,736.0	198,170.0
10001	Direction and Management	49,009.0	50,091.0	56,236.0	-	52,502.0	52,643.0	52,803.0	52,972.0
12322	Cabinet Business Support and Policy Coordination	87,736.0	80,857.0	87,865.0	-	87,752.0	87,946.0	88,167.0	88,398.0
12323	Formulation and Monitoring of National Security Policy	42,803.0	46,044.0	41,349.0	-	53,920.0	54,785.0	55,766.0	56,800.0
Total Programme 001 - Executive Direction and Administration		372,460.0	343,280.0	355,743.0	-	352,774.0	359,551.0	367,254.0	375,347.0

Analysis of Expenditure									
21	Compensation of Employees	194,279.0	187,929.0	199,992.0	-	193,834.0	193,834.0	193,834.0	193,834.0
22	Travel Expenses and Subsistence	61.0	2,133.0	2,966.0	-	1,600.0	1,600.0	1,600.0	1,600.0
23	Rental of Property and Machinery	13,937.0	11,799.0	14,299.0	-	14,600.0	15,272.0	16,036.0	16,838.0
24	Utilities and Communication Services	43,739.0	46,698.0	39,898.0	-	40,672.0	42,544.0	44,672.0	46,906.0
25	Use of Goods and Services	74,676.0	83,969.0	81,236.0	-	90,216.0	93,904.0	98,094.0	102,499.0
27	Grants, Contributions and Subsidies	9,284.0	6,000.0	5,600.0	-	6,000.0	6,276.0	6,590.0	6,920.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	36,484.0	3,752.0	10,752.0	-	5,852.0	6,121.0	6,428.0	6,750.0
Total Programme 001 - Executive Direction and Administration		372,460.0	343,280.0	355,743.0	-	352,774.0	359,551.0	367,254.0	375,347.0

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	40,607.0	40,607.0	39,262.0	-	36,262.0	36,262.0	36,262.0	36,262.0
22	Travel Expenses and Subsistence	-	2,113.0	1,613.0	-	1,100.0	1,100.0	1,100.0	1,100.0
23	Rental of Property and Machinery	2,581.0	2,280.0	2,280.0	-	2,600.0	2,720.0	2,856.0	2,999.0
24	Utilities and Communication Services	41,738.0	44,066.0	37,066.0	-	38,072.0	39,824.0	41,816.0	43,907.0
25	Use of Goods and Services	65,952.0	67,322.0	73,572.0	-	69,566.0	72,765.0	76,402.0	80,222.0
27	Grants, Contributions and Subsidies	450.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	35,584.0	2,900.0	9,900.0	-	5,000.0	5,230.0	5,492.0	5,767.0
Total Activity 10005 - Direction and Administration		186,912.0	160,288.0	164,693.0	-	152,600.0	157,901.0	163,928.0	170,257.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	6,000.0	6,000.0	5,600.0	-	6,000.0	6,276.0	6,590.0	6,920.0
Total Activity 10007 - Payment of Membership Fees and Contributions		6,000.0	6,000.0	5,600.0	-	6,000.0	6,276.0	6,590.0	6,920.0

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	44,881.0	44,881.0	55,159.0	-	49,452.0	49,452.0	49,452.0	49,452.0
22	Travel Expenses and Subsistence	20.0	20.0	20.0	-	-	-	-	-
25	Use of Goods and Services	3,431.0	5,190.0	1,057.0	-	3,050.0	3,191.0	3,351.0	3,520.0
27	Grants, Contributions and Subsidies	677.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		49,009.0	50,091.0	56,236.0	-	52,502.0	52,643.0	52,803.0	52,972.0

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 the Cabinet and the Government to be conducted in a manner that facilitates informed decision-making.

21	Compensation of Employees	83,987.0	77,637.0	82,962.0	-	83,000.0	83,000.0	83,000.0	83,000.0
22	Travel Expenses and Subsistence	41.0	-	1,333.0	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	186.0	500.0	700.0	-	800.0	837.0	879.0	923.0
25	Use of Goods and Services	1,893.0	1,868.0	2,018.0	-	2,600.0	2,718.0	2,852.0	2,992.0
27	Grants, Contributions and Subsidies	1,629.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	852.0	852.0	-	852.0	891.0	936.0	983.0
Total Activity 12322 - Cabinet Business Support and Policy Coordination		87,736.0	80,857.0	87,865.0	-	87,752.0	87,946.0	88,167.0	88,398.0

Activity 12323 - Formulation and Monitoring of National Security Policy

This activity supports the administrative and other operating expenses for the coordination, monitoring and 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 on the impact of regional and international security concerning Jamaica, and administrative and other operating expenses.

21	Compensation of Employees	24,804.0	24,804.0	22,609.0	-	25,120.0	25,120.0	25,120.0	25,120.0
23	Rental of Property and Machinery	11,356.0	9,519.0	12,019.0	-	12,000.0	12,552.0	13,180.0	13,839.0
24	Utilities and Communication Services	1,815.0	2,132.0	2,132.0	-	1,800.0	1,883.0	1,977.0	2,076.0
25	Use of Goods and Services	3,400.0	9,589.0	4,589.0	-	15,000.0	15,230.0	15,489.0	15,765.0
27	Grants, Contributions and Subsidies	528.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	900.0	-	-	-	-	-	-	-
Total Activity 12323 - Formulation and Monitoring of National Security Policy		42,803.0	46,044.0	41,349.0	-	53,920.0	54,785.0	55,766.0	56,800.0



2024-2025 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 Ministries, Departments and Agency's (MDA's) to effectively implement transformation and modernization programmes across the public service.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Public Sector Performance Management	310,603.0	293,351.0	288,072.0	-	66,029.0	66,305.0	66,620.0	66,951.0
12320	Modernization and Transformation Initiatives	194,917.0	185,304.0	178,779.0	-	-	-	-	-
12321	Performance Monitoring and Evaluation	59,419.0	59,452.0	60,498.0	-	66,029.0	66,305.0	66,620.0	66,951.0
12830	Transformation Development Initiatives	56,267.0	48,595.0	48,795.0	-	-	-	-	-
Total Programme 187 - Public Sector Management		310,603.0	293,351.0	288,072.0	-	66,029.0	66,305.0	66,620.0	66,951.0

Analysis of Expenditure									
21	Compensation of Employees	239,527.0	229,527.0	224,648.0	-	59,902.0	59,902.0	59,902.0	59,902.0
22	Travel Expenses and Subsistence	46.0	418.0	418.0	-	100.0	100.0	100.0	100.0
24	Utilities and Communication Services	2,079.0	2,079.0	2,479.0	-	118.0	123.0	129.0	135.0
25	Use of Goods and Services	58,031.0	59,885.0	58,085.0	-	5,129.0	5,364.0	5,633.0	5,915.0
27	Grants, Contributions and Subsidies	4,199.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	456.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,265.0	942.0	1,942.0	-	780.0	816.0	856.0	899.0
Total Programme 187 - Public Sector Management		310,603.0	293,351.0	288,072.0	-	66,029.0	66,305.0	66,620.0	66,951.0

Sub Programme 20 - Public Sector Performance Management

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 the government.

21	Compensation of Employees	53,383.0	53,383.0	54,929.0	-	59,902.0	59,902.0	59,902.0	59,902.0
22	Travel Expenses and Subsistence	46.0	418.0	418.0	-	100.0	100.0	100.0	100.0
24	Utilities and Communication Services	-	-	-	-	118.0	123.0	129.0	135.0
25	Use of Goods and Services	4,932.0	5,459.0	4,959.0	-	5,129.0	5,364.0	5,633.0	5,915.0
27	Grants, Contributions and Subsidies	1,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	58.0	192.0	192.0	-	780.0	816.0	856.0	899.0
Total Activity 12321 - Performance Monitoring and Evaluation		59,419.0	59,452.0	60,498.0	-	66,029.0	66,305.0	66,620.0	66,951.0



2024-2025 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 2024/2025 is **\$574.923m** of which **\$300.000m** 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 public served.

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 reflects 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 the 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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
03	Personnel Management	553,032.0	539,923.0	539,923.0	-	574,923.0	586,923.0	586,923.0	599,353.0
03	001 Executive Direction and Administration	288,771.0	291,475.0	291,475.0	-	322,727.0	329,763.0	329,763.0	332,295.0
03	168 Public Sector Capability Development	264,261.0	248,448.0	248,448.0	-	252,196.0	257,160.0	257,160.0	267,058.0
Total Function 01 - General Public Services		553,032.0	539,923.0	539,923.0	-	574,923.0	586,923.0	586,923.0	599,353.0
Total Budget 1 - Recurrent		553,032.0	539,923.0	539,923.0	-	574,923.0	586,923.0	586,923.0	599,353.0
Less Appropriations-In-Aid		222,802.0	265,000.0	265,000.0	-	300,000.0	312,000.0	312,000.0	324,430.0
Net Total Budget 1 - Recurrent		330,230.0	274,923.0	274,923.0	-	274,923.0	274,923.0	274,923.0	274,923.0

Analysis of Expenditure									
21	Compensation of Employees	389,984.0	393,439.0	393,439.0	-	401,873.0	401,873.0	401,873.0	401,873.0
22	Travel Expenses and Subsistence	8,766.0	3,242.0	3,242.0	-	3,600.0	3,650.0	3,650.0	3,700.0
24	Utilities and Communication Services	32,885.0	25,000.0	25,000.0	-	26,000.0	27,300.0	27,300.0	29,330.0
25	Use of Goods and Services	116,899.0	108,242.0	108,242.0	-	127,651.0	136,650.0	136,650.0	145,756.0
27	Grants, Contributions and Subsidies	4,498.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	10,000.0	10,000.0	-	15,799.0	17,450.0	17,450.0	18,694.0
Total Budget 1 - Recurrent		553,032.0	539,923.0	539,923.0	-	574,923.0	586,923.0	586,923.0	599,353.0
Less Appropriations-In-Aid		222,802.0	265,000.0	265,000.0	-	300,000.0	312,000.0	312,000.0	324,430.0
Net Total Budget 1 - Recurrent		330,230.0	274,923.0	274,923.0	-	274,923.0	274,923.0	274,923.0	274,923.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	288,771.0	291,475.0	291,475.0	-	322,727.0	329,763.0	329,763.0	332,295.0
10005	Direction and Administration	288,771.0	291,475.0	291,475.0	-	322,727.0	329,763.0	329,763.0	332,295.0
Total Programme 001 - Executive Direction and Administration		288,771.0	291,475.0	291,475.0	-	322,727.0	329,763.0	329,763.0	332,295.0

Analysis of Expenditure									
21	Compensation of Employees	228,525.0	238,007.0	238,007.0	-	251,107.0	251,107.0	251,107.0	251,107.0
22	Travel Expenses and Subsistence	3,250.0	1,834.0	1,834.0	-	2,100.0	2,100.0	2,100.0	2,100.0
24	Utilities and Communication Services	12,660.0	10,000.0	10,000.0	-	10,600.0	11,130.0	11,130.0	11,798.0
25	Use of Goods and Services	41,960.0	31,634.0	31,634.0	-	44,621.0	49,851.0	49,851.0	51,196.0
27	Grants, Contributions and Subsidies	2,376.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	10,000.0	10,000.0	-	14,299.0	15,575.0	15,575.0	16,094.0
Total Programme 001 - Executive Direction and Administration		288,771.0	291,475.0	291,475.0	-	322,727.0	329,763.0	329,763.0	332,295.0

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	228,525.0	238,007.0	238,007.0	-	251,107.0	251,107.0	251,107.0	251,107.0
22	Travel Expenses and Subsistence	3,250.0	1,834.0	1,834.0	-	2,100.0	2,100.0	2,100.0	2,100.0
24	Utilities and Communication Services	12,660.0	10,000.0	10,000.0	-	10,600.0	11,130.0	11,130.0	11,798.0
25	Use of Goods and Services	41,960.0	31,634.0	31,634.0	-	44,621.0	49,851.0	49,851.0	51,196.0
27	Grants, Contributions and Subsidies	2,376.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	10,000.0	10,000.0	-	14,299.0	15,575.0	15,575.0	16,094.0
Total Activity 10005 - Direction and Administration		288,771.0	291,475.0	291,475.0	-	322,727.0	329,763.0	329,763.0	332,295.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Public Sector Learning Framework (PSLF)	227,730.0	203,214.0	203,214.0	-	203,650.0	207,319.0	207,319.0	214,198.0
12316	Professional Training and Organizational Development	227,730.0	203,214.0	203,214.0	-	203,650.0	207,319.0	207,319.0	214,198.0
21	Public Sector Leadership Development	36,531.0	45,234.0	45,234.0	-	48,546.0	49,841.0	49,841.0	52,860.0
12317	Leadership Development	36,531.0	45,234.0	45,234.0	-	48,546.0	49,841.0	49,841.0	52,860.0
Total Programme 168 - Public Sector Capability Development		264,261.0	248,448.0	248,448.0	-	252,196.0	257,160.0	257,160.0	267,058.0

Analysis of Expenditure									
21	Compensation of Employees	161,459.0	155,432.0	155,432.0	-	150,766.0	150,766.0	150,766.0	150,766.0
22	Travel Expenses and Subsistence	5,516.0	1,408.0	1,408.0	-	1,500.0	1,550.0	1,550.0	1,600.0
24	Utilities and Communication Services	20,225.0	15,000.0	15,000.0	-	15,400.0	16,170.0	16,170.0	17,532.0
25	Use of Goods and Services	74,939.0	76,608.0	76,608.0	-	83,030.0	86,799.0	86,799.0	94,560.0
27	Grants, Contributions and Subsidies	2,122.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,500.0	1,875.0	1,875.0	2,600.0
Total Programme 168 - Public Sector Capability Development		264,261.0	248,448.0	248,448.0	-	252,196.0	257,160.0	257,160.0	267,058.0

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	141,900.0	137,100.0	137,100.0	-	128,379.0	128,379.0	128,379.0	128,379.0
22	Travel Expenses and Subsistence	3,966.0	1,174.0	1,174.0	-	1,100.0	1,100.0	1,100.0	1,100.0
24	Utilities and Communication Services	15,825.0	12,500.0	12,500.0	-	12,800.0	13,440.0	13,440.0	14,247.0
25	Use of Goods and Services	64,209.0	52,440.0	52,440.0	-	60,171.0	62,840.0	62,840.0	68,372.0
27	Grants, Contributions and Subsidies	1,830.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,200.0	1,560.0	1,560.0	2,100.0
Total Activity 12316 - Professional Training and Organizational Development		227,730.0	203,214.0	203,214.0	-	203,650.0	207,319.0	207,319.0	214,198.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 create 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	19,559.0	18,332.0	18,332.0	-	22,387.0	22,387.0	22,387.0	22,387.0
22	Travel Expenses and Subsistence	1,550.0	234.0	234.0	-	400.0	450.0	450.0	500.0
24	Utilities and Communication Services	4,400.0	2,500.0	2,500.0	-	2,600.0	2,730.0	2,730.0	3,285.0
25	Use of Goods and Services	10,730.0	24,168.0	24,168.0	-	22,859.0	23,959.0	23,959.0	26,188.0
27	Grants, Contributions and Subsidies	292.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	300.0	315.0	315.0	500.0
Total Activity 12317 - Leadership Development		36,531.0	45,234.0	45,234.0	-	48,546.0	49,841.0	49,841.0	52,860.0



2024-2025 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

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 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 reflects 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.



2024-2025 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
13	Tourism	12,327,128.0	12,037,068.0	12,787,320.0	-	13,928,060.0	14,407,246.0	14,989,207.0	15,608,347.0
13	001 Executive Direction and Administration	1,194,599.0	1,030,153.0	1,065,222.0	-	1,177,997.0	1,248,217.0	1,279,057.0	1,216,237.0
13	650 Promotion of Tourism	6,105,152.0	6,009,712.0	6,199,851.0	-	6,837,249.0	7,074,461.0	7,539,307.0	7,922,384.0
13	652 Tourism Development	5,027,377.0	4,997,203.0	5,522,247.0	-	5,912,814.0	6,084,568.0	6,170,843.0	6,469,726.0
Total Function 04 - Economic Affairs		12,327,128.0	12,037,068.0	12,787,320.0	-	13,928,060.0	14,407,246.0	14,989,207.0	15,608,347.0
Total Budget 1 - Recurrent		12,327,128.0	12,037,068.0	12,787,320.0	-	13,928,060.0	14,407,246.0	14,989,207.0	15,608,347.0
Less Appropriations-In-Aid		79,448.0	80,240.0	80,240.0	-	80,405.0	81,380.0	81,434.0	81,434.0
Net Total Budget 1 - Recurrent		12,247,680.0	11,956,828.0	12,707,080.0	-	13,847,655.0	14,325,866.0	14,907,773.0	15,526,913.0

Analysis of Expenditure									
21	Compensation of Employees	2,646,775.0	2,425,474.0	2,833,820.0	-	2,833,820.0	2,833,820.0	2,833,820.0	2,833,820.0
22	Travel Expenses and Subsistence	161,754.0	213,817.0	213,817.0	-	375,286.0	340,569.0	353,738.0	353,737.0
23	Rental of Property and Machinery	350,865.0	382,208.0	392,208.0	-	442,743.0	435,796.0	447,555.0	447,555.0
24	Utilities and Communication Services	101,839.0	97,978.0	97,978.0	-	87,184.0	87,973.0	88,853.0	88,854.0
25	Use of Goods and Services	1,901,191.0	1,972,196.0	2,132,196.0	-	2,022,577.0	2,113,281.0	2,118,313.0	2,253,383.0
27	Grants, Contributions and Subsidies	7,066,126.0	6,896,325.0	7,047,100.0	-	8,048,100.0	8,561,879.0	9,112,946.0	9,594,906.0
28	Retirement Benefits	17,054.0	-	21,131.0	-	32,788.0	-	-	-
29	Awards and Social Assistance	1,500.0	-	-	-	2,000.0	1,940.0	1,940.0	3,549.0
32	Fixed Assets (Capital Goods)	80,024.0	49,070.0	49,070.0	-	83,562.0	31,988.0	32,042.0	32,543.0
Total Budget 1 - Recurrent		12,327,128.0	12,037,068.0	12,787,320.0	-	13,928,060.0	14,407,246.0	14,989,207.0	15,608,347.0
Less Appropriations-In-Aid		79,448.0	80,240.0	80,240.0	-	80,405.0	81,380.0	81,434.0	81,434.0
Net Total Budget 1 - Recurrent		12,247,680.0	11,956,828.0	12,707,080.0	-	13,847,655.0	14,325,866.0	14,907,773.0	15,526,913.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	711,925.0	729,389.0	774,458.0	-	921,033.0	749,899.0	776,739.0	776,739.0
10003	Human Resource Management and Other Support Services	335,575.0	331,559.0	345,710.0	-	474,564.0	387,820.0	410,009.0	410,009.0
10005	Direction and Administration	240,219.0	261,546.0	292,464.0	-	278,453.0	219,533.0	220,653.0	220,653.0
10007	Payment of Membership Fees and Contributions	45,140.0	45,140.0	45,140.0	-	46,140.0	46,140.0	46,140.0	46,140.0
11662	Public Relations and Communication	90,991.0	91,144.0	91,144.0	-	121,876.0	96,406.0	99,937.0	99,937.0
02	Policy, Planning and Development	482,674.0	300,764.0	290,764.0	-	256,964.0	498,318.0	502,318.0	439,498.0
10001	Direction and Management	435,854.0	259,064.0	249,064.0	-	195,264.0	437,498.0	439,498.0	376,678.0
11036	Planning, Monitoring and Evaluation	46,820.0	41,700.0	41,700.0	-	61,700.0	60,820.0	62,820.0	62,820.0
Total Programme 001 - Executive Direction and Administration		1,194,599.0	1,030,153.0	1,065,222.0	-	1,177,997.0	1,248,217.0	1,279,057.0	1,216,237.0

Analysis of Expenditure									
21	Compensation of Employees	340,633.0	335,838.0	339,989.0	-	339,989.0	339,989.0	339,989.0	339,989.0
22	Travel Expenses and Subsistence	49,903.0	61,370.0	61,370.0	-	109,345.0	74,201.0	87,371.0	87,371.0
23	Rental of Property and Machinery	96,900.0	96,900.0	106,900.0	-	126,900.0	117,590.0	129,349.0	129,349.0
24	Utilities and Communication Services	10,930.0	12,380.0	12,380.0	-	12,880.0	13,000.0	13,880.0	13,880.0
25	Use of Goods and Services	497,085.0	402,969.0	392,969.0	-	408,269.0	532,823.0	537,854.0	475,034.0
27	Grants, Contributions and Subsidies	175,229.0	113,696.0	144,614.0	-	145,614.0	145,614.0	145,614.0	145,614.0
29	Awards and Social Assistance	1,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	22,419.0	7,000.0	7,000.0	-	35,000.0	25,000.0	25,000.0	25,000.0
Total Programme 001 - Executive Direction and Administration		1,194,599.0	1,030,153.0	1,065,222.0	-	1,177,997.0	1,248,217.0	1,279,057.0	1,216,237.0

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	117,993.0	113,198.0	117,349.0	-	117,349.0	117,349.0	117,349.0	117,349.0
22	Travel Expenses and Subsistence	37,166.0	46,081.0	46,081.0	-	91,135.0	53,381.0	62,931.0	62,931.0
23	Rental of Property and Machinery	96,900.0	96,900.0	106,900.0	-	126,900.0	117,590.0	129,349.0	129,349.0
24	Utilities and Communication Services	10,930.0	12,380.0	12,380.0	-	12,880.0	13,000.0	13,880.0	13,880.0
25	Use of Goods and Services	48,996.0	56,000.0	56,000.0	-	91,300.0	61,500.0	61,500.0	61,500.0
27	Grants, Contributions and Subsidies	1,171.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	22,419.0	7,000.0	7,000.0	-	35,000.0	25,000.0	25,000.0	25,000.0
Total Activity 10003 - Human Resource Management and Other Support Services		335,575.0	331,559.0	345,710.0	-	474,564.0	387,820.0	410,009.0	410,009.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 (\$3.3m), Information Governance Framework (\$25.0m), Measurement of Sustainable Tourism (10.0m), Tourism Leakage Study (\$15.0m), Tourism Incentives Impact Assessment (\$15.0m) and Tourism Logistics Hub (\$3.0m).

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	81,129.0	7,850.0	90,000.0		178,978.0
Devon House Development Company Limited				31,525.0	31,525.0
Milk River Bath				33,734.0	33,734.0
Bath Fountain, St. Thomas				34,215.0	34,215.0
Total Activity 10005	81,129.0	7,850.0	90,000.0	99,474.0	278,453.0

21	Compensation of Employees	76,129.0	76,129.0	76,129.0	-	81,129.0	76,129.0	76,129.0	76,129.0
22	Travel Expenses and Subsistence	6,861.0	6,861.0	6,861.0	-	7,850.0	8,930.0	10,050.0	10,050.0
25	Use of Goods and Services	30,000.0	110,000.0	110,000.0	-	90,000.0	35,000.0	35,000.0	35,000.0
27	Grants, Contributions and Subsidies	127,229.0	68,556.0	99,474.0	-	99,474.0	99,474.0	99,474.0	99,474.0
Total Activity 10005 - Direction and Administration		240,219.0	261,546.0	292,464.0	-	278,453.0	219,533.0	220,653.0	220,653.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the contributions to international and regional organizations. The 2024/2025 provision is to meet contributions to the United Nations World Tourism Organisation (\$11.0m), Bureau International des Exposition (\$1.0m) and the Caribbean Tourism Organisation (\$34.140m).

27	Grants, Contributions and Subsidies	45,140.0	45,140.0	45,140.0	-	46,140.0	46,140.0	46,140.0	46,140.0
Total Activity 10007 - Payment of Membership Fees and Contributions		45,140.0	45,140.0	45,140.0	-	46,140.0	46,140.0	46,140.0	46,140.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	49,500.0
Communications Support	40,000.0
National and Other Commemorative Events	3,000.0

21	Compensation of Employees	24,347.0	24,347.0	24,347.0	-	24,347.0	24,347.0	24,347.0	24,347.0
22	Travel Expenses and Subsistence	2,128.0	3,128.0	3,128.0	-	3,860.0	4,390.0	4,890.0	4,890.0
25	Use of Goods and Services	63,669.0	63,669.0	63,669.0	-	93,669.0	67,669.0	70,700.0	70,700.0
27	Grants, Contributions and Subsidies	347.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		90,991.0	91,144.0	91,144.0	-	121,876.0	96,406.0	99,937.0	99,937.0

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 preparation of Tourism Strategy Action Plan (TSAP) (\$5.0m), Public Private Partnership (PPP) (\$31.2m), Negril Destination Management Plan (\$2.0m), Baseline Reports for Destination Assessments (\$2.0m), Multi-Dimensional Impact Assessment (\$22.0m) and Data Quality Audit (\$0.500m)

21	Compensation of Employees	122,164.0	122,164.0	122,164.0	-	117,164.0	122,164.0	122,164.0	122,164.0
22	Travel Expenses and Subsistence	3,748.0	5,300.0	5,300.0	-	6,500.0	7,500.0	9,500.0	9,500.0
25	Use of Goods and Services	307,600.0	131,600.0	121,600.0	-	71,600.0	307,834.0	307,834.0	245,014.0
27	Grants, Contributions and Subsidies	1,342.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		435,854.0	259,064.0	249,064.0	-	195,264.0	437,498.0	439,498.0	376,678.0

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)	21,200.0
Policy Development	40,500.0

25	Use of Goods and Services	46,820.0	41,700.0	41,700.0	-	61,700.0	60,820.0	62,820.0	62,820.0
Total Activity 11036 - Planning, Monitoring and Evaluation		46,820.0	41,700.0	41,700.0	-	61,700.0	60,820.0	62,820.0	62,820.0



2024-2025 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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 2023/2024 are projected at **US\$4.354b**, corresponding with visitor arrivals of **4.171m**: stopover arrivals of **2.942m** and cruise arrivals of **1.229m**. Gross earnings for 2024/2025 are estimated at **US\$4.792b**, a **10.1%** increase over FY 2023/2024 with stopover arrivals **3.229m**, a **10%** increase and cruise arrivals of **1.127m**, a **8.2%** reduction from the previous period.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Tourism Support Services	2,530,771.0	2,457,635.0	2,647,774.0	-	2,785,172.0	2,722,384.0	2,722,384.0	2,722,384.0
10005	Direction and Administration	1,784,225.0	1,715,153.0	1,871,551.0	-	2,005,949.0	1,943,161.0	1,943,161.0	1,943,161.0
12512	Meetings, Incentives, Conventions and Exhibitions	230,156.0	230,156.0	245,156.0	-	245,156.0	245,156.0	245,156.0	245,156.0
12513	Tourism International Travel	516,390.0	512,326.0	531,067.0	-	534,067.0	534,067.0	534,067.0	534,067.0
22	Destination Marketing	3,574,381.0	3,552,077.0	3,552,077.0	-	4,052,077.0	4,352,077.0	4,816,923.0	5,200,000.0
12501	Overseas Marketing	3,574,381.0	3,552,077.0	3,552,077.0	-	4,052,077.0	4,352,077.0	4,816,923.0	5,200,000.0
Total Programme 650 - Promotion of Tourism		6,105,152.0	6,009,712.0	6,199,851.0	-	6,837,249.0	7,074,461.0	7,539,307.0	7,922,384.0

Analysis of Expenditure									
21	Compensation of Employees	1,488,479.0	1,409,629.0	1,563,637.0	-	1,563,637.0	1,563,637.0	1,563,637.0	1,563,637.0
22	Travel Expenses and Subsistence	60,449.0	75,698.0	75,698.0	-	169,192.0	169,618.0	169,617.0	169,617.0
23	Rental of Property and Machinery	135,598.0	146,099.0	146,099.0	-	181,276.0	183,638.0	183,638.0	183,638.0
24	Utilities and Communication Services	48,848.0	45,685.0	45,685.0	-	34,452.0	35,121.0	35,121.0	35,122.0
25	Use of Goods and Services	79,044.0	119,298.0	119,298.0	-	104,109.0	112,106.0	112,107.0	112,107.0
27	Grants, Contributions and Subsidies	4,243,306.0	4,192,233.0	4,207,233.0	-	4,707,233.0	5,007,233.0	5,472,079.0	5,855,156.0
28	Retirement Benefits	17,054.0	-	21,131.0	-	32,788.0	-	-	-
32	Fixed Assets (Capital Goods)	32,374.0	21,070.0	21,070.0	-	44,562.0	3,108.0	3,108.0	3,107.0
Total Programme 650 - Promotion of Tourism		6,105,152.0	6,009,712.0	6,199,851.0	-	6,837,249.0	7,074,461.0	7,539,307.0	7,922,384.0

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	1,433,738.0	1,361,395.0	1,496,662.0	-	1,496,662.0	1,496,662.0	1,496,662.0	1,496,662.0
22	Travel Expenses and Subsistence	57,651.0	71,687.0	71,687.0	-	166,898.0	166,898.0	166,898.0	166,898.0
23	Rental of Property and Machinery	125,383.0	132,659.0	132,659.0	-	164,884.0	164,884.0	164,884.0	164,884.0
24	Utilities and Communication Services	47,592.0	40,223.0	40,223.0	-	32,238.0	32,070.0	32,070.0	32,070.0
25	Use of Goods and Services	63,957.0	89,189.0	89,189.0	-	80,987.0	81,506.0	81,506.0	81,506.0
27	Grants, Contributions and Subsidies	8,160.0	-	-	-	-	-	-	-
28	Retirement Benefits	17,054.0	-	21,131.0	-	32,788.0	-	-	-
32	Fixed Assets (Capital Goods)	30,690.0	20,000.0	20,000.0	-	31,492.0	1,141.0	1,141.0	1,141.0
Total Activity 10005 - Direction and Administration		1,784,225.0	1,715,153.0	1,871,551.0	-	2,005,949.0	1,943,161.0	1,943,161.0	1,943,161.0



2024-2025 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	245,156.0	-	245,156.0	245,156.0	245,156.0	245,156.0
Total Activity 12512 - Meetings, Incentives, Conventions and Exhibitions		230,156.0	230,156.0	245,156.0	-	245,156.0	245,156.0	245,156.0	245,156.0

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 **\$410.0m** for seat risk support for charter programmes to Jamaica particularly from North America, Europe and key emerging markets.

21	Compensation of Employees	54,741.0	48,234.0	66,975.0	-	66,975.0	66,975.0	66,975.0	66,975.0
22	Travel Expenses and Subsistence	2,798.0	4,011.0	4,011.0	-	2,294.0	2,720.0	2,719.0	2,719.0
23	Rental of Property and Machinery	10,215.0	13,440.0	13,440.0	-	16,392.0	18,754.0	18,754.0	18,754.0
24	Utilities and Communication Services	1,256.0	5,462.0	5,462.0	-	2,214.0	3,051.0	3,051.0	3,052.0
25	Use of Goods and Services	15,087.0	30,109.0	30,109.0	-	23,122.0	30,600.0	30,601.0	30,601.0
27	Grants, Contributions and Subsidies	430,609.0	410,000.0	410,000.0	-	410,000.0	410,000.0	410,000.0	410,000.0
32	Fixed Assets (Capital Goods)	1,684.0	1,070.0	1,070.0	-	13,070.0	1,967.0	1,967.0	1,966.0
Total Activity 12513 - Tourism International Travel		516,390.0	512,326.0	531,067.0	-	534,067.0	534,067.0	534,067.0	534,067.0

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 fulfillment 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	3,574,381.0	3,552,077.0	3,552,077.0	-	4,052,077.0	4,352,077.0	4,816,923.0	5,200,000.0
Total Activity 12501 - Overseas Marketing		3,574,381.0	3,552,077.0	3,552,077.0	-	4,052,077.0	4,352,077.0	4,816,923.0	5,200,000.0



2024-2025 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

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Tourism Product Enhancement	2,381,796.0	2,337,158.0	2,442,015.0	-	2,938,977.0	3,106,000.0	3,192,220.0	3,279,622.0
10005	Direction and Administration	578,164.0	604,158.0	709,015.0	-	797,809.0	906,157.0	996,771.0	1,024,184.0
10017	Capacity Development	154,495.0	155,500.0	155,500.0	-	206,464.0	233,806.0	239,806.0	245,730.0
10159	Rehabilitation, Maintenance and Repairs	1,207,395.0	1,079,000.0	1,079,000.0	-	1,431,204.0	1,478,037.0	1,467,643.0	1,506,208.0
12509	Tourism Investment	441,742.0	498,500.0	498,500.0	-	503,500.0	488,000.0	488,000.0	503,500.0
21	Tourism Business Development	253,238.0	253,238.0	253,238.0	-	256,276.0	303,032.0	303,033.0	314,514.0
12510	Linkages Network	158,698.0	158,698.0	158,698.0	-	160,602.0	188,224.0	188,224.0	188,224.0
12511	Local Supply Chain Integration	94,540.0	94,540.0	94,540.0	-	95,674.0	114,808.0	114,809.0	126,290.0
22	Destination Assurance	2,392,343.0	2,406,807.0	2,826,994.0	-	2,717,561.0	2,675,536.0	2,675,590.0	2,875,590.0
10005	Direction and Administration	916,782.0	947,327.0	1,066,620.0	-	1,124,132.0	1,114,893.0	1,114,947.0	1,161,607.0
12502	Product Development	1,237,489.0	1,201,194.0	1,445,564.0	-	1,298,208.0	1,266,799.0	1,266,799.0	1,413,432.0
12503	Product Quality Support	203,087.0	229,312.0	268,577.0	-	239,613.0	238,463.0	238,463.0	244,114.0
12514	Processing of Licenses	34,985.0	28,974.0	46,233.0	-	55,608.0	55,381.0	55,381.0	56,437.0
Total Programme 652 - Tourism Development		5,027,377.0	4,997,203.0	5,522,247.0	-	5,912,814.0	6,084,568.0	6,170,843.0	6,469,726.0

Analysis of Expenditure									
21	Compensation of Employees	817,663.0	680,007.0	930,194.0	-	930,194.0	930,194.0	930,194.0	930,194.0
22	Travel Expenses and Subsistence	51,402.0	76,749.0	76,749.0	-	96,749.0	96,750.0	96,750.0	96,749.0
23	Rental of Property and Machinery	118,367.0	139,209.0	139,209.0	-	134,567.0	134,568.0	134,568.0	134,568.0
24	Utilities and Communication Services	42,061.0	39,913.0	39,913.0	-	39,852.0	39,852.0	39,852.0	39,852.0
25	Use of Goods and Services	1,325,062.0	1,449,929.0	1,619,929.0	-	1,510,199.0	1,468,352.0	1,468,352.0	1,666,242.0
27	Grants, Contributions and Subsidies	2,647,591.0	2,590,396.0	2,695,253.0	-	3,195,253.0	3,409,032.0	3,495,253.0	3,594,136.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	1,940.0	1,940.0	3,549.0
32	Fixed Assets (Capital Goods)	25,231.0	21,000.0	21,000.0	-	4,000.0	3,880.0	3,934.0	4,436.0
Total Programme 652 - Tourism Development		5,027,377.0	4,997,203.0	5,522,247.0	-	5,912,814.0	6,084,568.0	6,170,843.0	6,469,726.0

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	578,164.0	604,158.0	709,015.0	-	797,809.0	906,157.0	996,771.0	1,024,184.0
Total Activity 10005 - Direction and Administration		578,164.0	604,158.0	709,015.0	-	797,809.0	906,157.0	996,771.0	1,024,184.0



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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	154,495.0	155,500.0	155,500.0	-	206,464.0	233,806.0	239,806.0	245,730.0
Total Activity 10017 - Capacity Development		154,495.0	155,500.0	155,500.0	-	206,464.0	233,806.0	239,806.0	245,730.0

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	105,000.0
Emerging Resort Area Support and Development	44,000.0
TEF Beaches Development	440,000.0
Enhancement of Roadways	340,000.0
Roads to Attractions	272,204.0
Pedestrianization of West End Road	150,000.0
Tourism Entertainment Academy	50,000.0
Devon House Pop Up Kitchen	30,000.0

27	Grants, Contributions and Subsidies	1,207,395.0	1,079,000.0	1,079,000.0	-	1,431,204.0	1,478,037.0	1,467,643.0	1,506,208.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		1,207,395.0	1,079,000.0	1,079,000.0	-	1,431,204.0	1,478,037.0	1,467,643.0	1,506,208.0

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	441,742.0	498,500.0	498,500.0	-	503,500.0	488,000.0	488,000.0	503,500.0
Total Activity 12509 - Tourism Investment		441,742.0	498,500.0	498,500.0	-	503,500.0	488,000.0	488,000.0	503,500.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	158,698.0	158,698.0	158,698.0	-	160,602.0	188,224.0	188,224.0	188,224.0
Total Activity 12510 - Linkages Network		158,698.0	158,698.0	158,698.0	-	160,602.0	188,224.0	188,224.0	188,224.0

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	94,540.0	94,540.0	94,540.0	-	95,674.0	114,808.0	114,809.0	126,290.0
Total Activity 12511 - Local Supply Chain Integration		94,540.0	94,540.0	94,540.0	-	95,674.0	114,808.0	114,809.0	126,290.0

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 **\$80.405m** of this provision is to be met from licences and training fees. This is shown as Appropriations-In-Aid.

21	Compensation of Employees	445,325.0	370,991.0	490,284.0	-	490,283.0	490,283.0	490,283.0	490,283.0
22	Travel Expenses and Subsistence	27,613.0	44,425.0	44,425.0	-	55,607.0	55,607.0	55,607.0	55,607.0
23	Rental of Property and Machinery	108,878.0	136,745.0	136,745.0	-	130,582.0	130,582.0	130,582.0	130,582.0
24	Utilities and Communication Services	39,600.0	37,452.0	37,452.0	-	37,452.0	37,452.0	37,452.0	37,452.0
25	Use of Goods and Services	262,768.0	336,714.0	336,714.0	-	404,208.0	395,149.0	395,149.0	439,698.0
27	Grants, Contributions and Subsidies	7,367.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	2,000.0	1,940.0	1,940.0	3,549.0
32	Fixed Assets (Capital Goods)	25,231.0	21,000.0	21,000.0	-	4,000.0	3,880.0	3,934.0	4,436.0
Total Activity 10005 - Direction and Administration		916,782.0	947,327.0	1,066,620.0	-	1,124,132.0	1,114,893.0	1,114,947.0	1,161,607.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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:

Tourism Resort Maintenance Programme	620,000.0
Spruce Up Pon Di Corna	260,000.0
Resort Town Upgrades	42,000.0
Public Beach Upgrade Programme - Cardiff Hall Phase 2	60,000.0
JamIconic Sites	53,000.0
Content Community Sporting Complex	15,000.0

21	Compensation of Employees	167,679.0	138,771.0	213,141.0	-	213,142.0	213,142.0	213,142.0	213,142.0
22	Travel Expenses and Subsistence	12,720.0	19,033.0	19,033.0	-	22,650.0	22,650.0	22,650.0	22,650.0
23	Rental of Property and Machinery	9,489.0	2,464.0	2,464.0	-	2,928.0	2,928.0	2,928.0	2,928.0
24	Utilities and Communication Services	2,461.0	2,461.0	2,461.0	-	2,400.0	2,400.0	2,400.0	2,400.0
25	Use of Goods and Services	1,043,108.0	1,038,465.0	1,208,465.0	-	1,057,088.0	1,025,679.0	1,025,679.0	1,172,312.0
27	Grants, Contributions and Subsidies	2,032.0	-	-	-	-	-	-	-
Total Activity 12502 - Product Development		1,237,489.0	1,201,194.0	1,445,564.0	-	1,298,208.0	1,266,799.0	1,266,799.0	1,413,432.0

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	176,136.0	147,091.0	186,356.0	-	186,356.0	186,356.0	186,356.0	186,356.0
22	Travel Expenses and Subsistence	9,570.0	11,792.0	11,792.0	-	11,962.0	11,962.0	11,962.0	11,962.0
25	Use of Goods and Services	14,865.0	70,429.0	70,429.0	-	41,295.0	40,145.0	40,145.0	45,796.0
27	Grants, Contributions and Subsidies	2,516.0	-	-	-	-	-	-	-
Total Activity 12503 - Product Quality Support		203,087.0	229,312.0	268,577.0	-	239,613.0	238,463.0	238,463.0	244,114.0

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	28,523.0	23,154.0	40,413.0	-	40,413.0	40,413.0	40,413.0	40,413.0
22	Travel Expenses and Subsistence	1,499.0	1,499.0	1,499.0	-	6,530.0	6,531.0	6,531.0	6,530.0
23	Rental of Property and Machinery	-	-	-	-	1,057.0	1,058.0	1,058.0	1,058.0
25	Use of Goods and Services	4,321.0	4,321.0	4,321.0	-	7,608.0	7,379.0	7,379.0	8,436.0
27	Grants, Contributions and Subsidies	642.0	-	-	-	-	-	-	-
Total Activity 12514 - Processing of Licenses		34,985.0	28,974.0	46,233.0	-	55,608.0	55,381.0	55,381.0	56,437.0



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:	<ol style="list-style-type: none"> To increase the number 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	FY22-23 (Past/ Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Staff and Operational Costs	\$'000	2,051,262	2,237,774	2,375,172	2,312,384	2,312,384	2,312,384
Promotion/Marketing Costs	\$'000	3,574,381	3,552,077	4,052,077	4,352,077	4,816,923	5,200,000
Seat risks Costs	\$'000	430,000	410,000	410,000	410,000	410,000	410,000
Outputs:							
International promotion and advertising campaigns for Brand Jamaica	#	3	4	5	5	4	4
Visitor arrivals	#	3,849,874	4,102,005	4,748,789	5,132,531	5,427,241	5,723,058
Foreign exchange earnings	US\$'000	4,000,000	4,350,000	4,792,000	5,000,000	5,400,000	5,850,000
Road shows (incl.virtual shows)	#	550	550	560	560	570	570
Efficiency:							
Promotions executed within budget	%	100	100	100	100	100	100
Outcomes:							
Increase in tourism's financial contribution to GDP	%	10	10	10	10	10	10
Increase share of retained earnings per tourist	%	40	40	40	40	40	40

Key Risks:

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



National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
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	FY22-23 (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
<u>Inputs:</u>							
Product Development Cost	\$'000	2,379,786	2,656,994	2,717,561	2,675,536	2,675,590	2,875,590
Product Enhancement Cost	\$'000	2,647,591	2,695,253	3,195,253	3,409,032	3,495,253	3,594,136
<u>Outputs:</u>							
Beaches upgraded	#	0	3	7	7	8	4
Trained and internationally certified tourism workers through (JCTI)	#	2,500	3,500	4,000	4,500	5,000	5,000
Tourism workers trained and certified (Team Jamaica)	#	2,820	3,300	3,800	4,200	4,700	5,200
Tourism entities licensed (by the JTB) and compliant	#	2,304	5,706	6,242	6,254	6,267	6,280
<u>Efficiency:</u>							
Development projects implemented on schedule and within budget	%	64	67	70	70	70	70

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 variance.



2024-2025 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 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 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 reflects 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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99	Other General Public Services	2,486,666.0	2,619,001.0	2,697,113.0	-	2,732,725.0	2,367,361.0	2,429,701.0	2,495,716.0
99	001 Executive Direction and Administration	2,486,666.0	2,619,001.0	2,697,113.0	-	2,732,725.0	2,367,361.0	2,429,701.0	2,495,716.0
	Total Function 01 - General Public Services	2,486,666.0	2,619,001.0	2,697,113.0	-	2,732,725.0	2,367,361.0	2,429,701.0	2,495,716.0
Function 04 - Economic Affairs									
06	Road Construction and Repairs	9,718,005.0	6,991,055.0	7,102,475.0	-	6,235,609.0	6,499,372.0	6,799,647.0	7,117,714.0
06	378 Land, Infrastructure and Physical Development	9,718,005.0	6,991,055.0	7,102,475.0	-	6,235,609.0	6,499,372.0	6,799,647.0	7,117,714.0
14	Physical Planning and Development	571,008.0	666,416.0	861,739.0	-	663,459.0	690,224.0	720,695.0	752,971.0
14	378 Land, Infrastructure and Physical Development	571,008.0	666,416.0	861,739.0	-	663,459.0	690,224.0	720,695.0	752,971.0
15	Scientific and Technological Services	642,145.0	611,587.0	572,664.0	-	401,808.0	411,663.0	422,884.0	434,773.0
15	185 Environmental Management and Climate Change	642,145.0	611,587.0	572,664.0	-	401,808.0	411,663.0	422,884.0	434,773.0
	Total Function 04 - Economic Affairs	10,931,158.0	8,269,058.0	8,536,878.0	-	7,300,876.0	7,601,259.0	7,943,226.0	8,305,458.0
Function 06 - Housing and Community Amenities									
01	Housing Development	1,188,439.0	1,294,141.0	1,639,191.0	-	1,825,563.0	1,637,111.0	1,805,271.0	2,003,660.0
01	379 Housing and Urban Renewal	1,188,439.0	1,294,141.0	1,639,191.0	-	1,825,563.0	1,637,111.0	1,805,271.0	2,003,660.0
03	Water Supply Services	343,899.0	299,115.0	989,341.0	-	1,323,739.0	1,076,863.0	1,098,455.0	1,120,543.0
03	378 Land, Infrastructure and Physical Development	343,899.0	299,115.0	989,341.0	-	1,323,739.0	1,076,863.0	1,098,455.0	1,120,543.0
	Total Function 06 - Housing and Community Amenities	1,532,338.0	1,593,256.0	2,628,532.0	-	3,149,302.0	2,713,974.0	2,903,726.0	3,124,203.0
Total Budget 1 - Recurrent		14,950,162.0	12,481,315.0	13,862,523.0	-	13,182,903.0	12,682,594.0	13,276,653.0	13,925,377.0
Less Appropriations-In-Aid		472,381.0	645,502.0	820,145.0	-	743,614.0	859,010.0	997,234.0	1,162,120.0
Net Total Budget 1 - Recurrent		14,477,781.0	11,835,813.0	13,042,378.0	-	12,439,289.0	11,823,584.0	12,279,419.0	12,763,257.0

Analysis of Expenditure									
21	Compensation of Employees	1,845,813.0	1,845,813.0	2,073,244.0	-	2,152,816.0	2,152,816.0	2,152,816.0	2,152,816.0
22	Travel Expenses and Subsistence	164,788.0	196,098.0	209,430.0	-	183,783.0	191,816.0	200,954.0	210,647.0
23	Rental of Property and Machinery	222,727.0	267,755.0	267,979.0	-	264,988.0	276,568.0	289,752.0	303,714.0
24	Utilities and Communication Services	109,312.0	135,790.0	143,007.0	-	135,599.0	141,305.0	147,800.0	154,679.0
25	Use of Goods and Services	11,561,604.0	7,569,850.0	9,177,672.0	-	8,396,799.0	8,056,848.0	8,436,015.0	8,837,671.0
27	Grants, Contributions and Subsidies	733,866.0	856,165.0	1,391,613.0	-	1,480,702.0	1,272,022.0	1,432,086.0	1,621,891.0
29	Awards and Social Assistance	3,930.0	2,500.0	5,000.0	-	2,593.0	2,680.0	2,780.0	2,885.0
31	Land	22,586.0	11,698.0	11,698.0	-	10,329.0	10,780.0	11,294.0	11,839.0
32	Fixed Assets (Capital Goods)	285,536.0	1,595,646.0	582,880.0	-	555,294.0	577,759.0	603,156.0	629,235.0
Total Budget 1 - Recurrent		14,950,162.0	12,481,315.0	13,862,523.0	-	13,182,903.0	12,682,594.0	13,276,653.0	13,925,377.0
Less Appropriations-In-Aid		472,381.0	645,502.0	820,145.0	-	743,614.0	859,010.0	997,234.0	1,162,120.0
Net Total Budget 1 - Recurrent		14,477,781.0	11,835,813.0	13,042,378.0	-	12,439,289.0	11,823,584.0	12,279,419.0	12,763,257.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,720,338.0	1,655,190.0	1,860,352.0	-	1,663,463.0	1,534,233.0	1,580,788.0	1,630,086.0
10002	Financial Management and Accounting Services	140,991.0	142,223.0	145,698.0	-	142,797.0	143,361.0	144,006.0	144,687.0
10004	Legal Services	56,233.0	55,810.0	40,810.0	-	43,375.0	43,573.0	43,800.0	44,039.0
10005	Direction and Administration	885,142.0	973,171.0	1,101,233.0	-	1,001,699.0	1,034,980.0	1,072,876.0	1,113,008.0
10007	Payment of Membership Fees and Contributions	89,201.0	117,123.0	117,648.0	-	147,858.0	154,319.0	161,676.0	169,467.0
10098	Pre-Investment Planning	408,086.0	219,570.0	280,670.0	-	157,000.0	1.0	1.0	1.0
10279	Administration of Internal Audit	40,685.0	47,293.0	74,293.0	-	57,621.0	57,999.0	58,429.0	58,884.0
10882	Support to Public Bodies	100,000.0	100,000.0	100,000.0	-	113,113.0	100,000.0	100,000.0	100,000.0
02	Policy, Planning and Development	766,328.0	963,811.0	836,761.0	-	1,069,262.0	833,128.0	848,913.0	865,630.0
10001	Direction and Management	193,178.0	213,954.0	195,954.0	-	176,186.0	178,216.0	180,528.0	182,976.0
10502	Planning and Design	322,232.0	471,863.0	408,863.0	-	391,157.0	400,973.0	412,150.0	423,987.0
12047	Policy Facilitation	250,918.0	277,994.0	231,944.0	-	501,919.0	253,939.0	256,235.0	258,667.0
Total Programme 001 - Executive Direction and Administration		2,486,666.0	2,619,001.0	2,697,113.0	-	2,732,725.0	2,367,361.0	2,429,701.0	2,495,716.0

Analysis of Expenditure									
21	Compensation of Employees	986,663.0	1,004,663.0	1,008,663.0	-	1,012,925.0	1,012,925.0	1,012,925.0	1,012,925.0
22	Travel Expenses and Subsistence	70,631.0	96,348.0	92,210.0	-	69,787.0	72,838.0	76,310.0	79,988.0
23	Rental of Property and Machinery	208,220.0	255,300.0	235,300.0	-	228,265.0	238,241.0	249,597.0	261,625.0
24	Utilities and Communication Services	77,958.0	105,642.0	107,642.0	-	99,260.0	103,598.0	108,536.0	113,767.0
25	Use of Goods and Services	876,087.0	834,655.0	900,480.0	-	980,988.0	601,394.0	632,603.0	665,649.0
27	Grants, Contributions and Subsidies	201,874.0	217,123.0	217,648.0	-	260,971.0	254,319.0	261,676.0	269,467.0
29	Awards and Social Assistance	3,930.0	2,500.0	2,500.0	-	2,000.0	2,087.0	2,187.0	2,292.0
32	Fixed Assets (Capital Goods)	61,303.0	102,770.0	132,670.0	-	78,529.0	81,959.0	85,867.0	90,003.0
Total Programme 001 - Executive Direction and Administration		2,486,666.0	2,619,001.0	2,697,113.0	-	2,732,725.0	2,367,361.0	2,429,701.0	2,495,716.0

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	125,862.0	125,862.0	129,862.0	-	129,862.0	129,862.0	129,862.0	129,862.0
22	Travel Expenses and Subsistence	5,551.0	6,232.0	6,232.0	-	4,586.0	4,786.0	5,015.0	5,256.0
25	Use of Goods and Services	6,034.0	8,483.0	7,958.0	-	6,755.0	7,050.0	7,386.0	7,742.0
27	Grants, Contributions and Subsidies	1,520.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,024.0	1,646.0	1,646.0	-	1,594.0	1,663.0	1,743.0	1,827.0
Total Activity 10002 - Financial Management and Accounting Services		140,991.0	142,223.0	145,698.0	-	142,797.0	143,361.0	144,006.0	144,687.0



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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	50,831.0	50,831.0	35,831.0	-	38,831.0	38,831.0	38,831.0	38,831.0
22	Travel Expenses and Subsistence	1,935.0	880.0	880.0	-	803.0	838.0	878.0	921.0
25	Use of Goods and Services	2,153.0	1,905.0	1,905.0	-	1,739.0	1,815.0	1,902.0	1,993.0
27	Grants, Contributions and Subsidies	684.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	630.0	2,194.0	2,194.0	-	2,002.0	2,089.0	2,189.0	2,294.0
Total Activity 10004 - Legal Services		56,233.0	55,810.0	40,810.0	-	43,375.0	43,573.0	43,800.0	44,039.0

Activity 10005 - Direction and Administration

This activity supports the costs that facilitate staff administrative matters. It includes corporate and human resource services, documentation and strategic planning, and other ancillary office management services for the Ministry.

21	Compensation of Employees	296,616.0	296,616.0	341,216.0	-	340,101.0	340,101.0	340,101.0	340,101.0
22	Travel Expenses and Subsistence	20,072.0	22,830.0	18,892.0	-	16,606.0	17,332.0	18,159.0	19,034.0
23	Rental of Property and Machinery	208,220.0	255,300.0	235,300.0	-	226,265.0	236,153.0	247,410.0	259,333.0
24	Utilities and Communication Services	70,342.0	93,814.0	96,814.0	-	87,433.0	91,254.0	95,604.0	100,211.0
25	Use of Goods and Services	242,813.0	232,397.0	305,097.0	-	278,029.0	294,548.0	313,359.0	333,279.0
27	Grants, Contributions and Subsidies	3,429.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	3,930.0	2,500.0	2,500.0	-	2,000.0	2,087.0	2,187.0	2,292.0
32	Fixed Assets (Capital Goods)	39,720.0	69,714.0	101,414.0	-	51,265.0	53,505.0	56,056.0	58,758.0
Total Activity 10005 - Direction and Administration		885,142.0	973,171.0	1,101,233.0	-	1,001,699.0	1,034,980.0	1,072,876.0	1,113,008.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to regional and international organizations. The 2024/2025 provision is to meet payments to the following organizations:

Caribbean Institute of Meteorology and Hydrology	105,153.0
Caribbean Meteorological Organization	23,465.0
UNEP Regional Office	7,295.0
UNEP Regional Coordinating Unit	3,249.0
UNEP Environment Fund	1,689.0
World Meteorological Organization	3,880.0
Minamata Convention on Mercury	138.0
Trust Fund of the Basel Convention	493.0
Trust Fund of the Stockholm Convention	800.0
United Nations Framework Convention on Climate Change	896.0
Convention on Biological Diversity	800.0

27	Grants, Contributions and Subsidies	89,201.0	117,123.0	117,648.0	-	147,858.0	154,319.0	161,676.0	169,467.0
Total Activity 10007 - Payment of Membership Fees and Contributions		89,201.0	117,123.0	117,648.0	-	147,858.0	154,319.0	161,676.0	169,467.0



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Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of public investment projects. The 2024/2025 provision is to facilitate preparatory work for the Kingston Harbour Walk Project, which is supported by grant funding from the CDB.

25	Use of Goods and Services	408,086.0	219,570.0	280,670.0	-	157,000.0	1.0	1.0	1.0
Total Activity 10098 - Pre-Investment Planning		408,086.0	219,570.0	280,670.0	-	157,000.0	1.0	1.0	1.0

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	37,833.0	37,833.0	64,833.0	-	48,984.0	48,984.0	48,984.0	48,984.0
22	Travel Expenses and Subsistence	1,378.0	4,448.0	4,448.0	-	2,850.0	2,975.0	3,116.0	3,267.0
25	Use of Goods and Services	796.0	2,726.0	4,526.0	-	3,739.0	3,902.0	4,090.0	4,286.0
27	Grants, Contributions and Subsidies	528.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	150.0	2,286.0	486.0	-	2,048.0	2,138.0	2,239.0	2,347.0
Total Activity 10279 - Administration of Internal Audit		40,685.0	47,293.0	74,293.0	-	57,621.0	57,999.0	58,429.0	58,884.0

Activity 10882 - Support to Public Bodies

This activity supports grants and subsidies to public bodies. The provision includes \$100m to meet the operational expenses of the Harmony Beach Park and \$13.113m to facilitate business case and advisory services for the Northern Parishes Non-Revenue Water Project.

27	Grants, Contributions and Subsidies	100,000.0	100,000.0	100,000.0	-	113,113.0	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	-	113,113.0	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	147,728.0	147,728.0	129,728.0	-	129,728.0	129,728.0	129,728.0	129,728.0
22	Travel Expenses and Subsistence	15,571.0	34,349.0	34,349.0	-	25,169.0	26,269.0	27,521.0	28,848.0
25	Use of Goods and Services	23,853.0	21,601.0	21,601.0	-	14,516.0	15,150.0	15,873.0	16,637.0
27	Grants, Contributions and Subsidies	1,635.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,391.0	10,276.0	10,276.0	-	6,773.0	7,069.0	7,406.0	7,763.0
Total Activity 10001 - Direction and Management		193,178.0	213,954.0	195,954.0	-	176,186.0	178,216.0	180,528.0	182,976.0



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Activity 10502 - Planning and Design

This activity supports the implementation of appropriate 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 **\$46.824m** which is reflected as **Appropriations-In-Aid**.

The provision also 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 23	Object 24	Object 25	Object 32	Total
Housing Policy	43,344.0	2,950.0			6,164.0	1,350.0	53,808.0
National Spatial Data Management	41,222.0	6,000.0	1,500.0	11,827.0	162,484.0	7,056.0	230,089.0
Environment Risk Management - Environmental Protection & Conservation Division	35,127.0	3,800.0	500.0		65,833.0.0	2,000.0	107,260.0
Total Activity 10502	119,693.0	12,750.0	2,000.0	11,827.0	234,481.0	10,406.0	391,157.0

21	Compensation of Employees	114,584.0	132,584.0	111,584.0	-	119,693.0	119,693.0	119,693.0	119,693.0
22	Travel Expenses and Subsistence	18,651.0	18,900.0	18,900.0	-	12,750.0	13,307.0	13,942.0	14,613.0
23	Rental of Property and Machinery	-	-	-	-	2,000.0	2,088.0	2,187.0	2,292.0
24	Utilities and Communication Services	7,616.0	11,828.0	10,828.0	-	11,827.0	12,344.0	12,932.0	13,556.0
25	Use of Goods and Services	170,556.0	296,417.0	255,417.0	-	234,481.0	242,681.0	252,018.0	261,907.0
27	Grants, Contributions and Subsidies	2,110.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,715.0	12,134.0	12,134.0	-	10,406.0	10,860.0	11,378.0	11,926.0
	Total Activity 10502 - Planning and Design	322,232.0	471,863.0	408,863.0	-	391,157.0	400,973.0	412,150.0	423,987.0



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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 provision includes \$250m to support the National Drought Mitigation Initiative (Polyethylene Water Tank Distribution Programme). The units reflected under the activity are:

	Object 21	Object 22	Object 25	Object 32	Total
Works Policy Research and Monitoring Branch	44,911.0	2,438.0	9,357.0	1,099.0	57,805.0
Land Policy and Administration Branch	53,088.0	251.0	4,577.0	1,221.0	59,137.0
Economic Policy and Investment Branch	25,789.0	2,100.0	1,460.0	550.0	29,899.0
National Development Policy & Planning Branch	46,215.0	801.0	1,475.0	1,343.0	49,834.0
Water Policy Monitoring Branch	35,723.0	1,433.0	267,860.0	228.0	305,244.0
Total Activity 12047	205,726.0	7,023.0	284,729.0	4,441.0	501,919.0

21	Compensation of Employees	213,209.0	213,209.0	195,609.0	-	205,726.0	205,726.0	205,726.0	205,726.0
22	Travel Expenses and Subsistence	7,473.0	8,709.0	8,509.0	-	7,023.0	7,331.0	7,679.0	8,049.0
25	Use of Goods and Services	21,796.0	51,556.0	23,306.0	-	284,729.0	36,247.0	37,974.0	39,804.0
27	Grants, Contributions and Subsidies	2,767.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,673.0	4,520.0	4,520.0	-	4,441.0	4,635.0	4,856.0	5,088.0
Total Activity 12047 - Policy Facilitation		250,918.0	277,994.0	231,944.0	-	501,919.0	253,939.0	256,235.0	258,667.0



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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Land Development and Administration Support	9,718,005.0	6,991,055.0	7,102,475.0	-	6,235,609.0	6,499,372.0	6,799,647.0	7,117,714.0
10600	Repairs to Roads	54,750.0	57,771.0	57,771.0	-	62,771.0	65,514.0	68,637.0	71,945.0
10614	River Training	54,750.0	57,771.0	57,771.0	-	62,771.0	65,514.0	68,637.0	71,945.0
10620	Traffic Management and Control	192,700.0	943,246.0	743,246.0	-	943,246.0	984,467.0	1,031,394.0	1,081,101.0
10625	Bridge Development and Construction	70,700.0	1,360,700.0	70,700.0	-	100,000.0	104,600.0	109,830.0	115,322.0
10643	Cleaning of Gullies	82,125.0	86,657.0	86,657.0	-	190,790.0	194,758.0	199,274.0	204,059.0
10647	Maintenance of Secondary Roads	7,550,567.0	4,155,256.0	4,255,256.0	-	4,355,256.0	4,545,586.0	4,762,263.0	4,991,777.0
10661	Settlement of Land Claims	12,413.0	13,098.0	13,098.0	-	11,957.0	12,479.0	13,074.0	13,705.0
19496	Islandwide Disaster Mitigation	1,700,000.0	316,556.0	1,817,976.0	-	508,818.0	526,454.0	546,538.0	567,860.0
Total Programme 378 - Land, Infrastructure and Physical Development		9,718,005.0	6,991,055.0	7,102,475.0	-	6,235,609.0	6,499,372.0	6,799,647.0	7,117,714.0

Analysis of Expenditure									
25	Use of Goods and Services	9,636,219.0	5,618,657.0	7,020,077.0	-	6,125,280.0	6,383,992.0	6,678,523.0	6,990,553.0
31	Land	11,086.0	11,698.0	11,698.0	-	10,329.0	10,780.0	11,294.0	11,839.0
32	Fixed Assets (Capital Goods)	70,700.0	1,360,700.0	70,700.0	-	100,000.0	104,600.0	109,830.0	115,322.0
Total Programme 378 - Land, Infrastructure and Physical Development		9,718,005.0	6,991,055.0	7,102,475.0	-	6,235,609.0	6,499,372.0	6,799,647.0	7,117,714.0

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	57,771.0	57,771.0	-	62,771.0	65,514.0	68,637.0	71,945.0
Total Activity 10600 - Repairs to Roads		54,750.0	57,771.0	57,771.0	-	62,771.0	65,514.0	68,637.0	71,945.0

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	57,771.0	57,771.0	-	62,771.0	65,514.0	68,637.0	71,945.0
Total Activity 10614 - River Training		54,750.0	57,771.0	57,771.0	-	62,771.0	65,514.0	68,637.0	71,945.0



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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.

25	Use of Goods and Services	192,700.0	943,246.0	743,246.0	-	943,246.0	984,467.0	1,031,394.0	1,081,101.0
Total Activity 10620 - Traffic Management and Control		192,700.0	943,246.0	743,246.0	-	943,246.0	984,467.0	1,031,394.0	1,081,101.0

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	1,360,700.0	70,700.0	-	100,000.0	104,600.0	109,830.0	115,322.0
Total Activity 10625 - Bridge Development and Construction		70,700.0	1,360,700.0	70,700.0	-	100,000.0	104,600.0	109,830.0	115,322.0

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	86,657.0	86,657.0	-	190,790.0	194,758.0	199,274.0	204,059.0
Total Activity 10643 - Cleaning of Gullies		82,125.0	86,657.0	86,657.0	-	190,790.0	194,758.0	199,274.0	204,059.0

Activity 10647 - Maintenance of Secondary Roads

This activity supports the maintenance of secondary roads. The 2024/25 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.

25	Use of Goods and Services	7,550,567.0	4,155,256.0	4,255,256.0	-	4,355,256.0	4,545,586.0	4,762,263.0	4,991,777.0
Total Activity 10647 - Maintenance of Secondary Roads		7,550,567.0	4,155,256.0	4,255,256.0	-	4,355,256.0	4,545,586.0	4,762,263.0	4,991,777.0

Activity 10661 - Settlement of Land Claims

This activity supports payment for road development works. The provision for 2024/25 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 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	1,327.0	1,400.0	1,400.0	-	1,628.0	1,699.0	1,780.0	1,866.0
31	Land	11,086.0	11,698.0	11,698.0	-	10,329.0	10,780.0	11,294.0	11,839.0
Total Activity 10661 - Settlement of Land Claims		12,413.0	13,098.0	13,098.0	-	11,957.0	12,479.0	13,074.0	13,705.0



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Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	1,700,000.0	316,556.0	1,817,976.0	-	508,818.0	526,454.0	546,538.0	567,860.0
Total Activity 19496 - Islandwide Disaster Mitigation		1,700,000.0	316,556.0	1,817,976.0	-	508,818.0	526,454.0	546,538.0	567,860.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Land Development and Administration Support	571,008.0	666,416.0	861,739.0	-	663,459.0	690,224.0	720,695.0	752,971.0
10005	Direction and Administration	45,966.0	43,896.0	41,296.0	-	39,722.0	40,344.0	41,052.0	41,802.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	525,042.0	622,520.0	820,443.0	-	623,737.0	649,880.0	679,643.0	711,169.0
Total Programme 378 - Land, Infrastructure and Physical Development		571,008.0	666,416.0	861,739.0	-	663,459.0	690,224.0	720,695.0	752,971.0

Analysis of Expenditure									
21	Compensation of Employees	52,173.0	67,173.0	47,173.0	-	50,991.0	50,991.0	50,991.0	50,991.0
22	Travel Expenses and Subsistence	14,189.0	10,214.0	10,214.0	-	9,425.0	9,836.0	10,306.0	10,803.0
23	Rental of Property and Machinery	5,000.0	4,785.0	4,785.0	-	3,368.0	3,515.0	3,683.0	3,860.0
24	Utilities and Communication Services	4,270.0	3,589.0	3,589.0	-	3,595.0	3,753.0	3,931.0	4,120.0
25	Use of Goods and Services	493,438.0	545,831.0	775,831.0	-	568,371.0	593,209.0	621,486.0	651,438.0
27	Grants, Contributions and Subsidies	1,938.0	33,500.0	17,423.0	-	25,500.0	26,614.0	27,883.0	29,227.0
32	Fixed Assets (Capital Goods)	-	1,324.0	2,724.0	-	2,209.0	2,306.0	2,415.0	2,532.0
Total Programme 378 - Land, Infrastructure and Physical Development		571,008.0	666,416.0	861,739.0	-	663,459.0	690,224.0	720,695.0	752,971.0

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	28,850.0	28,850.0	24,850.0	-	25,490.0	25,490.0	25,490.0	25,490.0
22	Travel Expenses and Subsistence	1,816.0	1,379.0	1,379.0	-	1,359.0	1,418.0	1,486.0	1,558.0
24	Utilities and Communication Services	4,270.0	3,589.0	3,589.0	-	3,595.0	3,753.0	3,931.0	4,120.0
25	Use of Goods and Services	10,705.0	10,078.0	10,078.0	-	9,278.0	9,683.0	10,145.0	10,634.0
27	Grants, Contributions and Subsidies	325.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	1,400.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		45,966.0	43,896.0	41,296.0	-	39,722.0	40,344.0	41,052.0	41,802.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. A major focus will be on the administration of the New Social Housing Programme with an allocation of **\$542,515m**.

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	23,323.0	38,323.0	22,323.0	-	25,501.0	25,501.0	25,501.0	25,501.0
22	Travel Expenses and Subsistence	12,373.0	8,835.0	8,835.0	-	8,066.0	8,418.0	8,820.0	9,245.0
23	Rental of Property and Machinery	5,000.0	4,785.0	4,785.0	-	3,368.0	3,515.0	3,683.0	3,860.0
25	Use of Goods and Services	482,733.0	535,753.0	765,753.0	-	559,093.0	583,526.0	611,341.0	640,804.0
27	Grants, Contributions and Subsidies	1,613.0	33,500.0	17,423.0	-	25,500.0	26,614.0	27,883.0	29,227.0
32	Fixed Assets (Capital Goods)	-	1,324.0	1,324.0	-	2,209.0	2,306.0	2,415.0	2,532.0
Total Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)		525,042.0	622,520.0	820,443.0	-	623,737.0	649,880.0	679,643.0	711,169.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Climate Change Mitigation and Adaptation	174,509.0	183,099.0	135,676.0	-	79,372.0	84,952.0	91,306.0	98,036.0
10005	Direction and Administration	174,509.0	183,099.0	135,676.0	-	79,372.0	84,952.0	91,306.0	98,036.0
21	Meteorological/ Weather Services	467,636.0	428,488.0	436,988.0	-	322,436.0	326,711.0	331,578.0	336,737.0
10005	Direction and Administration	208,545.0	185,398.0	195,084.0	-	77,497.0	78,905.0	80,508.0	82,206.0
12106	Weather Services	176,763.0	158,791.0	165,291.0	-	164,594.0	166,300.0	168,242.0	170,301.0
12107	Climate Services	82,328.0	84,299.0	76,613.0	-	80,345.0	81,506.0	82,828.0	84,230.0
Total Programme 185 - Environmental Management and Climate Change		642,145.0	611,587.0	572,664.0	-	401,808.0	411,663.0	422,884.0	434,773.0

Analysis of Expenditure									
21	Compensation of Employees	251,687.0	253,687.0	247,687.0	-	258,263.0	258,263.0	258,263.0	258,263.0
22	Travel Expenses and Subsistence	42,046.0	35,073.0	35,073.0	-	36,279.0	37,864.0	39,669.0	41,582.0
23	Rental of Property and Machinery	9,507.0	7,670.0	7,670.0	-	7,191.0	7,505.0	7,863.0	8,242.0
24	Utilities and Communication Services	17,128.0	13,739.0	14,739.0	-	15,001.0	15,656.0	16,403.0	17,193.0
25	Use of Goods and Services	169,993.0	173,606.0	136,997.0	-	72,737.0	79,499.0	87,197.0	95,352.0
27	Grants, Contributions and Subsidies	35,929.0	30,000.0	30,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	115,855.0	97,812.0	100,498.0	-	12,337.0	12,876.0	13,489.0	14,141.0
Total Programme 185 - Environmental Management and Climate Change		642,145.0	611,587.0	572,664.0	-	401,808.0	411,663.0	422,884.0	434,773.0

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**).

21	Compensation of Employees	41,215.0	43,215.0	29,715.0	-	33,671.0	33,671.0	33,671.0	33,671.0
22	Travel Expenses and Subsistence	7,420.0	4,945.0	4,945.0	-	4,514.0	4,711.0	4,936.0	5,174.0
25	Use of Goods and Services	123,816.0	133,259.0	99,336.0	-	39,653.0	44,969.0	51,022.0	57,433.0
27	Grants, Contributions and Subsidies	726.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,332.0	1,680.0	1,680.0	-	1,534.0	1,601.0	1,677.0	1,758.0
Total Activity 10005 - Direction and Administration		174,509.0	183,099.0	135,676.0	-	79,372.0	84,952.0	91,306.0	98,036.0



2024-2025 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

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

21	Compensation of Employees	41,711.0	41,711.0	43,711.0	-	45,278.0	45,278.0	45,278.0	45,278.0
22	Travel Expenses and Subsistence	3,045.0	2,624.0	2,624.0	-	1,776.0	1,854.0	1,942.0	2,036.0
23	Rental of Property and Machinery	5,350.0	3,820.0	3,820.0	-	4,011.0	4,186.0	4,386.0	4,597.0
24	Utilities and Communication Services	5,791.0	5,800.0	6,800.0	-	6,987.0	7,292.0	7,640.0	8,008.0
25	Use of Goods and Services	10,473.0	19,115.0	19,115.0	-	16,922.0	17,662.0	18,503.0	19,395.0
27	Grants, Contributions and Subsidies	33,515.0	30,000.0	30,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	108,660.0	82,328.0	89,014.0	-	2,523.0	2,633.0	2,759.0	2,892.0
Total Activity 10005 - Direction and Administration		208,545.0	185,398.0	195,084.0	-	77,497.0	78,905.0	80,508.0	82,206.0

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	115,048.0	115,048.0	125,548.0	-	125,548.0	125,548.0	125,548.0	125,548.0
22	Travel Expenses and Subsistence	23,124.0	19,894.0	19,894.0	-	20,559.0	21,457.0	22,480.0	23,564.0
24	Utilities and Communication Services	5,830.0	3,865.0	3,865.0	-	3,895.0	4,065.0	4,259.0	4,464.0
25	Use of Goods and Services	30,185.0	11,280.0	11,280.0	-	10,298.0	10,748.0	11,260.0	11,803.0
27	Grants, Contributions and Subsidies	836.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,740.0	8,704.0	4,704.0	-	4,294.0	4,482.0	4,695.0	4,922.0
Total Activity 12106 - Weather Services		176,763.0	158,791.0	165,291.0	-	164,594.0	166,300.0	168,242.0	170,301.0

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	53,713.0	53,713.0	48,713.0	-	53,766.0	53,766.0	53,766.0	53,766.0
22	Travel Expenses and Subsistence	8,457.0	7,610.0	7,610.0	-	9,430.0	9,842.0	10,311.0	10,808.0
23	Rental of Property and Machinery	4,157.0	3,850.0	3,850.0	-	3,180.0	3,319.0	3,477.0	3,645.0
24	Utilities and Communication Services	5,507.0	4,074.0	4,074.0	-	4,119.0	4,299.0	4,504.0	4,721.0
25	Use of Goods and Services	5,519.0	9,952.0	7,266.0	-	5,864.0	6,120.0	6,412.0	6,721.0
27	Grants, Contributions and Subsidies	852.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,123.0	5,100.0	5,100.0	-	3,986.0	4,160.0	4,358.0	4,569.0
Total Activity 12107 - Climate Services		82,328.0	84,299.0	76,613.0	-	80,345.0	81,506.0	82,828.0	84,230.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Land Development and Urban Renewal	263,392.0	279,444.0	263,494.0	-	239,510.0	241,477.0	243,718.0	246,091.0
10005	Direction and Administration	235,635.0	251,528.0	212,978.0	-	215,511.0	217,042.0	218,785.0	220,632.0
11338	Squatter Management	27,757.0	27,916.0	50,516.0	-	23,999.0	24,435.0	24,933.0	25,459.0
21	Housing Infrastructure Development & Management	542,504.0	542,056.0	762,056.0	-	795,762.0	482,902.0	502,416.0	523,086.0
10005	Direction and Administration	16,309.0	16,108.0	17,808.0	-	17,913.0	17,958.0	18,008.0	18,062.0
10162	Construction Services	27,000.0	27,000.0	3,000.0	-	-	-	-	-
10508	Management of Housing Schemes	84,195.0	83,948.0	76,248.0	-	77,849.0	78,775.0	79,831.0	80,949.0
10515	Contribution to Housing Fund for Capital Development	140,000.0	140,000.0	140,000.0	-	120,000.0	125,244.0	131,214.0	137,538.0
12825	Enhancement of Community Environs	275,000.0	275,000.0	525,000.0	-	580,000.0	260,925.0	273,363.0	286,537.0
22	Real Estate Sector Regulation	382,543.0	472,641.0	613,641.0	-	790,291.0	912,732.0	1,059,137.0	1,234,483.0
10005	Direction and Administration	382,543.0	472,641.0	613,641.0	-	790,291.0	912,732.0	1,059,137.0	1,234,483.0
Total Programme 379 - Housing and Urban Renewal		1,188,439.0	1,294,141.0	1,639,191.0	-	1,825,563.0	1,637,111.0	1,805,271.0	2,003,660.0

Analysis of Expenditure									
21	Compensation of Employees	304,220.0	329,220.0	286,220.0	-	295,169.0	295,169.0	295,169.0	295,169.0
22	Travel Expenses and Subsistence	37,922.0	41,193.0	50,493.0	-	45,594.0	47,587.0	49,850.0	52,258.0
23	Rental of Property and Machinery	-	-	-	-	500.0	522.0	547.0	573.0
25	Use of Goods and Services	334,934.0	337,146.0	244,896.0	-	284,546.0	296,981.0	311,137.0	326,132.0
27	Grants, Contributions and Subsidies	490,869.0	575,542.0	1,046,542.0	-	1,194,231.0	991,089.0	1,142,527.0	1,323,197.0
31	Land	11,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,994.0	11,040.0	11,040.0	-	5,523.0	5,763.0	6,041.0	6,331.0
Total Programme 379 - Housing and Urban Renewal		1,188,439.0	1,294,141.0	1,639,191.0	-	1,825,563.0	1,637,111.0	1,805,271.0	2,003,660.0

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 32	Total
Land Administration	41,448.0	5,736.0	1,340.0	800.0	49,324.0
Technical Services	93,940.0	7,280.0	8,636.0	1,975.0	111,831.0
Urban Renewal	45,091.0	5,000.0	2,975.0	1,290.0	54,356.0
Total Activity 10005	180,479.0	18,016.0	12,951.0	4,065.0	215,511.0

21	Compensation of Employees	183,278.0	208,278.0	175,278.0	-	180,479.0	180,479.0	180,479.0	180,479.0
22	Travel Expenses and Subsistence	17,548.0	16,777.0	16,177.0	-	18,016.0	18,804.0	19,699.0	20,649.0
25	Use of Goods and Services	15,022.0	20,283.0	15,333.0	-	12,951.0	13,517.0	14,161.0	14,844.0
27	Grants, Contributions and Subsidies	2,828.0	-	-	-	-	-	-	-
31	Land	11,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,459.0	6,190.0	6,190.0	-	4,065.0	4,242.0	4,446.0	4,660.0
Total Activity 10005 - Direction and Administration		235,635.0	251,528.0	212,978.0	-	215,511.0	217,042.0	218,785.0	220,632.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	13,252.0	13,252.0	11,252.0	-	14,005.0	14,005.0	14,005.0	14,005.0
22	Travel Expenses and Subsistence	3,273.0	4,153.0	16,053.0	-	3,054.0	3,187.0	3,339.0	3,500.0
25	Use of Goods and Services	10,271.0	10,161.0	22,861.0	-	6,590.0	6,878.0	7,206.0	7,553.0
27	Grants, Contributions and Subsidies	608.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	353.0	350.0	350.0	-	350.0	365.0	383.0	401.0
Total Activity 11338 - Squatter Management		27,757.0	27,916.0	50,516.0	-	23,999.0	24,435.0	24,933.0	25,459.0

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	14,992.0	14,992.0	16,692.0	-	16,894.0	16,894.0	16,894.0	16,894.0
22	Travel Expenses and Subsistence	164.0	370.0	370.0	-	389.0	406.0	425.0	446.0
25	Use of Goods and Services	744.0	746.0	746.0	-	630.0	658.0	689.0	722.0
27	Grants, Contributions and Subsidies	259.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	150.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		16,309.0	16,108.0	17,808.0	-	17,913.0	17,958.0	18,008.0	18,062.0

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	64,005.0	64,005.0	56,305.0	-	56,643.0	56,643.0	56,643.0	56,643.0
22	Travel Expenses and Subsistence	12,757.0	14,443.0	14,443.0	-	17,185.0	17,936.0	18,791.0	19,697.0
25	Use of Goods and Services	3,588.0	1,000.0	1,000.0	-	2,913.0	3,040.0	3,185.0	3,339.0
27	Grants, Contributions and Subsidies	1,290.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,555.0	4,500.0	4,500.0	-	1,108.0	1,156.0	1,212.0	1,270.0
Total Activity 10508 - Management of Housing Schemes		84,195.0	83,948.0	76,248.0	-	77,849.0	78,775.0	79,831.0	80,949.0

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 2024/25 provision is to facilitate social housing assistance initiatives.

27	Grants, Contributions and Subsidies	140,000.0	140,000.0	140,000.0	-	120,000.0	125,244.0	131,214.0	137,538.0
Total Activity 10515 - Contribution to Housing Fund for Capital Development		140,000.0	140,000.0	140,000.0	-	120,000.0	125,244.0	131,214.0	137,538.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. The provision also includes \$330m to support the Special Housing Response Programme.

25	Use of Goods and Services	275,000.0	275,000.0	195,000.0	-	250,000.0	260,925.0	273,363.0	286,537.0
27	Grants, Contributions and Subsidies	-	-	330,000.0	-	330,000.0	-	-	-
Total Activity 12825 - Enhancement of Community Environs		275,000.0	275,000.0	525,000.0	-	580,000.0	260,925.0	273,363.0	286,537.0

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 **\$570m**. This includes revenue from fees of the Real Estate Board (REB) and the Commission of Strata Corporations.

21	Compensation of Employees	28,693.0	28,693.0	26,693.0	-	27,148.0	27,148.0	27,148.0	27,148.0
22	Travel Expenses and Subsistence	4,180.0	5,450.0	3,450.0	-	6,950.0	7,254.0	7,596.0	7,966.0
23	Rental of Property and Machinery	-	-	-	-	500.0	522.0	547.0	573.0
25	Use of Goods and Services	3,309.0	2,956.0	6,956.0	-	11,462.0	11,963.0	12,533.0	13,137.0
27	Grants, Contributions and Subsidies	345,884.0	435,542.0	576,542.0	-	744,231.0	865,845.0	1,011,313.0	1,185,659.0
32	Fixed Assets (Capital Goods)	477.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		382,543.0	472,641.0	613,641.0	-	790,291.0	912,732.0	1,059,137.0	1,234,483.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
23	Water Supply Services	-	-	352,373.0	-	321,446.0	322,664.0	324,050.0	325,519.0
10005	Direction and Administration	-	-	272,373.0	-	321,446.0	322,664.0	324,050.0	325,519.0
10882	Support to Public Bodies	-	-	80,000.0	-	-	-	-	-
24	Water Resources Management	343,899.0	299,115.0	636,968.0	-	1,002,293.0	754,199.0	774,405.0	795,024.0
10005	Direction and Administration	343,899.0	299,115.0	401,052.0	-	403,243.0	406,586.0	410,228.0	413,302.0
10205	Rehabilitation and Maintenance Works	-	-	235,916.0	-	599,050.0	347,613.0	364,177.0	381,722.0
Total Programme 378 - Land, Infrastructure and Physical Development		343,899.0	299,115.0	989,341.0	-	1,323,739.0	1,076,863.0	1,098,455.0	1,120,543.0

Analysis of Expenditure									
21	Compensation of Employees	251,070.0	191,070.0	483,501.0	-	535,468.0	535,468.0	535,468.0	535,468.0
22	Travel Expenses and Subsistence	-	13,270.0	21,440.0	-	22,698.0	23,691.0	24,819.0	26,016.0
23	Rental of Property and Machinery	-	-	20,224.0	-	25,664.0	26,785.0	28,062.0	29,414.0
24	Utilities and Communication Services	9,956.0	12,820.0	17,037.0	-	17,743.0	18,298.0	18,930.0	19,599.0
25	Use of Goods and Services	50,933.0	59,955.0	99,391.0	-	364,877.0	101,773.0	105,069.0	108,547.0
27	Grants, Contributions and Subsidies	3,256.0	-	80,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	2,500.0	-	593.0	593.0	593.0	593.0
32	Fixed Assets (Capital Goods)	28,684.0	22,000.0	265,248.0	-	356,696.0	370,255.0	385,514.0	400,906.0
Total Programme 378 - Land, Infrastructure and Physical Development		343,899.0	299,115.0	989,341.0	-	1,323,739.0	1,076,863.0	1,098,455.0	1,120,543.0

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 **\$57.0m** is projected from fees collected for consulting services which is reflected as Appropriations-in-Aid to cover expenditure for salary and wages, utilities, use of goods and services and fixed assets.

21	Compensation of Employees	-	-	203,610.0	-	246,577.0	246,577.0	246,577.0	246,577.0
22	Travel Expenses and Subsistence	-	-	2,554.0	-	2,762.0	2,883.0	3,020.0	3,166.0
23	Rental of Property and Machinery	-	-	18,224.0	-	23,664.0	24,698.0	25,875.0	27,122.0
24	Utilities and Communication Services	-	-	4,217.0	-	5,040.0	5,040.0	5,040.0	5,040.0
25	Use of Goods and Services	-	-	31,648.0	-	35,400.0	35,463.0	35,535.0	35,611.0
29	Awards and Social Assistance	-	-	2,500.0	-	593.0	593.0	593.0	593.0
32	Fixed Assets (Capital Goods)	-	-	9,620.0	-	7,410.0	7,410.0	7,410.0	7,410.0
Total Activity 10005 - Direction and Administration		-	-	272,373.0	-	321,446.0	322,664.0	324,050.0	325,519.0



2024-2025 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 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$69.790m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	251,070.0	191,070.0	279,891.0	-	288,891.0	288,891.0	288,891.0	288,891.0
22	Travel Expenses and Subsistence	-	13,270.0	13,270.0	-	11,136.0	11,623.0	12,177.0	12,764.0
24	Utilities and Communication Services	9,956.0	12,820.0	12,820.0	-	11,703.0	12,214.0	12,797.0	13,413.0
25	Use of Goods and Services	50,933.0	59,955.0	64,493.0	-	47,477.0	49,611.0	52,039.0	54,598.0
27	Grants, Contributions and Subsidies	3,256.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	28,684.0	22,000.0	30,578.0	-	44,036.0	44,247.0	44,324.0	43,636.0
Total Activity 10005 - Direction and Administration		343,899.0	299,115.0	401,052.0	-	403,243.0	406,586.0	410,228.0	413,302.0

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the continued rainwater harvesting in schools project, and the rehabilitation of catchment tanks islandwide. . The provision also includes \$266m to support the construction/rehabilitation and maintenance of water systems and for the management of an Artificial Recharge Facility.

22	Travel Expenses and Subsistence	-	-	5,616.0	-	8,800.0	9,185.0	9,622.0	10,086.0
23	Rental of Property and Machinery	-	-	2,000.0	-	2,000.0	2,087.0	2,187.0	2,292.0
24	Utilities and Communication Services	-	-	-	-	1,000.0	1,044.0	1,093.0	1,146.0
25	Use of Goods and Services	-	-	3,250.0	-	282,000.0	16,699.0	17,495.0	18,338.0
32	Fixed Assets (Capital Goods)	-	-	225,050.0	-	305,250.0	318,598.0	333,780.0	349,860.0
Total Activity 10205 - Rehabilitation and Maintenance Works		-	-	235,916.0	-	599,050.0	347,613.0	364,177.0	381,722.0



2024-2025 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 2024/2025:

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
04	Foreign Affairs	104,431.0	-	-	-	-	-	-	-
04	378 Land, Infrastructure and Physical Development	104,431.0	-	-	-	-	-	-	-
99	Other General Public Services	62,500.0	207,000.0	10,000.0	-	195,000.0	-	-	-
99	378 Land, Infrastructure and Physical Development	62,500.0	207,000.0	10,000.0	-	195,000.0	-	-	-
Total Function 01 - General Public Services		166,931.0	207,000.0	10,000.0	-	195,000.0	-	-	-
Function 04 - Economic Affairs									
01	Industry and Commerce	2,299,675.0	1,884,737.0	1,349,624.0	-	2,108,660.0	1,294,498.0	1,078,748.0	-
01	016 Investment Development	2,299,675.0	1,884,737.0	1,349,624.0	-	2,108,660.0	1,294,498.0	1,078,748.0	-
06	Road Construction and Repairs	31,134,047.0	30,208,773.0	29,663,026.0	-	17,177,709.0	17,596,355.0	10,000,000.0	979,600.0
06	378 Land, Infrastructure and Physical Development	31,134,047.0	30,208,773.0	29,663,026.0	-	17,177,709.0	17,596,355.0	10,000,000.0	979,600.0
14	Physical Planning and Development	21,123.0	160,000.0	-	-	150,000.0	1,043,355.0	1,191,837.0	1,145,651.0
14	177 Land Administration and Estate Management	21,123.0	160,000.0	-	-	150,000.0	1,043,355.0	1,191,837.0	1,145,651.0
Total Function 04 - Economic Affairs		33,454,845.0	32,253,510.0	31,012,650.0	-	19,436,369.0	19,934,208.0	12,270,585.0	2,125,251.0
Function 05 - Environmental Protection and Conservation									
04	Protection Of Biodiversity and Landscape	646,718.0	552,481.0	663,803.0	-	1,152,178.0	1,000,000.0	950,000.0	-
04	185 Environmental Management and Climate Change	646,718.0	552,481.0	663,803.0	-	1,152,178.0	1,000,000.0	950,000.0	-
Total Function 05 - Environmental Protection and Conservation		646,718.0	552,481.0	663,803.0	-	1,152,178.0	1,000,000.0	950,000.0	-
Function 06 - Housing and Community Amenities									
03	Water Supply Services	-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0
03	105 Irrigation	-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0
Total Function 06 - Housing and Community Amenities		-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0
Total Budget 6 - Capital		34,268,494.0	33,012,991.0	31,686,453.0	-	20,868,547.0	21,648,088.0	15,025,673.0	3,934,710.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Analysis of Expenditure								
21	Compensation of Employees	111,442.0	117,948.0	117,948.0	-	128,855.0	-	-
22	Travel Expenses and Subsistence	5,690.0	1,141.0	3,141.0	-	1,970.0	-	-
23	Rental of Property and Machinery	11,225.0	750.0	750.0	-	-	-	-
24	Utilities and Communication Services	3,490.0	73.0	13.0	-	42.0	-	-
25	Use of Goods and Services	5,349,545.0	2,563,022.0	2,653,467.0	-	1,603,317.0	2,415,543.0	1,991,000.0
27	Grants, Contributions and Subsidies	423,899.0	561,000.0	561,000.0	-	448,700.0	-	-
31	Land	1,594,256.0	1,037,466.0	1,637,466.0	-	1,299,785.0	1,500,000.0	850,000.0
32	Fixed Assets (Capital Goods)	25,272,541.0	27,957,966.0	26,395,754.0	-	16,061,478.0	16,538,047.0	11,205,925.0
42	Loans	1,496,406.0	773,625.0	316,914.0	-	1,324,400.0	1,194,498.0	978,748.0
Total Budget 6 - Capital		34,268,494.0	33,012,991.0	31,686,453.0	-	20,868,547.0	21,648,088.0	15,025,673.0
							3,934,710.0	

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Establishment of United Nations House	22068	195,000.00	Government of Jamaica
Electronic Land Titling Project	22726	150,000.00	Government of Jamaica
Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	29475	6,955.00	Inter-American Development Bank (IDB) or (IADB)
Southern Coastal Highway Improvement Project	29501	6,297,709.00	Government of Jamaica
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	29505	95,223.00	Government of Jamaica
			Global Environmental Facility (GEF)
Access to Finance for MSMEs	29550	822,329.00	International Bank for Reconstruction and Development (IBRD)
Montego Bay Perimeter Road	29555	10,200,000.00	Government of Jamaica
Montego Bay Waterfront Protection Project	29557	500,000.00	Government of Jamaica
Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	29565	1,286,331.00	European Union
			Inter-American Development Bank (IDB) or (IADB)
Widening and Dualization of Grange Lane, St. Catherine.	29580	600,000.00	Government of Jamaica
Troy Bridge	29591	80,000.00	Government of Jamaica
Construction of Portmore Resilience Park	29592	550,000.00	Government of Jamaica
Rural Water Supply Improvement Project	29593	85,000.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Total		20,868,547.00	



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Land Development and Administration Support	104,431.0	-	-	-	-	-	-	-
20	29083 Offices of the Ministry of Foreign Affairs and Foreign Trade	104,431.0	-	-	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		104,431.0	-	-	-	-	-	-	-

Analysis of Expenditure									
23	Rental of Property and Machinery	8,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	3,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	48,431.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	45,000.0	-	-	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		104,431.0	-	-	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	Land Development and Administration Support	62,500.0	207,000.0	10,000.0	-	195,000.0	-	-	-
20	22068 Establishment of United Nations House	62,500.0	207,000.0	10,000.0	-	195,000.0	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		62,500.0	207,000.0	10,000.0	-	195,000.0	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	7,000.0	21,000.0	8,000.0	-	35,000.0	-	-	-
32	Fixed Assets (Capital Goods)	55,500.0	186,000.0	2,000.0	-	160,000.0	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		62,500.0	207,000.0	10,000.0	-	195,000.0	-	-	-

Sub Programme 20 Land Development and Administration Support

Project 22068 - Establishment of United Nations House

25	Use of Goods and Services	7,000.0	21,000.0	8,000.0	-	35,000.0	-	-	-
32	Fixed Assets (Capital Goods)	55,500.0	186,000.0	2,000.0	-	160,000.0	-	-	-
Total Project 22068 - Establishment of United Nations House		62,500.0	207,000.0	10,000.0	-	195,000.0	-	-	-

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
April, 2024 - March, 2025

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

(1) Local Component

Consolidated Fund291,000.00

Total291,000.00

(2) External Component

Total-

Total (1) + (2)291,000.00



2024-2025 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

To renovate 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	138,599.00
(2) External Component	-
(3) Total	138,599.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Demolition work on 1st, 3rd and 4th floors completed;
- Electrical work on the 4th floor completed;
- Interior works on the 1st , 3rd and 4th floors completed;
- Air conditioning unit on the 4th floor installed;
- Procurement for a contractor to construct perimeter wall tendered.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Construct perimeter fencing and parking spaces;
- Procure the services of a contractor to erect perimeter security fencing & construct parking spaces;
- Procure a Quantity Surveyor and Project Manager;
- Repair ceiling bed, paint and tile ground floor.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	62,500.00	207,000.00	10,000.00	195,000.00	-	-	-
Total	62,500.00	207,000.00	10,000.00	195,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	62,500.00	207,000.00	10,000.00	195,000.00	-	-	-



2024-2025 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

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

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
378	Land, Infrastructure and Physical Development	20 Land Development and Administration Support	195,000.00
Total			195,000.00

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

<u>Object Head</u>		<u>Estimates, 2024-2025</u>
25	Use of Goods and Services	35,000.00
32	Fixed Assets (Capital Goods)	160,000.00
Total		195,000.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Enablement of Business Environment	1,549,700.0	774,306.0	239,193.0	-	822,329.0	-	-	-
20	29537 Credit Enhancement Programme (IDB)	1,099,700.0	24,306.0	10,404.0	-	-	-	-	-
20	29550 Access to Finance for MSMEs	450,000.0	750,000.0	228,789.0	-	822,329.0	-	-	-
21	Business Productivity and Innovation	749,975.0	1,110,431.0	1,110,431.0	-	1,286,331.0	1,294,498.0	1,078,748.0	-
21	29565 Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	749,975.0	1,110,431.0	1,110,431.0	-	1,286,331.0	1,294,498.0	1,078,748.0	-
Total Programme 016 - Investment Development		2,299,675.0	1,884,737.0	1,349,624.0	-	2,108,660.0	1,294,498.0	1,078,748.0	-

Analysis of Expenditure									
21	Compensation of Employees	72,419.0	93,181.0	93,181.0	-	111,771.0	-	-	-
25	Use of Goods and Services	315,475.0	456,931.0	378,529.0	-	223,789.0	100,000.0	100,000.0	-
27	Grants, Contributions and Subsidies	415,375.0	561,000.0	561,000.0	-	448,700.0	-	-	-
42	Loans	1,496,406.0	773,625.0	316,914.0	-	1,324,400.0	1,194,498.0	978,748.0	-
Total Programme 016 - Investment Development		2,299,675.0	1,884,737.0	1,349,624.0	-	2,108,660.0	1,294,498.0	1,078,748.0	-

Sub Programme 20 Enablement of Business Environment

Project 29550 - Access to Finance for MSMEs

21	Compensation of Employees	17,008.0	17,000.0	17,000.0	-	19,000.0	-	-	-
25	Use of Goods and Services	70,275.0	19,375.0	81,375.0	-	28,329.0	-	-	-
42	Loans	362,717.0	713,625.0	130,414.0	-	775,000.0	-	-	-
Total Project 29550 - Access to Finance for MSMEs		450,000.0	750,000.0	228,789.0	-	822,329.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Access to Finance for MSMEs

2. IMPLEMENTING AGENCY Development Bank of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO

International Bank for Reconstruction and
Development (IBRD)

8822-JM

4. OBJECTIVES OF THE PROJECT

To support the improvement of access to finance for MSMEs through four components:

- (i) Enhancing the Credit Enhancement Facility (CEF) for guarantees to MSMEs loans;
- (ii) Supporting an SME Fund for risk capital financing to SMEs;
- (iii) Improving the enabling environment for access to finance and business development service for MSMEs; and
- (iv) Project Management

5. ORIGINAL DURATION March, 2018 - January, 2023

FURTHER EXTENSION

January, 2023 - January, 2024
February, 2024 - January, 2025



2024-2025 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

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;
- Increase volume of risk capital provided to SMEs.

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

(1) Local Component	-
(2) External Component	1,048,381.00
(3) Total	1,048,381.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

1,217,965.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Injected US\$5.5m to the Credit Enhancement Fund;
- Legal requirements to finalize establishment the SME Fund completed and Fund launched ;
- Ten (10) SMEs supported in getting access to risk capital through the SME Fund;
- Interactive Technological platform implemented for accessing Vouchers for Technical Assistance;
- Reverse Factoring Platform implemented to provide MSMEs with access to payables financing;
- Risk Management system for the DBJ developed;
- Marketing and awareness raising programme implemented;
- Environmental and Social Safeguards Mechanism, and Grievance Redress Mechanism developed and implemented.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Inject US\$5m into the SME fund on behalf of the DBJ.
- Enable an additional 5 SMEs in accessing risk capital through the SME Fund.



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Budget 6 - Capital
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SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	450,000.00	750,000.00	228,789.00	822,329.00	-	-	-
Total	450,000.00	750,000.00	228,789.00	822,329.00	-	-	-
Total(1) + (2)	450,000.00	750,000.00	228,789.00	822,329.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
016 Investment Development	20 Enablement of Business Environment	822,329.00
Total		822,329.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	19,000.00
25 Use of Goods and Services	28,329.00
42 Loans	775,000.00
Total	822,329.00



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Head 19000C - Ministry of Economic Growth and
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\$ '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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Sub Programme 21 Business Productivity and Innovation

Project 29565 - Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)

21	Compensation of Employees	54,000.0	76,181.0	76,181.0	-	92,771.0	-	-	-
25	Use of Goods and Services	234,600.0	413,250.0	286,750.0	-	195,460.0	100,000.0	100,000.0	-
27	Grants, Contributions and Subsidies	415,375.0	561,000.0	561,000.0	-	448,700.0	-	-	-
42	Loans	46,000.0	60,000.0	186,500.0	-	549,400.0	1,194,498.0	978,748.0	-
Total Project 29565 - Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)		749,975.0	1,110,431.0	1,110,431.0	-	1,286,331.0	1,294,498.0	1,078,748.0	-

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

European Union

Inter-American Development Bank (IDB) or (IADB) 4860/OC-JA

4. OBJECTIVES OF THE PROJECT

The general objective of the first individual operation is to promote sustainable and robust growth among startups and MSMEs in Jamaica.

The specific objectives are to:

(i) Promote innovation and productivity among established MSMEs with high growth potential;

(ii) Promote sustainable and disruptive growth in scalable startups; and

(iii) Create sustainable pipeline of high-growth startups and a strong supporting ecosystem for entrepreneurship.

5. ORIGINAL DURATION April, 2020 - March, 2025

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

(1) Local Component

Total

-

(2) External Component

EU - Grant

IADB - Loan

3,500,000.00

Total

3,500,000.00

Total (1) + (2)

3,500,000.00



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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 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

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

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	1,284,292.00
IADB - Loan	3,500,000.00
Total	4,784,292.00
Total (1) + (2)	4,784,292.00

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\$)

(1) Local Component	-
(2) External Component	1,487,265.00
(3) Total	1,487,265.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

1,766,239.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Three (3) iterations of the Innovation Grant Fund for medium sized firms launched;
- Twenty (20) projects financed under the Innovation Grant Fund;
- Angel Fund/Side Car launched and three (3) Angel investors approved to provide financial support to SMEs;
- Grants provided to thirty-two (32) startup businesses under IGNITE III;
- IGNITE IV SEED Fund launched and enrolled fifty (50) businesses;
- Four hundred & forty-six (446) vouchers for extension services issued;
- Fifteen (15) promotional sponsor events hosted and awards presented to three (3) women entrepreneurs; and
- Mid-term evaluation of the Programme conducted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Launch Call for Open Innovation projects;
- Provide support for Research and Development projects;
- Conduct Digital Skills Boot Camp; and
- Complete development of Mentorship for Women programme.



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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
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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	-	200,000.00	200,000.00	310,000.00	347,494.00	289,578.00	-
IADB - Loan	649,975.00	910,431.00	910,431.00	976,331.00	947,004.00	789,170.00	-
IADB - Grant	100,000.00	-	-	-	-	-	-
Total	749,975.00	1,110,431.00	1,110,431.00	1,286,331.00	1,294,498.00	1,078,748.00	-
Total(1) + (2)	749,975.00	1,110,431.00	1,110,431.00	1,286,331.00	1,294,498.00	1,078,748.00	-

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

Programme	Sub Programme	Estimates, 2024-2025
016 Investment Development	21 Business Productivity and Innovation	1,286,331.00
Total		1,286,331.00

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

Object Head	Estimates, 2024-2025
21 Compensation of Employees	92,771.00
25 Use of Goods and Services	195,460.00
27 Grants, Contributions and Subsidies	448,700.00
42 Loans	549,400.00
Total	1,286,331.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Land Development and Administration Support	31,134,047.0	30,208,773.0	29,663,026.0	-	17,177,709.0	17,596,355.0	10,000,000.0	979,600.0
20	29501 Southern Coastal Highway Improvement Project	25,844,525.0	22,130,773.0	21,021,166.0	-	6,297,709.0	3,000,000.0	-	-
20	29555 Montego Bay Perimeter Road	4,889,522.0	7,200,000.0	8,129,860.0	-	10,200,000.0	14,507,355.0	10,000,000.0	979,600.0
20	29580 Widening and Dualization of Grange Lane, St. Catherine.	400,000.0	878,000.0	492,000.0	-	600,000.0	-	-	-
20	29591 Troy Bridge	-	-	20,000.0	-	80,000.0	89,000.0	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		31,134,047.0	30,208,773.0	29,663,026.0	-	17,177,709.0	17,596,355.0	10,000,000.0	979,600.0

Analysis of Expenditure									
25	Use of Goods and Services	4,638,117.0	1,889,297.0	2,019,157.0	-	1,042,946.0	2,200,000.0	1,750,000.0	300,000.0
31	Land	1,594,256.0	1,037,466.0	1,637,466.0	-	1,299,785.0	1,500,000.0	850,000.0	-
32	Fixed Assets (Capital Goods)	24,901,674.0	27,282,010.0	26,006,403.0	-	14,834,978.0	13,896,355.0	7,400,000.0	679,600.0
Total Programme 378 - Land, Infrastructure and Physical Development		31,134,047.0	30,208,773.0	29,663,026.0	-	17,177,709.0	17,596,355.0	10,000,000.0	979,600.0

Sub Programme 20 Land Development and Administration Support

Project 29501 - Southern Coastal Highway Improvement Project

25	Use of Goods and Services	898,595.0	1,199,822.0	1,199,822.0	-	719,174.0	-	-	-
31	Land	344,256.0	866,182.0	866,182.0	-	1,101,509.0	-	-	-
32	Fixed Assets (Capital Goods)	24,601,674.0	20,064,769.0	18,955,162.0	-	4,477,026.0	3,000,000.0	-	-
Total Project 29501 - Southern Coastal Highway Improvement Project		25,844,525.0	22,130,773.0	21,021,166.0	-	6,297,709.0	3,000,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Southern Coastal Highway Improvement Project

2. IMPLEMENTING AGENCY National Works Agency

3. 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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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

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

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

(1) Local Component	
Consolidated Fund	35,266,687.00
Total	35,266,687.00
(2) External Component	
China Exim Bank - Loan	35,507,704.00
Total	35,507,704.00
Total (1) + (2)	70,774,391.00

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	10,860,474.00
(2) External Component	33,018,407.00
(3) Total	43,878,881.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

33,018,407.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

Part A Road Section

- Design for May Pen – Williamsfield - 100% complete

Part A Works

- Construction 99% complete
- Land acquisition - 100% complete
- Utilities relocation - 95% complete

Part B Road Section

- Part B (ii) - Harbour View to Albion to Yallahs Bridge – construction 80% complete
- Part B (iii) - Yallahs Bridge to Port Antonio – construction - 80% complete
- Part B (iv) - Morant Bay - Cedar Valley – construction - 80% complete



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\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
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Programme 378 - Land, Infrastructure and Physical Development

Pipeline follow on Contract

- Part B - Tranche 1 - (100% completed);
- Part B - Tranche 2 - (50% complete)

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

Part B Works

- Complete the Harbour View to Yallahs section of the highway;
- Complete land acquisition,
- Complete JPS pole relocation.

Pipeline follow on Contract

- Complete pipeline replacement under Part B for Tranches II, III, IV.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	7,262,341.00	15,770,773.00	16,386,006.00	6,297,709.00	3,000,000.00	-	-
Total	7,262,341.00	15,770,773.00	16,386,006.00	6,297,709.00	3,000,000.00	-	-
2. External Component							
China Exim Bank - Loan	18,582,184.00	6,360,000.00	4,635,160.00	-	-	-	-
Total	18,582,184.00	6,360,000.00	4,635,160.00	-	-	-	-
Total(1) + (2)	25,844,525.00	22,130,773.00	21,021,166.00	6,297,709.00	3,000,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	6,297,709.00
Total		6,297,709.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	719,174.00
31 Land	1,101,509.00
32 Fixed Assets (Capital Goods)	4,477,026.00
Total	6,297,709.00



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

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29555 - Montego Bay Perimeter Road									
25	Use of Goods and Services	3,689,522.0	519,475.0	649,335.0	-	323,772.0	2,200,000.0	1,750,000.0	300,000.0
31	Land	1,200,000.0	141,284.0	741,284.0	-	198,276.0	1,500,000.0	850,000.0	-
32	Fixed Assets (Capital Goods)	-	6,539,241.0	6,739,241.0	-	9,677,952.0	10,807,355.0	7,400,000.0	679,600.0
Total Project 29555 - Montego Bay Perimeter Road		4,889,522.0	7,200,000.0	8,129,860.0	-	10,200,000.0	14,507,355.0	10,000,000.0	979,600.0

PROJECT SUMMARY

- PROJECT TITLE** Montego Bay Perimeter Road
- IMPLEMENTING AGENCY** National Road Operating and Construction Company
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

- OBJECTIVES OF THE PROJECT**

To create a safe and reliable alternative route for motorist intent on travelling across and within Montego Bay, this will result in less congestion within the city and the opening up new lands to facilitate structured developments as well as providing a greater link to the toll road network.

- ORIGINAL DURATION** April, 2019 - March, 2023

FURTHER EXTENSION April, 2023 - March, 2028

- 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

- 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 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

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

(1) Local Component	6,949,813.00
(2) External Component	-
(3) Total	6,949,813.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Land acquisition exercise - 55% complete;
- Preliminary geotechnical investigations - 100% complete;
- Preliminary designs for the Montego Bay Bypass corridor completed;
- Montego Bay Bypass detailed designs - 100% complete;
- Construction works on the Montego Bay Bypass - 20% complete;
- 8.6 hectares of trees planted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Acquire remaining parcels of land needed for both Montego Bay and Long Hill Bypass road construction;
- Complete 30% of construction works on Montego Bay Bypass;
- Complete detailed designs Long Hill Bypass and Barret Street/West Street intersection.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	4,889,522.00	7,200,000.00	8,129,860.00	10,200,000.00	14,507,355.00	10,000,000.00	979,600.00
Total	4,889,522.00	7,200,000.00	8,129,860.00	10,200,000.00	14,507,355.00	10,000,000.00	979,600.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	4,889,522.00	7,200,000.00	8,129,860.00	10,200,000.00	14,507,355.00	10,000,000.00	979,600.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	10,200,000.00
Total		10,200,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	323,772.00
31 Land	198,276.00
32 Fixed Assets (Capital Goods)	9,677,952.00
Total	10,200,000.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29580 - Widening and Dualization of Grange Lane, St. Catherine.									
25	Use of Goods and Services	50,000.0	170,000.0	170,000.0	-	-	-	-	-
31	Land	50,000.0	30,000.0	30,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300,000.0	678,000.0	292,000.0	-	600,000.0	-	-	-
Total Project 29580 - Widening and Dualization of Grange Lane, St. Catherine.		400,000.0	878,000.0	492,000.0	-	600,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Widening and Dualization of Grange Lane, St. Catherine.
- IMPLEMENTING AGENCY** National Works Agency
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve mobility & connectivity of Grange Lane by reducing congestion and loss of time, improve safety, and facilitate conditions for future economic development through water infrastructure and fibre optic ducts for broadband connectivity along the corridor.

- ORIGINAL DURATION** November, 2022 - March, 2025

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

(1) Local Component	
GOJ	1,200,000.00
Total	1,200,000.00
(2) External Component	
Total	-
Total (1) + (2)	1,200,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitate 0.7km of road pavement;
- Install road safety improvements;
- Improve NWA infrastructure along the Grange Lane corridor; and
- Install 1,400m of fibre optic ducts.

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

(1) Local Component	-
(2) External Component	-
(3) Total	-



2024-2025 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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Design drawings completed;
- Contract awarded for contractor to undertake the widening and dualization of Grange Lane;
- Order of commencement issued; and
- Contractor mobilized on site.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Rehabilitate 0.7km of road pavement and attain 100% completion;
- Install road safety improvements and attain 100% completion;
- Improve NWA infrastructure along the Grange Lane corridor and attain 100% completion; and
- Install 1,400m of fibre optic ducts and attain 100% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	400,000.00	878,000.00	492,000.00	600,000.00	-	-	-
Total	400,000.00	878,000.00	492,000.00	600,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	400,000.00	878,000.00	492,000.00	600,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	600,000.00
Total		600,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	-
31 Land	-
32 Fixed Assets (Capital Goods)	600,000.00
Total	600,000.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Project 29591 - Troy Bridge

32	Fixed Assets (Capital Goods)	-	-	20,000.0	-	80,000.0	89,000.0	-	-
Total Project 29591 - Troy Bridge		-	-	20,000.0	-	80,000.0	89,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Troy Bridge
- IMPLEMENTING AGENCY**
National Works Agency
- FUNDING AGENCY**
Government of Jamaica
- PROJECT AGREEMENT NO**

4. OBJECTIVES OF THE PROJECT

To construct a two-lane triple cell reinforced concrete rigid frame bridge with sidewalk for pedestrians in the parish of Trelawny.

- ORIGINAL DURATION**
April, 2024 - March, 2026

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

(1) Local Component	
GOJ	169,026.00
Total	169,026.00
(2) External Component	
Total	-
Total (1) + (2)	169,026.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To construct a two-lane triple cell reinforced concrete rigid frame bridge on piled foundation with pedestrian sidewalks and signage.
- To re-establish connectivity between communities, restore access to necessary services and economic activity, enhancing the overall well-being of the communities.

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

(1) Local Component	-
(2) External Component	-
(3) Total	-



2024-2025 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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Commence construction of bridge infrastructure. and achieve 46% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	20,000.00	80,000.00	89,000.00	-	-
Total	-	-	20,000.00	80,000.00	89,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	20,000.00	80,000.00	89,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	80,000.00
Total		80,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
32 Fixed Assets (Capital Goods)	80,000.00
Total	80,000.00



2024-2025 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 177 - Land Administration and Estate Management

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20 Land Administration and Management of Crown Lands	21,123.0	160,000.0	-	-	150,000.0	1,043,355.0	1,191,837.0	1,145,651.0
20 22726 Electronic Land Titling Project	21,123.0	160,000.0	-	-	150,000.0	1,043,355.0	1,191,837.0	1,145,651.0
Total Programme 177 - Land Administration and Estate Management	21,123.0	160,000.0	-	-	150,000.0	1,043,355.0	1,191,837.0	1,145,651.0

Analysis of Expenditure								
25 Use of Goods and Services	21,123.0	43,044.0	-	-	86,000.0	70,543.0	91,000.0	-
32 Fixed Assets (Capital Goods)	-	116,956.0	-	-	64,000.0	972,812.0	1,100,837.0	1,145,651.0
Total Programme 177 - Land Administration and Estate Management	21,123.0	160,000.0	-	-	150,000.0	1,043,355.0	1,191,837.0	1,145,651.0

Sub Programme 20 Land Administration and Management of Crown Lands

Project 22726 - Electronic Land Titling Project

25 Use of Goods and Services	21,123.0	43,044.0	-	-	86,000.0	70,543.0	91,000.0	-
32 Fixed Assets (Capital Goods)	-	116,956.0	-	-	64,000.0	972,812.0	1,100,837.0	1,145,651.0
Total Project 22726 - Electronic Land Titling Project	21,123.0	160,000.0	-	-	150,000.0	1,043,355.0	1,191,837.0	1,145,651.0

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, Valuation Divisions;
- Increase of transaction processing speeds through improved integration of MDA's involved in the processes; and
- Increase accountability of service providers.



2024-2025 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 177 - Land Administration and Estate Management

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

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

Finalize the award of contract to vendor selected for the supply of the electronic land titling database/software
Establish a project management unit

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	21,123.00	160,000.00	-	150,000.00	1,043,355.00	1,191,837.00	1,145,651.00
Total	21,123.00	160,000.00	-	150,000.00	1,043,355.00	1,191,837.00	1,145,651.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	21,123.00	160,000.00	-	150,000.00	1,043,355.00	1,191,837.00	1,145,651.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
177 Land Administration and Estate Management	20 Land Administration and Management of Crown Lands	150,000.00
Total		150,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	86,000.00
32 Fixed Assets (Capital Goods)	64,000.00
Total	150,000.00



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	Climate Change Mitigation and Adaptation	524,982.0	442,249.0	627,304.0	-	1,056,955.0	1,000,000.0	950,000.0	-
20	29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	138,077.0	36,600.0	207,304.0	-	6,955.0	-	-	-
20	29546 Green Climate Readiness Support	65,000.0	-	-	-	-	-	-	-
20	29557 Montego Bay Waterfront Protection Project	321,905.0	405,649.0	90,000.0	-	500,000.0	-	-	-
20	29592 Construction of Portmore Resilience Park	-	-	330,000.0	-	550,000.0	1,000,000.0	950,000.0	-
23	Environmental Protection Enforcement	121,736.0	110,232.0	36,499.0	-	95,223.0	-	-	-
23	29505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWeco)	106,736.0	110,232.0	36,499.0	-	95,223.0	-	-	-
23	29579 Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project	15,000.0	-	-	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		646,718.0	552,481.0	663,803.0	-	1,152,178.0	1,000,000.0	950,000.0	-

Analysis of Expenditure									
21	Compensation of Employees	39,023.0	24,767.0	24,767.0	-	17,084.0	-	-	-
22	Travel Expenses and Subsistence	5,690.0	1,141.0	3,141.0	-	1,970.0	-	-	-
23	Rental of Property and Machinery	3,225.0	750.0	750.0	-	-	-	-	-
24	Utilities and Communication Services	490.0	73.0	13.0	-	42.0	-	-	-
25	Use of Goods and Services	319,399.0	152,750.0	247,781.0	-	215,582.0	45,000.0	50,000.0	-
27	Grants, Contributions and Subsidies	8,524.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	270,367.0	373,000.0	387,351.0	-	917,500.0	955,000.0	900,000.0	-
Total Programme 185 - Environmental Management and Climate Change		646,718.0	552,481.0	663,803.0	-	1,152,178.0	1,000,000.0	950,000.0	-

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	-	-	2,000.0	-	-	-	-	-
24	Utilities and Communication Services	-	60.0	-	-	-	-	-	-
25	Use of Goods and Services	128,557.0	36,540.0	205,304.0	-	6,955.0	-	-	-
32	Fixed Assets (Capital Goods)	9,520.0	-	-	-	-	-	-	-
Total Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism		138,077.0	36,600.0	207,304.0	-	6,955.0	-	-	-

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



2024-2025 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

Inter-American Development Bank (IDB) or (IADB)

Inter-American Development Bank (IDB) or (IADB)

PROJECT AGREEMENT NO

3381/SX-JA/GRT/SX-14793-JA

4. OBJECTIVES OF THE PROJECT

The objective of the project is 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
July, 2022 - May, 2023
May, 2023 - May, 2024

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)

34,542.00

34,542.00

1,160,000.00

910,000.00

2,070,000.00

2,104,542.00

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.



2024-2025 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
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\$ '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	33,492.00
(2) External Component	2,050,718.00
(3) Total	2,084,210.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

2,236,297.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

Component 1 - Mainstreaming Climate Change Adaptation Measures:

- Crop resilience/suitability modelling 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 conducted for 15 priority communities in the URMWA ;
- Fifty (50) rainwater harvesting systems installed in the URMWA;
- Three (3) greenhouses established in the URMWA;
- Vetiver grass nursery established in the URMWA;
- Fifteen (15) Climate Change Adaptation and Disaster Risk Reduction (CCA/DDR) plans completed;
- Five (5) farmer field schools training sessions conducted;
- Rehabilitation of Morgan's Pass Post-Harvesting Processing facility completed;
- Reforestation Programme completed - 15 hectares of forest planted in Pennants;
- Vulnerability assessment conducted for five (5) priority sectors.

Component 2: Financing Mechanisms:

- 290 MSMEs benefitted from the Climate Change Adaptation Line of Credit (CCALoC) to support climate smart business initiatives;
- 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 workshops conducted in 4 communities in the Upper Rio Minho Sub Watershed Areas; and
- Communication Strategy developed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Conduct Final Evaluation, Ex-Post Economic Analysis and Final Audit; and
- Execute project close-out activities.



2024-2025 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
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	11,760.00	1,100.00	15,740.00	-	-	-	-
Total	11,760.00	1,100.00	15,740.00	-	-	-	-
2. External Component							
IADB - Loan	20,352.00	-	1,505.00	-	-	-	-
IADB - Grant	105,965.00	35,500.00	190,059.00	6,955.00	-	-	-
Total	126,317.00	35,500.00	191,564.00	6,955.00	-	-	-
Total(1) + (2)	138,077.00	36,600.00	207,304.00	6,955.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	6,955.00
Total		6,955.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
22 Travel Expenses and Subsistence	-
24 Utilities and Communication Services	-
25 Use of Goods and Services	6,955.00
32 Fixed Assets (Capital Goods)	-
Total	6,955.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29557 - Montego Bay Waterfront Protection Project									
25	Use of Goods and Services	73,933.0	32,649.0	32,649.0	-	60,000.0	-	-	-
32	Fixed Assets (Capital Goods)	247,972.0	373,000.0	57,351.0	-	440,000.0	-	-	-
Total Project 29557 - Montego Bay Waterfront Protection Project		321,905.0	405,649.0	90,000.0	-	500,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Montego Bay Waterfront Protection Project
- IMPLEMENTING AGENCY** 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 ecosystem in the area.

- ORIGINAL DURATION** April, 2019 - March, 2021
- FURTHER EXTENSION** April, 2021 - March, 2023
April, 2023 - March, 2024
April, 2024 - March, 2025

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

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

(1) Local Component	
Consolidated Fund	816,143.00
Total	816,143.00
(2) External Component	
Total	-
Total (1) + (2)	816,143.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct feasibility study and shoreline protection assessment of all groynes;
- Repair existing groynes structures; and
- Complete construction works of the new groynes.



2024-2025 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	268,105.00
(2) External Component	-
(3) Total	268,105.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Northern Groynes completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete waterfront protection structure at the Southern Groynes;
- Complete wall revetment at the North Gully

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	321,905.00	405,649.00	90,000.00	500,000.00	-	-	-
Total	321,905.00	405,649.00	90,000.00	500,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	321,905.00	405,649.00	90,000.00	500,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	500,000.00
Total		500,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	60,000.00
32 Fixed Assets (Capital Goods)	440,000.00
Total	500,000.00



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
Project 29592 - Construction of Portmore Resilience Park									
25	Use of Goods and Services	-	-	-	-	72,500.0	45,000.0	50,000.0	-
32	Fixed Assets (Capital Goods)	-	-	330,000.0	-	477,500.0	955,000.0	900,000.0	-
Total Project 29592 - Construction of Portmore Resilience Park		-	-	330,000.0	-	550,000.0	1,000,000.0	950,000.0	-

PROJECT SUMMARY

1. PROJECT TITLE

Construction of Portmore Resilience Park
2. IMPLEMENTING AGENCY

Urban Development Corporation
3. FUNDING AGENCY

PROJECT AGREEMENT NO

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To create a 21 acre green recreational space for the Portmore community and visitors, inclusive of 3 acres of commercial development.

5. ORIGINAL DURATION

April, 2024 - March, 2028

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

(1) Local Component

GOJ

4,362,500.00

Total

4,362,500.00

(2) External Component

Total

-

Total (1) + (2)

4,362,500.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Develop 21 of 26 acres in the Portmore Town Centre into a green recreational & wellness space with the following features:

1. Multipurpose Sports Courts & an indoor sports complex;

2. A Great lawn, children play area, and a jogging trail;

3. A commercial complex with several shops for rent;

4. Car park for 370 vehicles & 3 security post.

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

(1) Local Component

-

(2) External Component

-

(3) Total

-



2024-2025 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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

To commence construction of the park and achieve 12% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	330,000.00	550,000.00	1,000,000.00	950,000.00	-
Total	-	-	330,000.00	550,000.00	1,000,000.00	950,000.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	330,000.00	550,000.00	1,000,000.00	950,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	550,000.00
Total		550,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	72,500.00
32 Fixed Assets (Capital Goods)	477,500.00
Total	550,000.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	32,727.0	24,767.0	24,767.0	-	17,084.0	-	-	-
22	Travel Expenses and Subsistence	850.0	1,141.0	1,141.0	-	1,970.0	-	-	-
23	Rental of Property and Machinery	-	750.0	750.0	-	-	-	-	-
24	Utilities and Communication Services	108.0	13.0	13.0	-	42.0	-	-	-
25	Use of Goods and Services	51,652.0	83,561.0	9,828.0	-	76,127.0	-	-	-
27	Grants, Contributions and Subsidies	8,524.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,875.0	-	-	-	-	-	-	-
Total Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)		106,736.0	110,232.0	36,499.0	-	95,223.0	-	-	-

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**
Government of Jamaica
Global Environmental Facility (GEF)
- 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
September, 2023 - December, 2023
January, 2024 - September, 2024



2024-2025 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

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

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

(1) Local Component	
GOJ	80,921.00
Total	80,921.00
(2) External Component	
GEF - Grant	362,340.00
Total	362,340.00
Total (1) + (2)	443,261.00

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	49,734.00
(2) External Component	154,856.00
(3) Total	204,590.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

153,422.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

Eleven (11) consultancies completed -

- 1st Knowledge Attitude, Practice and Behaviour study;
- Knowledge Attitude, Practice and Behaviour assessment;
- LiDAR, Hydrological and Wetlands Assessments;
- 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 Plans for Negril Royal Palm Reserve;
- Reassessment of height, density and setbacks requirements;
- Three (3) consultancies and one (1) small grant is being executed.

Under the small grants programme, a 1,500 sq ft greenhouse and hydroponics unit was constructed and 162 farmers have been engaged and exposed to training in areas such as climate smart agriculture, budgeting and personal financing, integrated pest management etc.



2024-2025 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Commence application of hydrological solution in the Negril Great Morass;
- Conduct 2nd Knowledge, Attitude, Practice and Behaviour study;
- Revise and update management plan for the Negril Environmental Protected Area; and
- Conduct final evaluation and audit.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	30,056.00	35,056.00	35,056.00	21,938.00	-	-	-
Total	30,056.00	35,056.00	35,056.00	21,938.00	-	-	-
2. External Component							
GEF - Grant	76,680.00	75,176.00	1,443.00	73,285.00	-	-	-
Total	76,680.00	75,176.00	1,443.00	73,285.00	-	-	-
Total(1) + (2)	106,736.00	110,232.00	36,499.00	95,223.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
185 Environmental Management and Climate Change	23 Environmental Protection Enforcement	95,223.00
Total		95,223.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	17,084.00
22 Travel Expenses and Subsistence	1,970.00
23 Rental of Property and Machinery	-
24 Utilities and Communication Services	42.00
25 Use of Goods and Services	76,127.00
27 Grants, Contributions and Subsidies	-
32 Fixed Assets (Capital Goods)	-
Total	95,223.00



2024-2025 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 105 - Irrigation

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
23	Water Infrastructure	-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0
23	29593 Rural Water Supply Improvement Project	-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0
Total Programme 105 - Irrigation		-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0
Total Programme 105 - Irrigation		-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0

Sub Programme 23 Water Infrastructure

Project 29593 - Rural Water Supply Improvement Project

32	Fixed Assets (Capital Goods)	-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0
Total Project 29593 - Rural Water Supply Improvement Project		-	-	-	-	85,000.0	713,880.0	1,805,088.0	1,809,459.0

PROJECT SUMMARY

1. PROJECT TITLE Rural Water Supply Improvement Project

2. IMPLEMENTING AGENCY Rural Water Supply Limited

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Caribbean Development Bank (CDB)

4. OBJECTIVES OF THE PROJECT

To provide potable water service in non-utility service areas across six (6) parishes.

5. ORIGINAL DURATION April, 2024 - March, 2029

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

(1) Local Component	
GOJ	987,263,000.00
Total	987,263,000.00
(2) External Component	
CDB - Loan	4,740,000.00
Total	4,740,000.00
Total (1) + (2)	992,003,000.00



2024-2025 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 105 - Irrigation

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

(1) Local Component	
GOJ	987,263.00
Total	987,263.00
(2) External Component	
CDB - Loan	4,740,000.00
Total	4,740,000.00
Total (1) + (2)	5,727,263.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Installation of potable water supply infrastructure in the following schemes:

Agualta Vale/Jordan Run Scheme – St Mary;
Albert Town /Ulster Spring Scheme- Trelawny;
Kemps Hill Scheme – Clarendon;
Mason Hall Scheme – St Mary;
Union/Balaclava Scheme – St Elizabeth;
Port Morant/Airy Castle Scheme – St Thomas

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

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Establish the Project Management Unit (PMU);
- Procure office equipment for PMU;
- Procure motor vehicles;
- Procure the services of works contractors for all the schemes.



2024-2025 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 105 - Irrigation

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	-	25,000.00	250,000.00	450,000.00	150,000.00
Total	-	-	-	25,000.00	250,000.00	450,000.00	150,000.00
2. External Component							
CDB - Loan	-	-	-	60,000.00	463,880.00	1,355,088.00	1,659,459.00
Total	-	-	-	60,000.00	463,880.00	1,355,088.00	1,659,459.00
Total(1) + (2)	-	-	-	85,000.00	713,880.00	1,805,088.00	1,809,459.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
105 Irrigation	23 Water Infrastructure	85,000.00
Total		85,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
32 Fixed Assets (Capital Goods)	85,000.00
Total	85,000.00



2024-2025 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 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 reflects 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 19046-6)

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 Objectives:

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.



2024-2025 Jamaica Budget

Head 19046 - Forestry Department

Head 19046 - Forestry Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
03	Agriculture, Forestry and Fishing	1,462,663.0	1,145,906.0	1,631,906.0	-	1,766,204.0	1,557,222.0	1,592,326.0	1,623,883.0
03	001 Executive Direction and Administration	513,554.0	473,408.0	718,408.0	-	696,184.0	678,694.0	693,681.0	709,596.0
03	102 Forest Conservation	949,109.0	672,498.0	913,498.0	-	1,070,020.0	878,528.0	898,645.0	914,287.0
Total Function 04 - Economic Affairs		1,462,663.0	1,145,906.0	1,631,906.0	-	1,766,204.0	1,557,222.0	1,592,326.0	1,623,883.0
Total Budget 1 - Recurrent		1,462,663.0	1,145,906.0	1,631,906.0	-	1,766,204.0	1,557,222.0	1,592,326.0	1,623,883.0
Less Appropriations-In-Aid		10,000.0	25,000.0	120,000.0	-	35,000.0	45,000.0	55,000.0	60,000.0
Net Total Budget 1 - Recurrent		1,452,663.0	1,120,906.0	1,511,906.0	-	1,731,204.0	1,512,222.0	1,537,326.0	1,563,883.0

Analysis of Expenditure									
21	Compensation of Employees	894,674.0	732,594.0	995,594.0	-	995,594.0	995,594.0	995,594.0	995,594.0
22	Travel Expenses and Subsistence	79,900.0	88,000.0	88,000.0	-	157,000.0	132,536.0	139,583.0	146,998.0
23	Rental of Property and Machinery	7,840.0	10,000.0	10,000.0	-	9,500.0	8,546.0	8,973.0	9,422.0
24	Utilities and Communication Services	49,350.0	60,300.0	60,300.0	-	60,000.0	62,760.0	65,899.0	69,195.0
25	Use of Goods and Services	252,329.0	235,277.0	413,277.0	-	390,110.0	290,837.0	312,381.0	329,683.0
27	Grants, Contributions and Subsidies	15,570.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	163,000.0	19,735.0	64,735.0	-	154,000.0	66,949.0	69,896.0	72,991.0
Total Budget 1 - Recurrent		1,462,663.0	1,145,906.0	1,631,906.0	-	1,766,204.0	1,557,222.0	1,592,326.0	1,623,883.0
Less Appropriations-In-Aid		10,000.0	25,000.0	120,000.0	-	35,000.0	45,000.0	55,000.0	60,000.0
Net Total Budget 1 - Recurrent		1,452,663.0	1,120,906.0	1,511,906.0	-	1,731,204.0	1,512,222.0	1,537,326.0	1,563,883.0



2024-2025 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
	2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01 Central Administration	513,554.0	473,408.0	718,408.0	-	696,184.0	678,694.0	693,681.0	709,596.0
10001 Direction and Management	513,554.0	473,408.0	718,408.0	-	696,184.0	678,694.0	693,681.0	709,596.0
Total Programme 001 - Executive Direction and Administration	513,554.0	473,408.0	718,408.0	-	696,184.0	678,694.0	693,681.0	709,596.0

Analysis of Expenditure								
21	Compensation of Employees	272,379.0	245,198.0	332,198.0	-	344,000.0	344,000.0	344,000.0
22	Travel Expenses and Subsistence	4,900.0	10,000.0	10,000.0	-	12,000.0	12,000.0	12,000.0
23	Rental of Property and Machinery	1,000.0	2,000.0	2,000.0	-	3,500.0	3,500.0	3,859.0
24	Utilities and Communication Services	39,350.0	42,300.0	42,300.0	-	45,000.0	47,070.0	51,896.0
25	Use of Goods and Services	121,515.0	154,175.0	267,175.0	-	215,184.0	213,020.0	233,499.0
27	Grants, Contributions and Subsidies	4,410.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	70,000.0	19,735.0	64,735.0	-	76,500.0	59,104.0	64,342.0
Total Programme 001 - Executive Direction and Administration		513,554.0	473,408.0	718,408.0	-	696,184.0	678,694.0	693,681.0

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. The activity includes **\$30.0m** for the upgrade of the Agency's ICT and physical infrastructure.

21	Compensation of Employees	272,379.0	245,198.0	332,198.0	-	344,000.0	344,000.0	344,000.0
22	Travel Expenses and Subsistence	4,900.0	10,000.0	10,000.0	-	12,000.0	12,000.0	12,000.0
23	Rental of Property and Machinery	1,000.0	2,000.0	2,000.0	-	3,500.0	3,500.0	3,859.0
24	Utilities and Communication Services	39,350.0	42,300.0	42,300.0	-	45,000.0	47,070.0	51,896.0
25	Use of Goods and Services	121,515.0	154,175.0	267,175.0	-	215,184.0	213,020.0	233,499.0
27	Grants, Contributions and Subsidies	4,410.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	70,000.0	19,735.0	64,735.0	-	76,500.0	59,104.0	64,342.0
Total Activity 10001 - Direction and Management		513,554.0	473,408.0	718,408.0	-	696,184.0	678,694.0	693,681.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Management and Conservation of Forest Resources	949,109.0	672,498.0	913,498.0	-	1,070,020.0	878,528.0	898,645.0	914,287.0
10174	Forest Development and Management	949,109.0	672,498.0	913,498.0	-	1,070,020.0	878,528.0	898,645.0	914,287.0
	Total Programme 102 - Forest Conservation	949,109.0	672,498.0	913,498.0	-	1,070,020.0	878,528.0	898,645.0	914,287.0

Analysis of Expenditure									
21	Compensation of Employees	622,295.0	487,396.0	663,396.0	-	651,594.0	651,594.0	651,594.0	651,594.0
22	Travel Expenses and Subsistence	75,000.0	78,000.0	78,000.0	-	145,000.0	120,536.0	127,583.0	134,998.0
23	Rental of Property and Machinery	6,840.0	8,000.0	8,000.0	-	6,000.0	5,046.0	5,298.0	5,563.0
24	Utilities and Communication Services	10,000.0	18,000.0	18,000.0	-	15,000.0	15,690.0	16,475.0	17,299.0
25	Use of Goods and Services	130,814.0	81,102.0	146,102.0	-	174,926.0	77,817.0	89,458.0	96,184.0
27	Grants, Contributions and Subsidies	11,160.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	93,000.0	-	-	-	77,500.0	7,845.0	8,237.0	8,649.0
	Total Programme 102 - Forest Conservation	949,109.0	672,498.0	913,498.0	-	1,070,020.0	878,528.0	898,645.0	914,287.0

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;
- Carbon stock and biomass monitoring;
- Producing assorted tree seedlings;
- Maintaining forests by weeding, thinning and pruning;
- Maintaining roads, trails and forest buildings
- Managing Geo-spatial information;
- Assessing forest plantations;
- Developing and implementing forest management plans;
- Demarcating forest boundaries;
- Sustainable harvesting of timber;
- Monitoring and enforcing the forest act and regulations

Appropriation-In-Aid of **\$35.0m** is included to offset operational expenditure. The amount will be generated mainly from the sale of timber, seedlings and non-timber products and services. The activity also includes a sum of **\$140.0m** for the acquisition of a tree transplanting machine (**\$70m**) and the Mangrove Plus Project (**\$70m**). The project is supported by grant funding from the Food and Agriculture Organization (FAO).



2024-2025 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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
21	Compensation of Employees	622,295.0	487,396.0	663,396.0	-	651,594.0	651,594.0	651,594.0	651,594.0
22	Travel Expenses and Subsistence	75,000.0	78,000.0	78,000.0	-	145,000.0	120,536.0	127,583.0	134,998.0
23	Rental of Property and Machinery	6,840.0	8,000.0	8,000.0	-	6,000.0	5,046.0	5,298.0	5,563.0
24	Utilities and Communication Services	10,000.0	18,000.0	18,000.0	-	15,000.0	15,690.0	16,475.0	17,299.0
25	Use of Goods and Services	130,814.0	81,102.0	146,102.0	-	174,926.0	77,817.0	89,458.0	96,184.0
27	Grants, Contributions and Subsidies	11,160.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	93,000.0	-	-	-	77,500.0	7,845.0	8,237.0	8,649.0
Total Activity 10174 - Forest Development and Management		949,109.0	672,498.0	913,498.0	-	1,070,020.0	878,528.0	898,645.0	914,287.0



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 (SFM) 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	FY22-23 (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY 27-28 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	567,706	663,396	651,594	651,594	651,594	651,594
Operational Costs	\$'000	180,094	250,102	418,426	226,934	247,051	262,693
Outputs:							
Forest management plans developed within agreed timeframe to support increased areas of forests under SFM	#	0	4	4	4	4	4
Tree seedlings produced to support SFM	#	313,135	350,000	500,000	350,000	350,000	350,000
Tree seedlings planted to support national reforestation programmes & sustainable forest management	#	99,800	200,000	200,000	200,000	200,000	200,000
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



2024-2025 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 2024/2025 is **\$3,439.448m**, 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 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 Agency's budget structure reflects 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.



2024-2025 Jamaica Budget

Head 19047 - National Land Agency

Head 19047 - National Land Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
03	Agriculture, Forestry and Fishing	3,967,304.0	4,109,368.0	4,799,524.0	-	4,876,467.0	4,971,288.0	5,079,097.0	5,190,643.0
03	001 Executive Direction and Administration	1,759,615.0	1,886,133.0	2,145,958.0	-	2,319,751.0	2,381,390.0	2,451,475.0	2,523,453.0
03	177 Land Administration and Estate Management	2,207,689.0	2,223,235.0	2,653,566.0	-	2,556,716.0	2,589,898.0	2,627,622.0	2,667,190.0
Total Function 04 - Economic Affairs		3,967,304.0	4,109,368.0	4,799,524.0	-	4,876,467.0	4,971,288.0	5,079,097.0	5,190,643.0
Function 06 - Housing and Community Amenities									
01	Housing Development	146,963.0	159,994.0	159,994.0	-	131,797.0	137,859.0	144,751.0	153,643.0
01	177 Land Administration and Estate Management	146,963.0	159,994.0	159,994.0	-	131,797.0	137,859.0	144,751.0	153,643.0
Total Function 06 - Housing and Community Amenities		146,963.0	159,994.0	159,994.0	-	131,797.0	137,859.0	144,751.0	153,643.0
Total Budget 1 - Recurrent		4,114,267.0	4,269,362.0	4,959,518.0	-	5,008,264.0	5,109,147.0	5,223,848.0	5,344,286.0
Less Appropriations-In-Aid		2,821,234.0	3,400,474.0	3,400,474.0	-	3,439,448.0	3,532,505.0	3,638,308.0	3,749,400.0
Net Total Budget 1 - Recurrent		1,293,033.0	868,888.0	1,559,044.0	-	1,568,816.0	1,576,642.0	1,585,540.0	1,594,886.0

Analysis of Expenditure									
21	Compensation of Employees	2,180,251.0	2,058,177.0	2,748,333.0	-	2,815,511.0	2,815,511.0	2,815,511.0	2,815,511.0
22	Travel Expenses and Subsistence	97,875.0	145,727.0	145,727.0	-	166,865.0	174,545.0	183,274.0	192,438.0
23	Rental of Property and Machinery	35,864.0	44,491.0	44,491.0	-	44,406.0	46,449.0	48,772.0	51,164.0
24	Utilities and Communication Services	166,486.0	196,837.0	196,837.0	-	193,220.0	202,121.0	212,237.0	220,861.0
25	Use of Goods and Services	1,116,452.0	1,493,608.0	1,493,608.0	-	1,316,441.0	1,376,998.0	1,445,849.0	1,520,324.0
27	Grants, Contributions and Subsidies	32,174.0	1,500.0	1,500.0	-	1,500.0	1,569.0	1,647.0	1,729.0
32	Fixed Assets (Capital Goods)	485,165.0	329,022.0	329,022.0	-	470,321.0	491,954.0	516,558.0	542,259.0
Total Budget 1 - Recurrent		4,114,267.0	4,269,362.0	4,959,518.0	-	5,008,264.0	5,109,147.0	5,223,848.0	5,344,286.0
Less Appropriations-In-Aid		2,821,234.0	3,400,474.0	3,400,474.0	-	3,439,448.0	3,532,505.0	3,638,308.0	3,749,400.0
Net Total Budget 1 - Recurrent		1,293,033.0	868,888.0	1,559,044.0	-	1,568,816.0	1,576,642.0	1,585,540.0	1,594,886.0



2024-2025 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
	2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01 Central Administration	1,759,615.0	1,886,133.0	2,145,958.0	-	2,319,751.0	2,381,390.0	2,451,475.0	2,523,453.0
10001 Direction and Management	1,759,615.0	1,886,133.0	2,145,958.0	-	2,319,751.0	2,381,390.0	2,451,475.0	2,523,453.0
Total Programme 001 - Executive Direction and Administration	1,759,615.0	1,886,133.0	2,145,958.0	-	2,319,751.0	2,381,390.0	2,451,475.0	2,523,453.0

Analysis of Expenditure								
21	Compensation of Employees	754,053.0	780,252.0	1,040,077.0	-	979,766.0	979,766.0	979,766.0
22	Travel Expenses and Subsistence	19,968.0	33,508.0	33,508.0	-	58,952.0	61,664.0	67,986.0
23	Rental of Property and Machinery	29,142.0	30,764.0	30,764.0	-	32,664.0	34,166.0	37,668.0
24	Utilities and Communication Services	39,609.0	60,868.0	60,868.0	-	65,115.0	68,111.0	75,094.0
25	Use of Goods and Services	538,374.0	777,424.0	777,424.0	-	766,723.0	801,992.0	882,718.0
27	Grants, Contributions and Subsidies	11,068.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	367,401.0	203,317.0	203,317.0	-	416,531.0	435,691.0	480,221.0
Total Programme 001 - Executive Direction and Administration		1,759,615.0	1,886,133.0	2,145,958.0	-	2,319,751.0	2,381,390.0	2,451,475.0

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 **\$1,798.349m** which represents **Appropriations-In-Aid** to offset operational expenditure.

21	Compensation of Employees	754,053.0	780,252.0	1,040,077.0	-	979,766.0	979,766.0	979,766.0
22	Travel Expenses and Subsistence	19,968.0	33,508.0	33,508.0	-	58,952.0	61,664.0	67,986.0
23	Rental of Property and Machinery	29,142.0	30,764.0	30,764.0	-	32,664.0	34,166.0	37,668.0
24	Utilities and Communication Services	39,609.0	60,868.0	60,868.0	-	65,115.0	68,111.0	75,094.0
25	Use of Goods and Services	538,374.0	777,424.0	777,424.0	-	766,723.0	801,992.0	882,718.0
27	Grants, Contributions and Subsidies	11,068.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	367,401.0	203,317.0	203,317.0	-	416,531.0	435,691.0	480,221.0
Total Activity 10001 - Direction and Management		1,759,615.0	1,886,133.0	2,145,958.0	-	2,319,751.0	2,381,390.0	2,451,475.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20 Land Administration and Management of Crown Lands	2,207,689.0	2,223,235.0	2,653,566.0	-	2,556,716.0	2,589,898.0	2,627,622.0	2,667,190.0
10155 Land Titling	437,503.0	440,000.0	546,979.0	-	552,367.0	559,527.0	567,659.0	576,303.0
10169 Land Valuation	344,207.0	313,135.0	401,041.0	-	378,854.0	381,170.0	383,806.0	386,573.0
10188 Land Survey and Mapping	522,307.0	476,165.0	613,766.0	-	634,024.0	639,313.0	645,325.0	651,640.0
10518 Estate Management	342,343.0	332,011.0	404,136.0	-	447,242.0	453,077.0	459,712.0	466,531.0
11324 Land Administration	101,202.0	91,573.0	108,160.0	-	138,962.0	139,408.0	139,916.0	140,450.0
12417 Land Adjudication Services	460,127.0	570,351.0	579,484.0	-	405,267.0	417,403.0	431,204.0	445,693.0
Total Programme 177 - Land Administration and Estate Management	2,207,689.0	2,223,235.0	2,653,566.0	-	2,556,716.0	2,589,898.0	2,627,622.0	2,667,190.0

Analysis of Expenditure								
21 Compensation of Employees	1,426,198.0	1,277,925.0	1,708,256.0	-	1,835,745.0	1,835,745.0	1,835,745.0	1,835,745.0
22 Travel Expenses and Subsistence	77,907.0	112,219.0	112,219.0	-	107,913.0	112,881.0	118,526.0	124,452.0
23 Rental of Property and Machinery	6,586.0	13,587.0	13,587.0	-	11,606.0	12,141.0	12,748.0	13,346.0
24 Utilities and Communication Services	81,268.0	88,215.0	88,215.0	-	79,102.0	82,753.0	86,900.0	91,360.0
25 Use of Goods and Services	513,860.0	644,084.0	644,084.0	-	467,060.0	488,546.0	512,975.0	538,520.0
27 Grants, Contributions and Subsidies	21,106.0	1,500.0	1,500.0	-	1,500.0	1,569.0	1,647.0	1,729.0
32 Fixed Assets (Capital Goods)	80,764.0	85,705.0	85,705.0	-	53,790.0	56,263.0	59,081.0	62,038.0
Total Programme 177 - Land Administration and Estate Management	2,207,689.0	2,223,235.0	2,653,566.0	-	2,556,716.0	2,589,898.0	2,627,622.0	2,667,190.0

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 \$355.064m** to offset operational/ administrative expenses.

21 Compensation of Employees	295,917.0	279,937.0	386,916.0	-	397,061.0	397,061.0	397,061.0	397,061.0
22 Travel Expenses and Subsistence	3,657.0	8,298.0	8,298.0	-	1,713.0	1,793.0	1,882.0	1,976.0
23 Rental of Property and Machinery	231.0	250.0	250.0	-	250.0	262.0	275.0	289.0
24 Utilities and Communication Services	17,832.0	21,529.0	21,529.0	-	20,672.0	21,636.0	22,727.0	23,978.0
25 Use of Goods and Services	106,407.0	123,185.0	123,185.0	-	127,640.0	133,513.0	140,188.0	147,197.0
27 Grants, Contributions and Subsidies	4,873.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	8,586.0	6,801.0	6,801.0	-	5,031.0	5,262.0	5,526.0	5,802.0
Total Activity 10155 - Land Titling	437,503.0	440,000.0	546,979.0	-	552,367.0	559,527.0	567,659.0	576,303.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$215.619m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	289,554.0	259,259.0	347,165.0	-	328,500.0	328,500.0	328,500.0	328,500.0
22	Travel Expenses and Subsistence	2,125.0	14,306.0	14,306.0	-	17,913.0	18,738.0	19,676.0	20,659.0
24	Utilities and Communication Services	20,843.0	23,235.0	23,235.0	-	17,505.0	18,310.0	19,225.0	20,187.0
25	Use of Goods and Services	25,071.0	14,479.0	14,479.0	-	13,505.0	14,126.0	14,833.0	15,576.0
27	Grants, Contributions and Subsidies	4,004.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,610.0	1,856.0	1,856.0	-	1,431.0	1,496.0	1,572.0	1,651.0
Total Activity 10169 - Land Valuation		344,207.0	313,135.0	401,041.0	-	378,854.0	381,170.0	383,806.0	386,573.0

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 development of the National Digital Cadastral Map and purchasing of surveying equipment. Included is **Appropriations-In-Aid** of **\$376.087m** to offset operational/ administrative expenses and purchasing of equipment.

21	Compensation of Employees	396,264.0	334,695.0	472,296.0	-	519,084.0	519,084.0	519,084.0	519,084.0
22	Travel Expenses and Subsistence	8,468.0	22,379.0	22,379.0	-	33,799.0	35,354.0	37,122.0	38,978.0
23	Rental of Property and Machinery	802.0	5,325.0	5,325.0	-	2,936.0	3,072.0	3,226.0	3,388.0
24	Utilities and Communication Services	24,139.0	24,286.0	24,286.0	-	20,686.0	21,638.0	22,720.0	23,857.0
25	Use of Goods and Services	19,050.0	14,554.0	14,554.0	-	13,414.0	14,032.0	14,733.0	15,470.0
27	Grants, Contributions and Subsidies	7,771.0	1,500.0	1,500.0	-	1,500.0	1,569.0	1,647.0	1,729.0
32	Fixed Assets (Capital Goods)	65,813.0	73,426.0	73,426.0	-	42,605.0	44,564.0	46,793.0	49,134.0
Total Activity 10188 - Land Survey and Mapping		522,307.0	476,165.0	613,766.0	-	634,024.0	639,313.0	645,325.0	651,640.0

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 **\$284.599m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	263,470.0	222,686.0	294,811.0	-	320,428.0	320,428.0	320,428.0	320,428.0
22	Travel Expenses and Subsistence	12,948.0	19,648.0	19,648.0	-	33,105.0	34,629.0	36,360.0	38,178.0
23	Rental of Property and Machinery	4,858.0	7,317.0	7,317.0	-	7,152.0	7,481.0	7,855.0	8,208.0
24	Utilities and Communication Services	15,508.0	15,025.0	15,025.0	-	15,877.0	16,607.0	17,438.0	18,309.0
25	Use of Goods and Services	40,191.0	64,694.0	64,694.0	-	69,645.0	72,849.0	76,493.0	80,213.0
27	Grants, Contributions and Subsidies	3,286.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,082.0	2,641.0	2,641.0	-	1,035.0	1,083.0	1,138.0	1,195.0
Total Activity 10518 - Estate Management		342,343.0	332,011.0	404,136.0	-	447,242.0	453,077.0	459,712.0	466,531.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 \$74.739m** is included to offset operational/ administrative expenses.

21	Compensation of Employees	90,170.0	83,575.0	100,162.0	-	129,245.0	129,245.0	129,245.0	129,245.0
22	Travel Expenses and Subsistence	2,885.0	3,373.0	3,373.0	-	5,598.0	5,855.0	6,148.0	6,456.0
23	Rental of Property and Machinery	316.0	316.0	316.0	-	500.0	523.0	549.0	576.0
24	Utilities and Communication Services	1,241.0	1,850.0	1,850.0	-	1,917.0	2,005.0	2,105.0	2,210.0
25	Use of Goods and Services	4,680.0	2,150.0	2,150.0	-	1,402.0	1,466.0	1,539.0	1,616.0
27	Grants, Contributions and Subsidies	756.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,154.0	309.0	309.0	-	300.0	314.0	330.0	347.0
Total Activity 11324 - Land Administration		101,202.0	91,573.0	108,160.0	-	138,962.0	139,408.0	139,916.0	140,450.0

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 **\$334.991m** to offset operational administrative expenses and the purchasing of equipment.

21	Compensation of Employees	90,823.0	97,773.0	106,906.0	-	141,427.0	141,427.0	141,427.0	141,427.0
22	Travel Expenses and Subsistence	47,824.0	44,215.0	44,215.0	-	15,785.0	16,512.0	17,338.0	18,205.0
23	Rental of Property and Machinery	379.0	379.0	379.0	-	768.0	803.0	843.0	885.0
24	Utilities and Communication Services	1,705.0	2,290.0	2,290.0	-	2,445.0	2,557.0	2,685.0	2,819.0
25	Use of Goods and Services	318,461.0	425,022.0	425,022.0	-	241,454.0	252,560.0	265,189.0	278,448.0
27	Grants, Contributions and Subsidies	416.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	519.0	672.0	672.0	-	3,388.0	3,544.0	3,722.0	3,909.0
Total Activity 12417 - Land Adjudication Services		460,127.0	570,351.0	579,484.0	-	405,267.0	417,403.0	431,204.0	445,693.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21 Specific Government Real Estate	146,963.0	159,994.0	159,994.0	-	131,797.0	137,859.0	144,751.0	153,643.0
10159 Rehabilitation, Maintenance and Repairs	146,963.0	159,994.0	159,994.0	-	131,797.0	137,859.0	144,751.0	153,643.0
Total Programme 177 - Land Administration and Estate Management	146,963.0	159,994.0	159,994.0	-	131,797.0	137,859.0	144,751.0	153,643.0

Analysis of Expenditure									
23	Rental of Property and Machinery	136.0	140.0	140.0	-	136.0	142.0	149.0	150.0
24	Utilities and Communication Services	45,609.0	47,754.0	47,754.0	-	49,003.0	51,257.0	53,820.0	54,407.0
25	Use of Goods and Services	64,218.0	72,100.0	72,100.0	-	82,658.0	86,460.0	90,782.0	99,086.0
32	Fixed Assets (Capital Goods)	37,000.0	40,000.0	40,000.0	-	-	-	-	-
	Total Programme 177 - Land Administration and Estate Management	146,963.0	159,994.0	159,994.0	-	131,797.0	137,859.0	144,751.0	153,643.0

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	136.0	140.0	140.0	-	136.0	142.0	149.0	150.0
24	Utilities and Communication Services	45,609.0	47,754.0	47,754.0	-	49,003.0	51,257.0	53,820.0	54,407.0
25	Use of Goods and Services	64,218.0	72,100.0	72,100.0	-	82,658.0	86,460.0	90,782.0	99,086.0
32	Fixed Assets (Capital Goods)	37,000.0	40,000.0	40,000.0	-	-	-	-	-
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	146,963.0	159,994.0	159,994.0	-	131,797.0	137,859.0	144,751.0	153,643.0



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 2028.						
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 2028.						
Performance Indicator	Unit of Measure	FY22-23 (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	1,654,944	1,295,646	1,835,745	1,835,745	1,835,745	1,835,745
Operational Costs	\$'000	518,925	945,310	720,971	754,153	791,877	831,445
Outputs:							
Number of New Certificates of Title issued under Systematic Titling/ Special Provisions Act	#	4,667	4,000	5,000			
Number of parcels surveyed	#	623	600	600	600	600	600
Percentage of National Cadastral Map Built	%	9.85	5	5	5	5	5
Efficiency:							
Percentage of new Certificates of Title with plan completed in 28 days	%	94.08%	85%	85%	85%	85%	90%
Outcomes:							
Percentage increase in lands registered	%	1	1.5	1.5	1.5	1.5	2
Percentage increase in coverage by Cadastral Mapping	%	9.85%	5	5	5	5	5

Key Assumption:

The number of New Certificates of Title issued is based on the number of applications for new title received and the payment of final fees by applicants.



2024-2025 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 **\$161.936m** is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The Vision is healthy, safe, resilient, and sustainable natural and built environment for current and future generations.

The Mission of NEPA is to manage and protect the natural and built environment in support of Jamaica's sustainable development.

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 Agency's budget structure reflects 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 19048-11)

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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
14	Physical Planning and Development	175,864.0	161,228.0	205,663.0	-	197,372.0	199,875.0	202,416.0	205,085.0
14	171 Integrated Spatial Planning and Development	175,864.0	161,228.0	205,663.0	-	197,372.0	199,875.0	202,416.0	205,085.0
Total Function 04 - Economic Affairs		175,864.0	161,228.0	205,663.0	-	197,372.0	199,875.0	202,416.0	205,085.0
Function 05 - Environmental Protection and Conservation									
03	Pollution Abatement	39,860.0	50,855.0	54,238.0	-	56,131.0	59,260.0	61,823.0	64,825.0
03	172 Environmental Management and Conservation	39,860.0	50,855.0	54,238.0	-	56,131.0	59,260.0	61,823.0	64,825.0
04	Protection Of Biodiversity and Landscape	1,339,703.0	1,172,517.0	1,521,060.0	-	1,541,437.0	1,568,106.0	1,599,425.0	1,633,838.0
04	001 Executive Direction and Administration	680,981.0	623,623.0	775,468.0	-	795,470.0	819,791.0	847,558.0	878,282.0
04	172 Environmental Management and Conservation	259,569.0	229,466.0	299,702.0	-	299,494.0	301,150.0	302,997.0	304,882.0
04	173 Regulation and Compliance Management	399,153.0	319,428.0	445,890.0	-	446,473.0	447,165.0	448,870.0	450,674.0
Total Function 05 - Environmental Protection and Conservation		1,379,563.0	1,223,372.0	1,575,298.0	-	1,597,568.0	1,627,366.0	1,661,248.0	1,698,663.0
Total Budget 1 - Recurrent		1,555,427.0	1,384,600.0	1,780,961.0	-	1,794,940.0	1,827,241.0	1,863,664.0	1,903,748.0
Less Appropriations-In-Aid		169,164.0	140,235.0	186,939.0	-	161,936.0	169,182.0	177,421.0	186,072.0
Net Total Budget 1 - Recurrent		1,386,263.0	1,244,365.0	1,594,022.0	-	1,633,004.0	1,658,059.0	1,686,243.0	1,717,676.0

Analysis of Expenditure									
21	Compensation of Employees	1,194,014.0	972,182.0	1,368,543.0	-	1,323,540.0	1,323,540.0	1,323,540.0	1,323,540.0
22	Travel Expenses and Subsistence	47,742.0	42,871.0	42,871.0	-	73,193.0	73,193.0	73,193.0	73,193.0
23	Rental of Property and Machinery	68,323.0	78,444.0	78,444.0	-	87,916.0	94,932.0	103,635.0	111,973.0
24	Utilities and Communication Services	69,585.0	76,395.0	76,395.0	-	81,151.0	86,881.0	92,954.0	98,672.0
25	Use of Goods and Services	115,113.0	146,783.0	146,783.0	-	159,925.0	172,876.0	188,644.0	207,127.0
27	Grants, Contributions and Subsidies	18,050.0	300.0	300.0	-	400.0	418.0	439.0	461.0
29	Awards and Social Assistance	1,200.0	1,800.0	1,800.0	-	1,800.0	1,883.0	1,977.0	2,076.0
32	Fixed Assets (Capital Goods)	41,400.0	65,825.0	65,825.0	-	67,015.0	73,518.0	79,282.0	86,706.0
Total Budget 1 - Recurrent		1,555,427.0	1,384,600.0	1,780,961.0	-	1,794,940.0	1,827,241.0	1,863,664.0	1,903,748.0
Less Appropriations-In-Aid		169,164.0	140,235.0	186,939.0	-	161,936.0	169,182.0	177,421.0	186,072.0
Net Total Budget 1 - Recurrent		1,386,263.0	1,244,365.0	1,594,022.0	-	1,633,004.0	1,658,059.0	1,686,243.0	1,717,676.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Land Use Planning and Development	175,864.0	161,228.0	205,663.0	-	197,372.0	199,875.0	202,416.0	205,085.0
11334	Preparation of Development Plans and Orders	34,680.0	44,542.0	47,852.0	-	37,926.0	39,355.0	40,814.0	42,284.0
12425	Spatial Planning	141,184.0	116,686.0	157,811.0	-	159,446.0	160,520.0	161,602.0	162,801.0
Total Programme 171 - Integrated Spatial Planning and Development		175,864.0	161,228.0	205,663.0	-	197,372.0	199,875.0	202,416.0	205,085.0

Analysis of Expenditure									
21	Compensation of Employees	142,544.0	118,709.0	163,144.0	-	158,597.0	158,597.0	158,597.0	158,597.0
22	Travel Expenses and Subsistence	20,339.0	9,393.0	9,393.0	-	22,283.0	22,283.0	22,283.0	22,283.0
23	Rental of Property and Machinery	750.0	1,350.0	1,350.0	-	1,350.0	1,415.0	1,488.0	1,564.0
24	Utilities and Communication Services	-	500.0	500.0	-	549.0	574.0	603.0	633.0
25	Use of Goods and Services	7,612.0	30,276.0	30,276.0	-	13,593.0	15,806.0	18,045.0	20,408.0
27	Grants, Contributions and Subsidies	2,419.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,200.0	1,000.0	1,000.0	-	1,000.0	1,200.0	1,400.0	1,600.0
Total Programme 171 - Integrated Spatial Planning and Development		175,864.0	161,228.0	205,663.0	-	197,372.0	199,875.0	202,416.0	205,085.0

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 2024/25 the Agency will prepare a draft development order for Clarendon and a draft master plan for Mandeville.

21	Compensation of Employees	12,554.0	12,554.0	15,864.0	-	15,864.0	15,864.0	15,864.0	15,864.0
22	Travel Expenses and Subsistence	16,549.0	4,110.0	4,110.0	-	12,163.0	12,163.0	12,163.0	12,163.0
23	Rental of Property and Machinery	750.0	1,350.0	1,350.0	-	1,350.0	1,415.0	1,488.0	1,564.0
24	Utilities and Communication Services	-	500.0	500.0	-	549.0	574.0	603.0	633.0
25	Use of Goods and Services	2,500.0	25,028.0	25,028.0	-	7,000.0	8,139.0	9,296.0	10,460.0
27	Grants, Contributions and Subsidies	127.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,200.0	1,000.0	1,000.0	-	1,000.0	1,200.0	1,400.0	1,600.0
Total Activity 11334 - Preparation of Development Plans and Orders		34,680.0	44,542.0	47,852.0	-	37,926.0	39,355.0	40,814.0	42,284.0



2024-2025 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

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 Andrew and St. Elizabeth.

Included in the provision is **\$1.593m** 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	129,990.0	106,155.0	147,280.0	-	142,733.0	142,733.0	142,733.0	142,733.0
22	Travel Expenses and Subsistence	3,790.0	5,283.0	5,283.0	-	10,120.0	10,120.0	10,120.0	10,120.0
25	Use of Goods and Services	5,112.0	5,248.0	5,248.0	-	6,593.0	7,667.0	8,749.0	9,948.0
27	Grants, Contributions and Subsidies	2,292.0	-	-	-	-	-	-	-
Total Activity 12425 - Spatial Planning		141,184.0	116,686.0	157,811.0	-	159,446.0	160,520.0	161,602.0	162,801.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Environmental Management Conservation and Protection	39,860.0	50,855.0	54,238.0	-	56,131.0	59,260.0	61,823.0	64,825.0
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	15,966.0	25,042.0	26,985.0	-	26,703.0	27,508.0	28,426.0	29,387.0
12616	Monitoring of Air Quality Standards	23,894.0	25,813.0	27,253.0	-	29,428.0	31,752.0	33,397.0	35,438.0
Total Programme 172 - Environmental Management and Conservation		39,860.0	50,855.0	54,238.0	-	56,131.0	59,260.0	61,823.0	64,825.0

Analysis of Expenditure									
21	Compensation of Employees	11,814.0	9,810.0	13,193.0	-	12,743.0	12,743.0	12,743.0	12,743.0
22	Travel Expenses and Subsistence	405.0	1,420.0	1,420.0	-	3,190.0	3,190.0	3,190.0	3,190.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	383.0	401.0	421.0	442.0
24	Utilities and Communication Services	200.0	500.0	500.0	-	790.0	827.0	868.0	912.0
25	Use of Goods and Services	10,063.0	20,525.0	20,525.0	-	20,525.0	21,499.0	22,595.0	23,738.0
27	Grants, Contributions and Subsidies	178.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,000.0	18,400.0	18,400.0	-	18,500.0	20,600.0	22,006.0	23,800.0
Total Programme 172 - Environmental Management and Conservation		39,860.0	50,855.0	54,238.0	-	56,131.0	59,260.0	61,823.0	64,825.0

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 **\$21.936m** which represents a grant from the United Nations Environment Programme (\$11.036m) and United Nations Development Programme (\$10.900m), which is reflected as **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	7,694.0	6,612.0	8,555.0	-	8,313.0	8,313.0	8,313.0	8,313.0
22	Travel Expenses and Subsistence	120.0	905.0	905.0	-	865.0	865.0	865.0	865.0
25	Use of Goods and Services	8,063.0	17,525.0	17,525.0	-	17,525.0	18,330.0	19,248.0	20,209.0
27	Grants, Contributions and Subsidies	89.0	-	-	-	-	-	-	-
Total Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)		15,966.0	25,042.0	26,985.0	-	26,703.0	27,508.0	28,426.0	29,387.0



2024-2025 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

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	4,120.0	3,198.0	4,638.0	-	4,430.0	4,430.0	4,430.0	4,430.0
22	Travel Expenses and Subsistence	285.0	515.0	515.0	-	2,325.0	2,325.0	2,325.0	2,325.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	383.0	401.0	421.0	442.0
24	Utilities and Communication Services	200.0	500.0	500.0	-	790.0	827.0	868.0	912.0
25	Use of Goods and Services	2,000.0	3,000.0	3,000.0	-	3,000.0	3,169.0	3,347.0	3,529.0
27	Grants, Contributions and Subsidies	89.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,000.0	18,400.0	18,400.0	-	18,500.0	20,600.0	22,006.0	23,800.0
Total Activity 12616 - Monitoring of Air Quality Standards		23,894.0	25,813.0	27,253.0	-	29,428.0	31,752.0	33,397.0	35,438.0



2024-2025 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
	2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01 Central Administration	680,981.0	623,623.0	775,468.0	-	795,470.0	819,791.0	847,558.0	878,282.0
10001 Direction and Management	680,981.0	623,623.0	775,468.0	-	795,470.0	819,791.0	847,558.0	878,282.0
Total Programme 001 - Executive Direction and Administration	680,981.0	623,623.0	775,468.0	-	795,470.0	819,791.0	847,558.0	878,282.0

Analysis of Expenditure								
21	Compensation of Employees	427,773.0	343,721.0	495,566.0	-	473,236.0	473,236.0	473,236.0
22	Travel Expenses and Subsistence	4,505.0	4,980.0	4,980.0	-	7,462.0	7,462.0	7,462.0
23	Rental of Property and Machinery	61,735.0	68,970.0	68,970.0	-	74,335.0	80,500.0	93,911.0
24	Utilities and Communication Services	65,767.0	71,921.0	71,921.0	-	76,490.0	82,005.0	93,114.0
25	Use of Goods and Services	92,045.0	85,506.0	85,506.0	-	114,232.0	122,569.0	146,716.0
27	Grants, Contributions and Subsidies	5,756.0	300.0	300.0	-	400.0	418.0	461.0
29	Awards and Social Assistance	1,200.0	1,800.0	1,800.0	-	1,800.0	1,883.0	2,076.0
32	Fixed Assets (Capital Goods)	22,200.0	46,425.0	46,425.0	-	47,515.0	51,718.0	61,306.0
Total Programme 001 - Executive Direction and Administration		680,981.0	623,623.0	775,468.0	-	795,470.0	819,791.0	847,558.0

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 **\$123.932m** reflected as **Appropriations-In-Aid** to be funded as follows: **\$71.032m** from NRCA; **\$40.00m** from retained earnings and **\$12.900m** from NEPA administrative fees. This will be utilized to offset the operational expenses associated with the activity.

21	Compensation of Employees	427,773.0	343,721.0	495,566.0	-	473,236.0	473,236.0	473,236.0
22	Travel Expenses and Subsistence	4,505.0	4,980.0	4,980.0	-	7,462.0	7,462.0	7,462.0
23	Rental of Property and Machinery	61,735.0	68,970.0	68,970.0	-	74,335.0	80,500.0	93,911.0
24	Utilities and Communication Services	65,767.0	71,921.0	71,921.0	-	76,490.0	82,005.0	93,114.0
25	Use of Goods and Services	92,045.0	85,506.0	85,506.0	-	114,232.0	122,569.0	146,716.0
27	Grants, Contributions and Subsidies	5,756.0	300.0	300.0	-	400.0	418.0	461.0
29	Awards and Social Assistance	1,200.0	1,800.0	1,800.0	-	1,800.0	1,883.0	2,076.0
32	Fixed Assets (Capital Goods)	22,200.0	46,425.0	46,425.0	-	47,515.0	51,718.0	61,306.0
Total Activity 10001 - Direction and Management		680,981.0	623,623.0	775,468.0	-	795,470.0	819,791.0	847,558.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Environmental Management Conservation and Protection	259,569.0	229,466.0	299,702.0	-	299,494.0	301,150.0	302,997.0	304,882.0
12424	Environmental Management	258,019.0	227,976.0	298,212.0	-	298,146.0	299,784.0	301,610.0	303,473.0
12426	Watershed Area Management	1,550.0	1,490.0	1,490.0	-	1,348.0	1,366.0	1,387.0	1,409.0
Total Programme 172 - Environmental Management and Conservation		259,569.0	229,466.0	299,702.0	-	299,494.0	301,150.0	302,997.0	304,882.0

Analysis of Expenditure									
21	Compensation of Employees	237,278.0	197,537.0	267,773.0	-	262,386.0	262,386.0	262,386.0	262,386.0
22	Travel Expenses and Subsistence	10,475.0	17,288.0	17,288.0	-	20,539.0	20,539.0	20,539.0	20,539.0
23	Rental of Property and Machinery	584.0	2,870.0	2,870.0	-	4,644.0	4,858.0	5,101.0	5,356.0
24	Utilities and Communication Services	2,833.0	2,689.0	2,689.0	-	2,500.0	2,615.0	2,746.0	2,883.0
25	Use of Goods and Services	4,470.0	9,082.0	9,082.0	-	9,425.0	10,752.0	12,225.0	13,718.0
27	Grants, Contributions and Subsidies	3,929.0	-	-	-	-	-	-	-
Total Programme 172 - Environmental Management and Conservation		259,569.0	229,466.0	299,702.0	-	299,494.0	301,150.0	302,997.0	304,882.0

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 **\$10.325m** reflected as **Appropriation-In-Aid** to be funded as follows: **\$5.225m** from NRCA and **\$5.100m** from NEPA administrative fees. This will be utilized to offset the operational expenditure associated with the activity.

21	Compensation of Employees	237,278.0	197,537.0	267,773.0	-	262,386.0	262,386.0	262,386.0	262,386.0
22	Travel Expenses and Subsistence	9,425.0	16,478.0	16,478.0	-	19,591.0	19,591.0	19,591.0	19,591.0
23	Rental of Property and Machinery	584.0	2,870.0	2,870.0	-	4,644.0	4,858.0	5,101.0	5,356.0
24	Utilities and Communication Services	2,833.0	2,689.0	2,689.0	-	2,500.0	2,615.0	2,746.0	2,883.0
25	Use of Goods and Services	3,970.0	8,402.0	8,402.0	-	9,025.0	10,334.0	11,786.0	13,257.0
27	Grants, Contributions and Subsidies	3,929.0	-	-	-	-	-	-	-
Total Activity 12424 - Environmental Management		258,019.0	227,976.0	298,212.0	-	298,146.0	299,784.0	301,610.0	303,473.0

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	1,050.0	810.0	810.0	-	948.0	948.0	948.0	948.0
25	Use of Goods and Services	500.0	680.0	680.0	-	400.0	418.0	439.0	461.0
Total Activity 12426 - Watershed Area Management		1,550.0	1,490.0	1,490.0	-	1,348.0	1,366.0	1,387.0	1,409.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Applications Management	198,441.0	155,445.0	223,202.0	-	217,150.0	217,178.0	217,210.0	217,255.0
12420	Management of Applications	198,441.0	155,445.0	223,202.0	-	217,150.0	217,178.0	217,210.0	217,255.0
21	Monitoring and Compliance Management	200,712.0	163,983.0	222,688.0	-	229,323.0	229,987.0	231,660.0	233,419.0
12421	Monitoring and Enforcement of Legal Standards and Policy	200,712.0	163,983.0	222,688.0	-	229,323.0	229,987.0	231,660.0	233,419.0
Total Programme 173 - Regulation and Compliance Management		399,153.0	319,428.0	445,890.0	-	446,473.0	447,165.0	448,870.0	450,674.0

Analysis of Expenditure									
21	Compensation of Employees	374,605.0	302,405.0	428,867.0	-	416,578.0	416,578.0	416,578.0	416,578.0
22	Travel Expenses and Subsistence	12,018.0	9,790.0	9,790.0	-	19,719.0	19,719.0	19,719.0	19,719.0
23	Rental of Property and Machinery	5,054.0	5,054.0	5,054.0	-	7,204.0	7,758.0	9,200.0	10,700.0
24	Utilities and Communication Services	785.0	785.0	785.0	-	822.0	860.0	1,010.0	1,130.0
25	Use of Goods and Services	923.0	1,394.0	1,394.0	-	2,150.0	2,250.0	2,363.0	2,547.0
27	Grants, Contributions and Subsidies	5,768.0	-	-	-	-	-	-	-
Total Programme 173 - Regulation and Compliance Management		399,153.0	319,428.0	445,890.0	-	446,473.0	447,165.0	448,870.0	450,674.0

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 **\$0.610m** 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	191,853.0	152,483.0	220,240.0	-	212,511.0	212,511.0	212,511.0	212,511.0
22	Travel Expenses and Subsistence	3,155.0	2,262.0	2,262.0	-	4,029.0	4,029.0	4,029.0	4,029.0
25	Use of Goods and Services	555.0	700.0	700.0	-	610.0	638.0	670.0	715.0
27	Grants, Contributions and Subsidies	2,878.0	-	-	-	-	-	-	-
Total Activity 12420 - Management of Applications		198,441.0	155,445.0	223,202.0	-	217,150.0	217,178.0	217,210.0	217,255.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 sum is a provision of **\$3.540m** reflected as **Appropriations-In-Aid** to be funded as follows: **\$1.540m** from NRCA and **\$2.0m** from NEPA administrative fees. This will be utilized to offset the operational expenses associated with the activity.

21	Compensation of Employees	182,752.0	149,922.0	208,627.0	-	204,067.0	204,067.0	204,067.0	204,067.0
22	Travel Expenses and Subsistence	8,863.0	7,528.0	7,528.0	-	15,690.0	15,690.0	15,690.0	15,690.0
23	Rental of Property and Machinery	5,054.0	5,054.0	5,054.0	-	7,204.0	7,758.0	9,200.0	10,700.0
24	Utilities and Communication Services	785.0	785.0	785.0	-	822.0	860.0	1,010.0	1,130.0
25	Use of Goods and Services	368.0	694.0	694.0	-	1,540.0	1,612.0	1,693.0	1,832.0
27	Grants, Contributions and Subsidies	2,890.0	-	-	-	-	-	-	-
Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy		200,712.0	163,983.0	222,688.0	-	229,323.0	229,987.0	231,660.0	233,419.0



2024-2025 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 2025						
Programme Name & Ref:	Integrated Spatial Planning and Development – 171						
Programme Objectives:	Orderly and progressive development of land in Jamaica by 2025.						
Performance Indicator	Unit of Measure	FY 22-23 (Past/Actual)	FY 23-24 Projected Outturn	FY 24-25 Estimates (Current)	FY 25-26 Projected (Forecast)	FY 26-27 Projected (Forecast)	FY 27-28 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	142,544	163,144	158,597	158,597	158,597	158,597
Operational Costs	\$'000	33,320	42,519	38,775	41,278	43,819	46,488
Outputs:							
Reports on the Delineation of Settlement Boundaries	#	2 ¹ parishes	2 ² parishes	2 parish	1 parish	1 parish	1 parish
Research studies to inform spatial planning framework ³	#	1	1	1	1	-	-
# of Master Plans or Settlement Strategies developed ⁴	#	1	1	2	1	1	1
Number of Development Orders drafted/revised	#	1	1	1	1	1	1
Number of Development Orders promulgated as provisional	#	1	1	1	1	1	1
Number of Development Orders promulgated as confirmed		1	1	1	1	1	1

¹ St. Mary, St. Ann

² Portland, St. Thomas

³ Research studies conducted in Green Development in FY 22/23; studies on Rainwater Harvesting; Minimum Lot Size Requirement and Designing Out Crime will be conducted over medium term.

⁴ Plans developed for Constant Spring in FY 22/23; Cross Roads in FY 23/24 ; Mandeville and Eastwood Park are earmarked for FY 24/25



2024-2025 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 2024/25 is **\$1,801.781m** 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 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 Agency's budget structure reflects 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.



2024-2025 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
06	Public Works	1,476,288.0	1,424,942.0	1,611,621.0	-	1,842,134.0	1,890,762.0	1,946,053.0	2,004,106.0
06	001 Executive Direction and Administration	1,476,288.0	1,424,942.0	1,611,621.0	-	1,842,134.0	1,890,762.0	1,946,053.0	2,004,106.0
Total Function 01 - General Public Services		1,476,288.0	1,424,942.0	1,611,621.0	-	1,842,134.0	1,890,762.0	1,946,053.0	2,004,106.0
Function 04 - Economic Affairs									
06	Road Construction and Repairs	1,104,483.0	956,740.0	1,184,334.0	-	1,248,123.0	1,250,356.0	1,252,890.0	1,255,555.0
06	174 Roads Infrastructure Development and Management	1,104,483.0	956,740.0	1,184,334.0	-	1,248,123.0	1,250,356.0	1,252,890.0	1,255,555.0
Total Function 04 - Economic Affairs		1,104,483.0	956,740.0	1,184,334.0	-	1,248,123.0	1,250,356.0	1,252,890.0	1,255,555.0
Total Budget 1 - Recurrent		2,580,771.0	2,381,682.0	2,795,955.0	-	3,090,257.0	3,141,118.0	3,198,943.0	3,259,661.0
Less Appropriations-In-Aid		1,394,559.0	1,507,627.0	1,507,627.0	-	1,801,781.0	1,852,523.0	1,910,213.0	1,970,789.0
Net Total Budget 1 - Recurrent		1,186,212.0	874,055.0	1,288,328.0	-	1,288,476.0	1,288,595.0	1,288,730.0	1,288,872.0

Analysis of Expenditure									
21	Compensation of Employees	1,631,674.0	1,347,927.0	1,762,200.0	-	1,762,858.0	1,762,858.0	1,762,858.0	1,762,858.0
22	Travel Expenses and Subsistence	134,056.0	140,187.0	140,187.0	-	219,764.0	219,764.0	219,764.0	219,764.0
23	Rental of Property and Machinery	5,703.0	6,558.0	6,558.0	-	6,720.0	7,029.0	7,380.0	7,749.0
24	Utilities and Communication Services	135,163.0	149,746.0	149,746.0	-	158,731.0	166,031.0	174,333.0	183,049.0
25	Use of Goods and Services	414,018.0	573,898.0	573,898.0	-	747,268.0	781,648.0	820,731.0	861,770.0
27	Grants, Contributions and Subsidies	28,083.0	2,813.0	2,813.0	-	2,981.0	3,118.0	3,274.0	3,438.0
29	Awards and Social Assistance	1,678.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	230,396.0	158,553.0	158,553.0	-	189,935.0	198,670.0	208,603.0	219,033.0
Total Budget 1 - Recurrent		2,580,771.0	2,381,682.0	2,795,955.0	-	3,090,257.0	3,141,118.0	3,198,943.0	3,259,661.0
Less Appropriations-In-Aid		1,394,559.0	1,507,627.0	1,507,627.0	-	1,801,781.0	1,852,523.0	1,910,213.0	1,970,789.0
Net Total Budget 1 - Recurrent		1,186,212.0	874,055.0	1,288,328.0	-	1,288,476.0	1,288,595.0	1,288,730.0	1,288,872.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,476,288.0	1,424,942.0	1,611,621.0	-	1,842,134.0	1,890,762.0	1,946,053.0	2,004,106.0
10001	Direction and Management	648,369.0	586,324.0	697,137.0	-	723,119.0	735,731.0	750,070.0	765,124.0
10634	Asset Management	827,919.0	838,618.0	914,484.0	-	1,119,015.0	1,155,031.0	1,195,983.0	1,238,982.0
Total Programme 001 - Executive Direction and Administration		1,476,288.0	1,424,942.0	1,611,621.0	-	1,842,134.0	1,890,762.0	1,946,053.0	2,004,106.0

Analysis of Expenditure									
21	Compensation of Employees	686,379.0	545,994.0	732,673.0	-	730,950.0	730,950.0	730,950.0	730,950.0
22	Travel Expenses and Subsistence	32,152.0	31,912.0	31,912.0	-	52,030.0	52,030.0	52,030.0	52,030.0
23	Rental of Property and Machinery	1,538.0	1,768.0	1,768.0	-	5,874.0	6,144.0	6,451.0	6,774.0
24	Utilities and Communication Services	135,163.0	149,746.0	149,746.0	-	158,731.0	166,031.0	174,333.0	183,049.0
25	Use of Goods and Services	382,744.0	539,283.0	539,283.0	-	711,633.0	744,371.0	781,592.0	820,672.0
27	Grants, Contributions and Subsidies	13,025.0	2,813.0	2,813.0	-	2,981.0	3,118.0	3,274.0	3,438.0
29	Awards and Social Assistance	1,678.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	223,609.0	151,426.0	151,426.0	-	177,935.0	186,118.0	195,423.0	205,193.0
Total Programme 001 - Executive Direction and Administration		1,476,288.0	1,424,942.0	1,611,621.0	-	1,842,134.0	1,890,762.0	1,946,053.0	2,004,106.0

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 **\$387.729m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	402,657.0	327,544.0	438,357.0	-	415,309.0	415,309.0	415,309.0	415,309.0
22	Travel Expenses and Subsistence	19,161.0	19,185.0	19,185.0	-	31,630.0	31,630.0	31,630.0	31,630.0
23	Rental of Property and Machinery	1,538.0	1,768.0	1,768.0	-	1,874.0	1,960.0	2,058.0	2,161.0
24	Utilities and Communication Services	91,187.0	95,746.0	95,746.0	-	101,491.0	106,159.0	111,467.0	117,040.0
25	Use of Goods and Services	102,463.0	117,551.0	117,551.0	-	136,261.0	142,530.0	149,656.0	157,137.0
27	Grants, Contributions and Subsidies	8,334.0	2,813.0	2,813.0	-	2,981.0	3,118.0	3,274.0	3,438.0
29	Awards and Social Assistance	1,678.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	21,351.0	19,717.0	19,717.0	-	31,573.0	33,025.0	34,676.0	36,409.0
Total Activity 10001 - Direction and Management		648,369.0	586,324.0	697,137.0	-	723,119.0	735,731.0	750,070.0	765,124.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$870.756m** 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	283,722.0	218,450.0	294,316.0	-	315,641.0	315,641.0	315,641.0	315,641.0
22	Travel Expenses and Subsistence	12,991.0	12,727.0	12,727.0	-	20,400.0	20,400.0	20,400.0	20,400.0
23	Rental of Property and Machinery	-	-	-	-	4,000.0	4,184.0	4,393.0	4,613.0
24	Utilities and Communication Services	43,976.0	54,000.0	54,000.0	-	57,240.0	59,872.0	62,866.0	66,009.0
25	Use of Goods and Services	280,281.0	421,732.0	421,732.0	-	575,372.0	601,841.0	631,936.0	663,535.0
27	Grants, Contributions and Subsidies	4,691.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	202,258.0	131,709.0	131,709.0	-	146,362.0	153,093.0	160,747.0	168,784.0
Total Activity 10634 - Asset Management		827,919.0	838,618.0	914,484.0	-	1,119,015.0	1,155,031.0	1,195,983.0	1,238,982.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Construction and Improvement of Main Road Network	704,470.0	590,453.0	728,071.0	-	771,972.0	773,933.0	776,160.0	778,502.0
10205	Rehabilitation and Maintenance Works	530,211.0	425,187.0	547,193.0	-	575,559.0	577,520.0	579,747.0	582,089.0
10632	Construction of Roads and Structures	174,259.0	165,266.0	180,878.0	-	196,413.0	196,413.0	196,413.0	196,413.0
21	Planning Design and Technical Services	400,013.0	366,287.0	456,263.0	-	476,151.0	476,423.0	476,730.0	477,053.0
10005	Direction and Administration	50,018.0	74,674.0	74,674.0	-	86,960.0	86,960.0	86,960.0	86,960.0
10010	Research, Evaluation and Development	186,370.0	158,834.0	202,785.0	-	209,735.0	209,942.0	210,176.0	210,422.0
10633	Technical Support Services	143,872.0	115,858.0	158,046.0	-	159,680.0	159,745.0	159,818.0	159,895.0
12258	Procurement Support Services	19,753.0	16,921.0	20,758.0	-	19,776.0	19,776.0	19,776.0	19,776.0
Total Programme 174 - Roads Infrastructure Development and Management		1,104,483.0	956,740.0	1,184,334.0	-	1,248,123.0	1,250,356.0	1,252,890.0	1,255,555.0

Analysis of Expenditure									
21	Compensation of Employees	945,295.0	801,933.0	1,029,527.0	-	1,031,908.0	1,031,908.0	1,031,908.0	1,031,908.0
22	Travel Expenses and Subsistence	101,904.0	108,275.0	108,275.0	-	167,734.0	167,734.0	167,734.0	167,734.0
23	Rental of Property and Machinery	4,165.0	4,790.0	4,790.0	-	846.0	885.0	929.0	975.0
25	Use of Goods and Services	31,274.0	34,615.0	34,615.0	-	35,635.0	37,277.0	39,139.0	41,098.0
27	Grants, Contributions and Subsidies	15,058.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,787.0	7,127.0	7,127.0	-	12,000.0	12,552.0	13,180.0	13,840.0
Total Programme 174 - Roads Infrastructure Development and Management		1,104,483.0	956,740.0	1,184,334.0	-	1,248,123.0	1,250,356.0	1,252,890.0	1,255,555.0

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 **\$312.811m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	425,086.0	323,970.0	445,976.0	-	426,461.0	426,461.0	426,461.0	426,461.0
22	Travel Expenses and Subsistence	60,051.0	60,057.0	60,057.0	-	106,488.0	106,488.0	106,488.0	106,488.0
23	Rental of Property and Machinery	4,165.0	4,790.0	4,790.0	-	846.0	885.0	929.0	975.0
25	Use of Goods and Services	26,790.0	29,243.0	29,243.0	-	29,764.0	31,134.0	32,689.0	34,325.0
27	Grants, Contributions and Subsidies	7,332.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,787.0	7,127.0	7,127.0	-	12,000.0	12,552.0	13,180.0	13,840.0
Total Activity 10205 - Rehabilitation and Maintenance Works		530,211.0	425,187.0	547,193.0	-	575,559.0	577,520.0	579,747.0	582,089.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$38.165m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	154,123.0	148,137.0	163,749.0	-	181,384.0	181,384.0	181,384.0	181,384.0
22	Travel Expenses and Subsistence	17,028.0	17,129.0	17,129.0	-	15,029.0	15,029.0	15,029.0	15,029.0
27	Grants, Contributions and Subsidies	3,108.0	-	-	-	-	-	-	-
Total Activity 10632 - Construction of Roads and Structures		174,259.0	165,266.0	180,878.0	-	196,413.0	196,413.0	196,413.0	196,413.0

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 **\$86.960m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	50,018.0	73,516.0	73,516.0	-	82,428.0	82,428.0	82,428.0	82,428.0
22	Travel Expenses and Subsistence	-	1,158.0	1,158.0	-	4,532.0	4,532.0	4,532.0	4,532.0
Total Activity 10005 - Direction and Administration		50,018.0	74,674.0	74,674.0	-	86,960.0	86,960.0	86,960.0	86,960.0

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 **\$44.269m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	170,018.0	138,899.0	182,850.0	-	189,507.0	189,507.0	189,507.0	189,507.0
22	Travel Expenses and Subsistence	10,785.0	15,891.0	15,891.0	-	15,765.0	15,765.0	15,765.0	15,765.0
25	Use of Goods and Services	3,219.0	4,044.0	4,044.0	-	4,463.0	4,670.0	4,904.0	5,150.0
27	Grants, Contributions and Subsidies	2,348.0	-	-	-	-	-	-	-
Total Activity 10010 - Research, Evaluation and Development		186,370.0	158,834.0	202,785.0	-	209,735.0	209,942.0	210,176.0	210,422.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$41.315m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	127,821.0	101,834.0	144,022.0	-	135,712.0	135,712.0	135,712.0	135,712.0
22	Travel Expenses and Subsistence	12,696.0	12,696.0	12,696.0	-	22,560.0	22,560.0	22,560.0	22,560.0
25	Use of Goods and Services	1,265.0	1,328.0	1,328.0	-	1,408.0	1,473.0	1,546.0	1,623.0
27	Grants, Contributions and Subsidies	2,090.0	-	-	-	-	-	-	-
Total Activity 10633 - Technical Support Services		143,872.0	115,858.0	158,046.0	-	159,680.0	159,745.0	159,818.0	159,895.0

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 **\$19.776m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	18,229.0	15,577.0	19,414.0	-	16,416.0	16,416.0	16,416.0	16,416.0
22	Travel Expenses and Subsistence	1,344.0	1,344.0	1,344.0	-	3,360.0	3,360.0	3,360.0	3,360.0
27	Grants, Contributions and Subsidies	180.0	-	-	-	-	-	-	-
Total Activity 12258 - Procurement Support Services		19,753.0	16,921.0	20,758.0	-	19,776.0	19,776.0	19,776.0	19,776.0



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	FY22-23 (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Maintenance Costs ¹	\$'000	7,550,567	4,255,256	4,355,256	4,545,586	4,762,263	4,991,777
Outputs:							
M ² of road surface improved	M ²	285,000	200,000	210,000	220,000	240,000	250,000
M ² of patching	M ²	460,000	230,000	235,000	255,000	260,000	265,000
km of drainage (gullies, drains, culverts) cleaned	km	50	50	55	60	65	70
Bridge improvement works completed	#	3	2	2	2	2	2
Efficiency:							
% of major projects completed on time	%	60	60	75	78	80	83

Key Assumptions:

- Favorable External Site Conditions (Weather, Geotechnical, Acts of God, etc.)

¹ Costs are based on the budget provided from Activity 10647 under Head 19000 – Ministry of Economic Growth and Job Creation



2024-2025 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 contributing to the creation of 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 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 reflects 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 2028;

Sound policies that promote economic growth, financial sector integrity, fiscal sustainability and state security by 2028;

Sustainable economic growth and fiscal sustainability by 2028;

A modern and optimally functional treasury system that supports the achievement of the Government's policy objectives by 2028;

Modernized customs administration for sustainable contribution to economic development by 2028;

Institutional governance and operational capacity of the Ministry and its entities enhanced by 2028; and

A modern, highly motivated, retained, effective and efficient Public Service by 2028.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	15,474,465.0	62,637,588.0	34,562,888.0	-	74,854,056.0	115,327,154.0	158,743,934.0	204,983,132.0
02	001 Executive Direction and Administration	2,276,513.0	2,769,691.0	2,903,727.0	-	4,715,111.0	4,660,390.0	4,846,139.0	5,041,951.0
02	132 Macroeconomic Policy and Management	1,298,512.0	1,945,793.0	1,987,734.0	-	778,261.0	775,235.0	790,163.0	805,840.0
02	137 Management of Public Finances	11,899,440.0	57,922,104.0	29,671,427.0	-	69,360,684.0	109,891,529.0	153,107,632.0	199,135,341.0
03	Personnel Management	7,723,701.0	7,869,280.0	8,958,672.0	-	9,553,174.0	9,553,074.0	9,600,449.0	9,650,341.0
03	138 Public Service Management and Administration	7,723,701.0	7,869,280.0	8,958,672.0	-	9,553,174.0	9,553,074.0	9,600,449.0	9,650,341.0
05	Economic Planning and Statistical Services	4,642,323.0	4,042,433.0	5,030,299.0	-	4,677,020.0	4,453,864.0	4,505,193.0	4,633,676.0
05	142 Integrated Development Planning	4,642,323.0	4,042,433.0	5,030,299.0	-	4,677,020.0	4,453,864.0	4,505,193.0	4,633,676.0
99	Other General Public Services	1,291,071.0	1,626,233.0	984,350.0	-	1,882,158.0	1,962,108.0	2,140,446.0	2,014,218.0
99	001 Executive Direction and Administration	842,671.0	1,209,741.0	567,858.0	-	1,384,301.0	1,464,251.0	1,642,589.0	1,555,019.0
99	144 Promotion of the Integrity of Contracts and Licenses	448,400.0	416,492.0	416,492.0	-	497,857.0	497,857.0	497,857.0	459,199.0
Total Function 01 - General Public Services		29,131,560.0	76,175,534.0	49,536,209.0	-	90,966,408.0	131,296,200.0	174,990,022.0	221,281,367.0
Total Budget 1 - Recurrent		29,131,560.0	76,175,534.0	49,536,209.0	-	90,966,408.0	131,296,200.0	174,990,022.0	221,281,367.0
Less Appropriations-In-Aid		60,000.0	300,000.0	300,000.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		29,071,560.0	75,875,534.0	49,236,209.0	-	90,966,408.0	131,296,200.0	174,990,022.0	221,281,367.0

Analysis of Expenditure									
21	Compensation of Employees	11,575,926.0	45,621,824.0	14,995,652.0	-	59,057,764.0	94,119,336.0	132,312,080.0	173,560,244.0
22	Travel Expenses and Subsistence	303,876.0	391,841.0	425,409.0	-	264,953.0	263,853.0	275,833.0	288,365.0
23	Rental of Property and Machinery	378,136.0	410,892.0	571,349.0	-	635,371.0	664,514.0	705,296.0	749,074.0
24	Utilities and Communication Services	528,805.0	506,232.0	588,966.0	-	503,476.0	506,021.0	528,980.0	555,090.0
25	Use of Goods and Services	3,886,925.0	4,905,743.0	4,253,008.0	-	7,136,604.0	6,833,367.0	7,004,649.0	7,210,246.0
27	Grants, Contributions and Subsidies	11,297,114.0	10,103,611.0	12,587,743.0	-	15,610,320.0	15,548,970.0	15,576,878.0	15,524,350.0
28	Retirement Benefits	63,423.0	56,948.0	56,948.0	-	56,945.0	56,945.0	56,945.0	56,945.0
29	Awards and Social Assistance	298,550.0	79,729.0	79,729.0	-	78,729.0	78,729.0	82,490.0	86,748.0
32	Fixed Assets (Capital Goods)	549,910.0	1,391,152.0	1,090,405.0	-	1,312,852.0	1,278,329.0	1,498,539.0	1,544,649.0
42	Loans	-	8,537,000.0	14,687,000.0	-	-	-	-	-
99	Unclassified	248,895.0	4,170,562.0	200,000.0	-	6,309,394.0	11,946,136.0	16,948,332.0	21,705,656.0
Total Budget 1 - Recurrent		29,131,560.0	76,175,534.0	49,536,209.0	-	90,966,408.0	131,296,200.0	174,990,022.0	221,281,367.0
Less Appropriations-In-Aid		60,000.0	300,000.0	300,000.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		29,071,560.0	75,875,534.0	49,236,209.0	-	90,966,408.0	131,296,200.0	174,990,022.0	221,281,367.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,592,520.0	2,271,441.0	2,465,641.0	-	2,479,698.0	2,503,290.0	2,598,948.0	2,700,023.0
10002	Financial Management and Accounting Services	161,423.0	177,596.0	180,596.0	-	165,817.0	165,817.0	166,093.0	166,382.0
10003	Human Resource Management and Other Support Services	1,032,733.0	1,340,036.0	1,514,919.0	-	1,619,095.0	1,642,687.0	1,711,368.0	1,784,121.0
10005	Direction and Administration	73,263.0	147,655.0	215,120.0	-	206,798.0	206,798.0	214,039.0	221,642.0
10017	Capacity Development	37,535.0	59,925.0	59,925.0	-	55,693.0	55,693.0	57,643.0	59,690.0
11520	Information and Communication Technology Services	209,534.0	407,741.0	353,241.0	-	292,618.0	292,618.0	304,654.0	317,290.0
11662	Public Relations and Communication	78,032.0	138,488.0	141,840.0	-	139,677.0	139,677.0	145,151.0	150,898.0
02	Policy, Planning and Development	683,993.0	498,250.0	438,086.0	-	2,235,413.0	2,157,100.0	2,247,191.0	2,341,928.0
10001	Direction and Management	534,878.0	343,886.0	283,722.0	-	278,816.0	278,816.0	287,912.0	297,462.0
10004	Legal Services	27,439.0	27,366.0	27,366.0	-	21,919.0	21,919.0	21,998.0	22,079.0
10005	Direction and Administration	-	-	-	-	1,824,786.0	1,746,473.0	1,827,198.0	1,912,103.0
10279	Administration of Internal Audit	121,676.0	126,998.0	126,998.0	-	109,892.0	109,892.0	110,083.0	110,284.0
Total Programme 001 - Executive Direction and Administration		2,276,513.0	2,769,691.0	2,903,727.0	-	4,715,111.0	4,660,390.0	4,846,139.0	5,041,951.0

Analysis of Expenditure									
21	Compensation of Employees	876,852.0	926,852.0	981,681.0	-	1,092,791.0	1,092,791.0	1,092,791.0	1,092,791.0
22	Travel Expenses and Subsistence	67,325.0	73,086.0	76,938.0	-	85,998.0	85,798.0	90,106.0	94,589.0
23	Rental of Property and Machinery	136,000.0	178,235.0	313,590.0	-	388,580.0	417,723.0	449,053.0	482,731.0
24	Utilities and Communication Services	275,021.0	329,156.0	329,156.0	-	380,055.0	382,600.0	401,730.0	421,816.0
25	Use of Goods and Services	751,020.0	905,748.0	905,748.0	-	2,332,550.0	2,239,069.0	2,347,955.0	2,462,320.0
27	Grants, Contributions and Subsidies	14,645.0	7.0	7.0	-	7.0	7.0	7.0	8.0
29	Awards and Social Assistance	3,000.0	3,229.0	3,229.0	-	3,729.0	3,729.0	3,890.0	4,060.0
32	Fixed Assets (Capital Goods)	152,650.0	353,378.0	293,378.0	-	431,401.0	438,673.0	460,607.0	483,636.0
Total Programme 001 - Executive Direction and Administration		2,276,513.0	2,769,691.0	2,903,727.0	-	4,715,111.0	4,660,390.0	4,846,139.0	5,041,951.0

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.

21	Compensation of Employees	155,306.0	175,306.0	175,306.0	-	160,307.0	160,307.0	160,307.0	160,307.0
22	Travel Expenses and Subsistence	2,280.0	1,200.0	4,200.0	-	4,410.0	4,410.0	4,631.0	4,862.0
25	Use of Goods and Services	1,050.0	1,090.0	1,090.0	-	1,100.0	1,100.0	1,155.0	1,213.0
27	Grants, Contributions and Subsidies	1,787.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		161,423.0	177,596.0	180,596.0	-	165,817.0	165,817.0	166,093.0	166,382.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	321,373.0	341,373.0	380,901.0	-	378,651.0	378,651.0	378,651.0	378,651.0
22	Travel Expenses and Subsistence	7,712.0	17,538.0	17,538.0	-	21,438.0	21,238.0	22,285.0	23,384.0
23	Rental of Property and Machinery	136,000.0	178,235.0	313,590.0	-	317,237.0	341,029.0	366,607.0	394,102.0
24	Utilities and Communication Services	275,021.0	329,156.0	329,156.0	-	329,156.0	329,156.0	345,614.0	362,894.0
25	Use of Goods and Services	242,786.0	383,020.0	383,020.0	-	444,335.0	444,335.0	463,520.0	483,664.0
27	Grants, Contributions and Subsidies	4,441.0	7.0	7.0	-	7.0	7.0	7.0	8.0
29	Awards and Social Assistance	3,000.0	3,229.0	3,229.0	-	3,229.0	3,229.0	3,390.0	3,560.0
32	Fixed Assets (Capital Goods)	42,400.0	87,478.0	87,478.0	-	125,042.0	125,042.0	131,294.0	137,858.0
Total Activity 10003 - Human Resource Management and Other Support Services		1,032,733.0	1,340,036.0	1,514,919.0	-	1,619,095.0	1,642,687.0	1,711,368.0	1,784,121.0

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	62,636.0	70,636.0	70,636.0	-	61,983.0	61,983.0	61,983.0	61,983.0
22	Travel Expenses and Subsistence	600.0	600.0	600.0	-	700.0	700.0	735.0	772.0
25	Use of Goods and Services	7,254.0	76,419.0	143,884.0	-	144,115.0	144,115.0	151,321.0	158,887.0
27	Grants, Contributions and Subsidies	1,273.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		73,263.0	147,655.0	215,120.0	-	206,798.0	206,798.0	214,039.0	221,642.0

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	20,927.0	20,927.0	20,927.0	-	16,695.0	16,695.0	16,695.0	16,695.0
22	Travel Expenses and Subsistence	500.0	4,898.0	4,898.0	-	4,898.0	4,898.0	5,143.0	5,400.0
25	Use of Goods and Services	15,750.0	34,100.0	34,100.0	-	34,100.0	34,100.0	35,805.0	37,595.0
27	Grants, Contributions and Subsidies	358.0	-	-	-	-	-	-	-
Total Activity 10017 - Capacity Development		37,535.0	59,925.0	59,925.0	-	55,693.0	55,693.0	57,643.0	59,690.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	46,341.0	46,341.0	51,841.0	-	51,914.0	51,914.0	51,914.0	51,914.0
22	Travel Expenses and Subsistence	561.0	400.0	400.0	-	2,400.0	2,400.0	2,520.0	2,646.0
25	Use of Goods and Services	60,000.0	95,100.0	95,100.0	-	77,392.0	77,392.0	81,262.0	85,325.0
27	Grants, Contributions and Subsidies	1,632.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	101,000.0	265,900.0	205,900.0	-	160,912.0	160,912.0	168,958.0	177,405.0
Total Activity 11520 - Information and Communication Technology Services		209,534.0	407,741.0	353,241.0	-	292,618.0	292,618.0	304,654.0	317,290.0

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	29,870.0	29,870.0	32,370.0	-	30,207.0	30,207.0	30,207.0	30,207.0
22	Travel Expenses and Subsistence	1,833.0	300.0	1,152.0	-	1,152.0	1,152.0	1,210.0	1,270.0
25	Use of Goods and Services	46,000.0	108,318.0	108,318.0	-	108,318.0	108,318.0	113,734.0	119,421.0
27	Grants, Contributions and Subsidies	329.0	-	-	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		78,032.0	138,488.0	141,840.0	-	139,677.0	139,677.0	145,151.0	150,898.0

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	106,505.0	96,505.0	103,806.0	-	96,900.0	96,900.0	96,900.0	96,900.0
22	Travel Expenses and Subsistence	49,908.0	48,000.0	48,000.0	-	50,000.0	50,000.0	52,500.0	55,125.0
25	Use of Goods and Services	371,355.0	199,381.0	131,916.0	-	131,916.0	131,916.0	138,512.0	145,437.0
27	Grants, Contributions and Subsidies	1,860.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,250.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		534,878.0	343,886.0	283,722.0	-	278,816.0	278,816.0	287,912.0	297,462.0

Activity 10004 - Legal Services

This activity supports the provision of legal advisory services to the ministry.

21	Compensation of Employees	25,796.0	25,796.0	25,796.0	-	20,349.0	20,349.0	20,349.0	20,349.0
22	Travel Expenses and Subsistence	590.0	100.0	100.0	-	800.0	800.0	877.0	920.0
25	Use of Goods and Services	525.0	1,470.0	1,470.0	-	770.0	770.0	772.0	810.0
27	Grants, Contributions and Subsidies	528.0	-	-	-	-	-	-	-
Total Activity 10004 - Legal Services		27,439.0	27,366.0	27,366.0	-	21,919.0	21,919.0	21,998.0	22,079.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 10005 - Direction and Administration

The Transformation Programme seeks to enhance the quality of public services as well as to increase the efficiency of the public service and of public spending through enhancing the public sector human capital capacity, implementing targeted ICT solutions and continuing rationalization of the public services. The Programme includes the operations of the Public Sector Modernisation Division which effective April 1, 2024 will be transferred from the Cabinet Office to the Ministry of Finance and the Public Service.

21	Compensation of Employees	-	-	-	169,719.0	169,719.0	169,719.0	169,719.0
22	Travel Expenses and Subsistence	-	-	-	100.0	100.0	100.0	100.0
23	Rental of Property and Machinery	-	-	-	71,343.0	76,694.0	82,446.0	88,629.0
24	Utilities and Communication Services	-	-	-	50,899.0	53,444.0	56,116.0	58,922.0
25	Use of Goods and Services	-	-	-	1,386,778.0	1,293,297.0	1,357,962.0	1,425,860.0
29	Awards and Social Assistance	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	-	-	145,447.0	152,719.0	160,355.0	168,373.0
Total Activity 10005 - Direction and Administration		-	-	-	1,824,786.0	1,746,473.0	1,827,198.0	1,912,103.0

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	108,098.0	120,098.0	120,098.0	-	106,066.0	106,066.0	106,066.0
22	Travel Expenses and Subsistence	3,341.0	50.0	50.0	-	100.0	100.0	110.0
25	Use of Goods and Services	6,300.0	6,850.0	6,850.0	-	3,726.0	3,726.0	4,108.0
27	Grants, Contributions and Subsidies	2,437.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	-	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		121,676.0	126,998.0	126,998.0	-	109,892.0	109,892.0	110,083.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Macroeconomic Policy Research and Development	74,295.0	69,989.0	78,489.0	-	77,492.0	76,577.0	77,401.0	78,267.0
10229	Macro Economic Planning Management	23,759.0	19,134.0	27,634.0	-	27,212.0	27,212.0	27,947.0	28,719.0
10662	International Programme Management	50,536.0	50,855.0	50,855.0	-	50,280.0	49,365.0	49,454.0	49,548.0
21	Macroeconomic Forecasting and Management	34,361.0	33,894.0	33,894.0	-	30,810.0	30,810.0	30,835.0	30,862.0
10663	Fiscal Policy Management	34,361.0	33,894.0	33,894.0	-	30,810.0	30,810.0	30,835.0	30,862.0
22	Management of Public Debt	167,976.0	197,173.0	199,770.0	-	310,355.0	308,144.0	316,568.0	325,414.0
10664	Debt Management	167,976.0	197,173.0	199,770.0	-	310,355.0	308,144.0	316,568.0	325,414.0
23	Tax Dispute Resolution	145,634.0	147,543.0	153,829.0	-	144,182.0	144,182.0	145,906.0	147,716.0
10005	Direction and Administration	145,634.0	147,543.0	153,829.0	-	144,182.0	144,182.0	145,906.0	147,716.0
24	Tax Policy Research and Development	102,809.0	106,911.0	122,064.0	-	120,125.0	120,225.0	121,011.0	121,837.0
10235	Taxation Policy Support	102,809.0	106,911.0	122,064.0	-	120,125.0	120,225.0	121,011.0	121,837.0
25	Financial Sector Protection and Integrity	719,725.0	1,298,261.0	1,307,666.0	-	-	-	-	-
10005	Direction and Administration	58,108.0	99,100.0	99,100.0	-	-	-	-	-
10236	Financial Investigations	661,617.0	1,199,161.0	1,208,566.0	-	-	-	-	-
26	Financial Sector Policy Development	53,712.0	92,022.0	92,022.0	-	95,297.0	95,297.0	98,442.0	101,744.0
10005	Direction and Administration	53,712.0	92,022.0	92,022.0	-	95,297.0	95,297.0	98,442.0	101,744.0
Total Programme 132 - Macroeconomic Policy and Management		1,298,512.0	1,945,793.0	1,987,734.0	-	778,261.0	775,235.0	790,163.0	805,840.0

Analysis of Expenditure									
21	Compensation of Employees	828,267.0	874,267.0	895,394.0	-	476,650.0	476,650.0	476,650.0	476,650.0
22	Travel Expenses and Subsistence	53,452.0	110,531.0	125,059.0	-	37,777.0	36,877.0	38,721.0	40,657.0
23	Rental of Property and Machinery	14,700.0	12,900.0	15,502.0	-	14,029.0	14,029.0	14,730.0	15,467.0
24	Utilities and Communication Services	25,245.0	31,720.0	35,404.0	-	6,800.0	6,800.0	7,140.0	7,497.0
25	Use of Goods and Services	273,379.0	407,754.0	607,754.0	-	243,005.0	240,879.0	252,922.0	265,569.0
27	Grants, Contributions and Subsidies	15,350.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	12,000.0	14,000.0	14,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	76,119.0	494,621.0	294,621.0	-	-	-	-	-
Total Programme 132 - Macroeconomic Policy and Management		1,298,512.0	1,945,793.0	1,987,734.0	-	778,261.0	775,235.0	790,163.0	805,840.0

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	13,631.0	13,631.0	13,631.0	-	12,509.0	12,509.0	12,509.0	12,509.0
22	Travel Expenses and Subsistence	9,503.0	5,503.0	14,003.0	-	14,703.0	14,703.0	15,438.0	16,210.0
25	Use of Goods and Services	455.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	170.0	-	-	-	-	-	-	-
Total Activity 10229 - Macro Economic Planning Management		23,759.0	19,134.0	27,634.0	-	27,212.0	27,212.0	27,947.0	28,719.0



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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	48,155.0	48,155.0	48,155.0	-	47,580.0	47,580.0	47,580.0	47,580.0
22	Travel Expenses and Subsistence	1,469.0	1,000.0	1,000.0	-	1,000.0	-	-	-
25	Use of Goods and Services	115.0	1,700.0	1,700.0	-	1,700.0	1,785.0	1,874.0	1,968.0
27	Grants, Contributions and Subsidies	797.0	-	-	-	-	-	-	-
Total Activity 10662 - International Programme Management		50,536.0	50,855.0	50,855.0	-	50,280.0	49,365.0	49,454.0	49,548.0

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	33,392.0	33,392.0	33,392.0	-	30,308.0	30,308.0	30,308.0	30,308.0
22	Travel Expenses and Subsistence	397.0	397.0	397.0	-	397.0	397.0	417.0	438.0
25	Use of Goods and Services	105.0	105.0	105.0	-	105.0	105.0	110.0	116.0
27	Grants, Contributions and Subsidies	467.0	-	-	-	-	-	-	-
Total Activity 10663 - Fiscal Policy Management		34,361.0	33,894.0	33,894.0	-	30,810.0	30,810.0	30,835.0	30,862.0

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	139,070.0	155,070.0	155,070.0	-	139,657.0	139,657.0	139,657.0	139,657.0
22	Travel Expenses and Subsistence	6,101.0	6,101.0	8,698.0	-	8,698.0	8,698.0	9,133.0	9,590.0
25	Use of Goods and Services	20,000.0	36,002.0	36,002.0	-	162,000.0	159,789.0	167,778.0	176,167.0
27	Grants, Contributions and Subsidies	2,417.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	388.0	-	-	-	-	-	-	-
Total Activity 10664 - Debt Management		167,976.0	197,173.0	199,770.0	-	310,355.0	308,144.0	316,568.0	325,414.0



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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	111,273.0	111,273.0	111,273.0	-	109,707.0	109,707.0	109,707.0	109,707.0
22	Travel Expenses and Subsistence	1,886.0	2,685.0	2,685.0	-	450.0	450.0	473.0	496.0
23	Rental of Property and Machinery	14,700.0	12,900.0	15,502.0	-	14,029.0	14,029.0	14,730.0	15,467.0
24	Utilities and Communication Services	6,200.0	5,700.0	9,384.0	-	6,800.0	6,800.0	7,140.0	7,497.0
25	Use of Goods and Services	8,400.0	8,985.0	8,985.0	-	13,196.0	13,196.0	13,856.0	14,549.0
27	Grants, Contributions and Subsidies	2,575.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	600.0	6,000.0	6,000.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		145,634.0	147,543.0	153,829.0	-	144,182.0	144,182.0	145,906.0	147,716.0

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	93,031.0	93,031.0	104,753.0	-	104,496.0	104,496.0	104,496.0	104,496.0
22	Travel Expenses and Subsistence	3,089.0	8,280.0	11,711.0	-	12,429.0	12,529.0	13,155.0	13,813.0
25	Use of Goods and Services	2,450.0	5,600.0	5,600.0	-	3,200.0	3,200.0	3,360.0	3,528.0
27	Grants, Contributions and Subsidies	1,639.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,600.0	-	-	-	-	-	-	-
Total Activity 10235 - Taxation Policy Support		102,809.0	106,911.0	122,064.0	-	120,125.0	120,225.0	121,011.0	121,837.0

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	34,957.0	34,957.0	34,957.0	-	32,393.0	32,393.0	32,393.0	32,393.0
22	Travel Expenses and Subsistence	424.0	100.0	100.0	-	100.0	100.0	105.0	110.0
25	Use of Goods and Services	17,722.0	56,965.0	56,965.0	-	62,804.0	62,804.0	65,944.0	69,241.0
27	Grants, Contributions and Subsidies	538.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	71.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		53,712.0	92,022.0	92,022.0	-	95,297.0	95,297.0	98,442.0	101,744.0



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Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
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Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Budget and Financial Management	285,753.0	390,506.0	399,857.0	-	311,762.0	311,762.0	314,549.0	317,475.0
10005	Direction and Administration	285,753.0	390,506.0	399,857.0	-	311,762.0	311,762.0	314,549.0	317,475.0
21	Policy and Regulatory Frameworks	357,438.0	422,809.0	442,299.0	-	622,720.0	622,720.0	640,479.0	659,127.0
10005	Direction and Administration	357,438.0	422,809.0	442,299.0	-	622,720.0	622,720.0	640,479.0	659,127.0
23	Oversight of Public Bodies and Executive Agencies	218,200.0	236,388.0	245,686.0	-	238,374.0	238,374.0	238,991.0	239,638.0
10005	Direction and Administration	218,200.0	236,388.0	245,686.0	-	238,374.0	238,374.0	238,991.0	239,638.0
24	Revenue Management and Protection	255,725.0	302,938.0	302,938.0	-	-	-	-	-
10005	Direction and Administration	255,725.0	302,938.0	302,938.0	-	-	-	-	-
25	Central Fiscal Support	10,782,324.0	56,569,463.0	28,280,647.0	-	68,187,828.0	108,718,673.0	151,913,613.0	197,919,101.0
10007	Payment of Membership Fees and Contributions	1,261,359.0	1,472,031.0	1,310,028.0	-	1,747,331.0	1,747,331.0	1,747,331.0	1,747,331.0
10097	Contingency for Pre-investment Project Planning and Development	-	600,000.0	-	-	2,000,000.0	2,000,000.0	2,000,000.0	2,000,000.0
10099	Contingencies	48,895.0	36,823,502.0	-	-	49,485,127.0	91,190,972.0	134,385,912.0	180,391,400.0
10638	Social Protection Initiatives	3,509,674.0	-	70,000.0	-	-	-	-	-
10660	Settlement of Obligations to Public Bodies	3,082,871.0	4,778,628.0	4,778,628.0	-	4,878,000.0	4,878,000.0	4,878,000.0	4,878,000.0
10665	Settlement of Obligations to Private Bodies	-	-	19,500.0	-	-	-	-	-
10882	Support to Public Bodies	1,671,773.0	11,278,450.0	20,765,639.0	-	6,020,970.0	7,402,370.0	7,402,370.0	7,402,370.0
11808	Payment of Catastrophe Risk Insurance	1,007,752.0	1,416,852.0	1,136,852.0	-	3,056,400.0	1,500,000.0	1,500,000.0	1,500,000.0
12824	Contingency for Natural Disaster	200,000.0	200,000.0	200,000.0	-	1,000,000.0	-	-	-
Total Programme 137 - Management of Public Finances		11,899,440.0	57,922,104.0	29,671,427.0	-	69,360,684.0	109,891,529.0	153,107,632.0	199,135,341.0

Analysis of Expenditure									
21	Compensation of Employees	839,768.0	35,134,336.0	2,306,938.0	-	46,303,330.0	81,372,433.0	119,565,177.0	160,813,341.0
22	Travel Expenses and Subsistence	26,605.0	58,976.0	71,573.0	-	19,172.0	19,172.0	20,130.0	21,137.0
23	Rental of Property and Machinery	4,000.0	4,300.0	10,800.0	-	-	-	-	-
24	Utilities and Communication Services	700.0	1,768.0	1,768.0	-	-	-	-	-
25	Use of Goods and Services	196,201.0	928,181.0	321,681.0	-	2,391,475.0	2,391,475.0	2,411,050.0	2,431,601.0
27	Grants, Contributions and Subsidies	10,551,769.0	9,030,941.0	12,015,627.0	-	5,326,113.0	14,151,113.0	14,151,183.0	14,151,258.0
32	Fixed Assets (Capital Goods)	31,502.0	56,040.0	56,040.0	-	11,200.0	11,200.0	11,760.0	12,348.0
42	Loans	-	8,537,000.0	14,687,000.0	-	-	-	-	-
99	Unclassified	248,895.0	4,170,562.0	200,000.0	-	6,309,394.0	11,946,136.0	16,948,332.0	21,705,656.0
Total Programme 137 - Management of Public Finances		11,899,440.0	57,922,104.0	29,671,427.0	-	69,360,684.0	109,891,529.0	153,107,632.0	199,135,341.0



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Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
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Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	254,564.0	269,564.0	278,915.0	-	256,025.0	256,025.0	256,025.0	256,025.0
22	Travel Expenses and Subsistence	3,300.0	12,176.0	12,176.0	-	9,226.0	9,226.0	9,687.0	10,172.0
24	Utilities and Communication Services	-	1,068.0	1,068.0	-	-	-	-	-
25	Use of Goods and Services	17,000.0	107,698.0	107,698.0	-	46,511.0	46,511.0	48,837.0	51,278.0
27	Grants, Contributions and Subsidies	4,531.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,358.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		285,753.0	390,506.0	399,857.0	-	311,762.0	311,762.0	314,549.0	317,475.0

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	222,607.0	237,607.0	244,500.0	-	267,535.0	267,535.0	267,535.0	267,535.0
22	Travel Expenses and Subsistence	3,864.0	4,700.0	17,297.0	-	9,846.0	9,846.0	10,338.0	10,855.0
25	Use of Goods and Services	108,245.0	148,354.0	148,354.0	-	332,727.0	332,727.0	349,364.0	366,832.0
27	Grants, Contributions and Subsidies	5,578.0	608.0	608.0	-	1,412.0	1,412.0	1,482.0	1,557.0
32	Fixed Assets (Capital Goods)	17,144.0	31,540.0	31,540.0	-	11,200.0	11,200.0	11,760.0	12,348.0
Total Activity 10005 - Direction and Administration		357,438.0	422,809.0	442,299.0	-	622,720.0	622,720.0	640,479.0	659,127.0

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	198,739.0	216,739.0	226,037.0	-	226,037.0	226,037.0	226,037.0	226,037.0
22	Travel Expenses and Subsistence	5,000.0	6,000.0	6,000.0	-	100.0	100.0	105.0	110.0
25	Use of Goods and Services	7,956.0	13,649.0	13,649.0	-	12,237.0	12,237.0	12,849.0	13,491.0
27	Grants, Contributions and Subsidies	4,505.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		218,200.0	236,388.0	245,686.0	-	238,374.0	238,374.0	238,991.0	239,638.0



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Head 20000 - Ministry of Finance and the Public Service

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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

27	Grants, Contributions and Subsidies	1,261,359.0	1,472,031.0	1,310,028.0	-	1,747,331.0	1,747,331.0	1,747,331.0	1,747,331.0
Total Activity 10007 - Payment of Membership Fees and Contributions		1,261,359.0	1,472,031.0	1,310,028.0	-	1,747,331.0	1,747,331.0	1,747,331.0	1,747,331.0

Activity 10097 - Contingency for Pre-investment Project Planning and Development

This allocation is to support the pre-investment activities of the public investment projects including, planning, design and the conduct of feasibility studies for the development of public investment projects whose concepts have been approved by the Public Investment Management Committee (PIMC) to proceed to proposal development.

25	Use of Goods and Services	-	600,000.0	-	-	2,000,000.0	2,000,000.0	2,000,000.0	2,000,000.0
Total Activity 10097 - Contingency for Pre-investment Project Planning and Development		-	600,000.0	-	-	2,000,000.0	2,000,000.0	2,000,000.0	2,000,000.0



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Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 10099 - Contingencies

The allocation includes provision to meet the implementation costs associated with the new public sector compensation system.

21	Compensation of Employees	-	32,852,940.0	-	44,175,733.0	79,244,836.0	117,437,580.0	158,685,744.0
99	Unclassified	48,895.0	3,970,562.0	-	5,309,394.0	11,946,136.0	16,948,332.0	21,705,656.0
Total Activity 10099 - Contingencies		48,895.0	36,823,502.0	-	49,485,127.0	91,190,972.0	134,385,912.0	180,391,400.0

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; Employer's Contribution arrears to the National Housing Trust (NHT) and contribution to the Universal Service Fund. The breakout is as follows:

National Housing Trust (NHT)	1,378,000.0
Municipal Corporations	3,200,000.0
Universal Service Fund	300,000.0
Total	4,878,000.0

21	Compensation of Employees	-	1,378,628.0	1,378,628.0	-	1,378,000.0	1,378,000.0	1,378,000.0	1,378,000.0
27	Grants, Contributions and Subsidies	3,082,871.0	3,400,000.0	3,400,000.0	-	3,500,000.0	3,500,000.0	3,500,000.0	3,500,000.0
Total Activity 10660 - Settlement of Obligations to Public Bodies		3,082,871.0	4,778,628.0	4,778,628.0	-	4,878,000.0	4,878,000.0	4,878,000.0	4,878,000.0

Activity 10882 - Support to Public Bodies

The allocation supports subventions to the following Public Bodies:

Entity	Grants	Total
Students' Loan Bureau	250,000.0	250,000.0
Students' Loan Bureau STEM Scholarships	1,000,000.0	1,000,000.0
Urban Development Corporation	1,175,000.0	1,175,000.0
Casino Gaming Commission	390,970.0	390,970.0
Public Accountancy Board	5,000.0	5,000.0
Fiscal Institute	200,000.0	200,000.0
Tax Administration Jamaica Tax Refunds	3,000,000.0	3,000,000.0
Total	6,020,970.0	6,020,970.0

The Urban Development Corporation allocation represents the acquisition of land for the Jamaica Customs Agency (JCA).

27	Grants, Contributions and Subsidies	1,671,773.0	2,741,450.0	6,078,639.0	-	6,020,970.0	7,402,370.0	7,402,370.0	7,402,370.0
42	Loans	-	8,537,000.0	14,687,000.0	-	-	-	-	-
Total Activity 10882 - Support to Public Bodies		1,671,773.0	11,278,450.0	20,765,639.0	-	6,020,970.0	7,402,370.0	7,402,370.0	7,402,370.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 11808 - Payment of Catastrophe Risk Insurance

This allocation is to meet premium payments for the Catastrophe Risk Insurance which currently includes the Caribbean Catastrophe Risk Insurance Facility (CCRIF) and the Catastrophe (CAT) Bond which are intended to provide insurance coverage in the event of catastrophic damage caused by high-severity natural events as follows:

Caribbean Catastrophe Risk Insurance Facility (CCRIF) - **1,500,000.0**

Catastrophe (CAT) Bond - **1,556,400.0**

27	Grants, Contributions and Subsidies	1,007,752.0	1,416,852.0	1,136,852.0	-	3,056,400.0	1,500,000.0	1,500,000.0	1,500,000.0
Total Activity 11808 - Payment of Catastrophe Risk Insurance		1,007,752.0	1,416,852.0	1,136,852.0	-	3,056,400.0	1,500,000.0	1,500,000.0	1,500,000.0

Activity 12824 - Contingency for Natural Disaster

The allocation reflects provision for responding to severe national natural disasters.

99	Unclassified	200,000.0	200,000.0	200,000.0	-	1,000,000.0	-	-	-
Total Activity 12824 - Contingency for Natural Disaster		200,000.0	200,000.0	200,000.0	-	1,000,000.0	-	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Pensions Administration	166,198.0	186,031.0	186,031.0	-	165,261.0	165,261.0	166,731.0	168,270.0
10005	Direction and Administration	166,198.0	186,031.0	186,031.0	-	165,261.0	165,261.0	166,731.0	168,270.0
21	Human Capital Development	468,665.0	523,699.0	423,699.0	-	537,685.0	537,685.0	562,558.0	588,674.0
10303	Scholarships and Tuition Assistance	22,000.0	60,000.0	60,000.0	-	72,000.0	72,000.0	75,600.0	79,380.0
10340	General Training and Development for the Public Sector	446,665.0	463,699.0	363,699.0	-	465,685.0	465,685.0	486,958.0	509,294.0
22	Establishment, Compensation and Benefits	7,011,159.0	7,082,554.0	8,271,946.0	-	8,775,995.0	8,775,895.0	8,796,841.0	8,818,832.0
10451	Employers' Contribution to Health Insurance Scheme	6,490,002.0	6,487,501.0	7,679,501.0	-	8,099,991.0	8,099,991.0	8,099,991.0	8,099,991.0
11469	Compensation Management and Implementation	385,699.0	417,600.0	417,600.0	-	544,497.0	544,397.0	563,889.0	584,356.0
11470	Corporate Management and Establishment	135,458.0	177,453.0	174,845.0	-	131,507.0	131,507.0	132,961.0	134,485.0
23	Human Resource Policy Development and Standards	77,679.0	76,996.0	76,996.0	-	74,233.0	74,233.0	74,319.0	74,565.0
10005	Direction and Administration	35,064.0	33,495.0	33,495.0	-	25,919.0	25,919.0	25,805.0	25,841.0
11463	Human Resource Policy and Planning	42,615.0	43,501.0	43,501.0	-	48,314.0	48,314.0	48,514.0	48,724.0
Total Programme 138 - Public Service Management and Administration		7,723,701.0	7,869,280.0	8,958,672.0	-	9,553,174.0	9,553,074.0	9,600,449.0	9,650,341.0

Analysis of Expenditure									
21	Compensation of Employees	6,949,773.0	7,024,773.0	8,216,773.0	-	8,545,522.0	8,545,522.0	8,545,522.0	8,545,522.0
22	Travel Expenses and Subsistence	14,201.0	24,164.0	26,755.0	-	15,413.0	15,413.0	16,185.0	16,988.0
25	Use of Goods and Services	194,394.0	227,332.0	224,741.0	-	200,694.0	200,694.0	210,572.0	221,099.0
27	Grants, Contributions and Subsidies	202,039.0	463,063.0	363,063.0	-	662,600.0	662,500.0	695,625.0	730,407.0
28	Retirement Benefits	59,449.0	56,948.0	56,948.0	-	56,945.0	56,945.0	56,945.0	56,945.0
29	Awards and Social Assistance	281,050.0	60,000.0	60,000.0	-	72,000.0	72,000.0	75,600.0	79,380.0
32	Fixed Assets (Capital Goods)	22,795.0	13,000.0	10,392.0	-	-	-	-	-
Total Programme 138 - Public Service Management and Administration		7,723,701.0	7,869,280.0	8,958,672.0	-	9,553,174.0	9,553,074.0	9,600,449.0	9,650,341.0

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	133,494.0	153,494.0	153,494.0	-	135,861.0	135,861.0	135,861.0	135,861.0
22	Travel Expenses and Subsistence	1,580.0	10,337.0	10,337.0	-	3,900.0	3,900.0	4,095.0	4,295.0
25	Use of Goods and Services	24,000.0	19,200.0	19,200.0	-	22,500.0	22,500.0	23,625.0	24,806.0
27	Grants, Contributions and Subsidies	5,124.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,150.0	3,308.0
32	Fixed Assets (Capital Goods)	2,000.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		166,198.0	186,031.0	186,031.0	-	165,261.0	165,261.0	166,731.0	168,270.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Sub Programme 21 - Human Capital Development

Activity 10303 - Scholarships and Tuition Assistance

This activity supports the provision of scholarships support and other assistance to Jamaican nationals attending international and local educational institutions and in need of financial assistance.

29	Awards and Social Assistance	22,000.0	60,000.0	60,000.0	-	72,000.0	72,000.0	75,600.0	79,380.0
Total Activity 10303 - Scholarships and Tuition Assistance		22,000.0	60,000.0	60,000.0	-	72,000.0	72,000.0	75,600.0	79,380.0

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	46,849.0	71,849.0	71,849.0	-	40,235.0	40,235.0	40,235.0	40,235.0
22	Travel Expenses and Subsistence	1,200.0	1,750.0	1,750.0	-	1,750.0	1,750.0	1,838.0	1,930.0
25	Use of Goods and Services	9,695.0	13,700.0	13,700.0	-	13,700.0	13,700.0	14,385.0	15,104.0
27	Grants, Contributions and Subsidies	129,371.0	370,000.0	270,000.0	-	410,000.0	410,000.0	430,500.0	452,025.0
29	Awards and Social Assistance	259,050.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	6,400.0	6,400.0	-	-	-	-	-
Total Activity 10340 - General Training and Development for the Public Sector		446,665.0	463,699.0	363,699.0	-	465,685.0	465,685.0	486,958.0	509,294.0

Sub Programme 22 - Establishment, Compensation and Benefits

Activity 10451 - Employers' Contribution to Health Insurance Scheme

This activity reflects the government's contribution to the following health schemes:

Government Employees' Administrative Services Only (GEASO) Health Scheme	8,012,470.0
Government Pensioners' Administrative Services Only (GPASO) Health Scheme	56,945.0
Senior Managers Health Insurance Schemes	30,576.0
Total	8,099,994.0

21	Compensation of Employees	6,430,553.0	6,430,553.0	7,622,553.0	-	8,043,046.0	8,043,046.0	8,043,046.0	8,043,046.0
28	Retirement Benefits	59,449.0	56,948.0	56,948.0	-	56,945.0	56,945.0	56,945.0	56,945.0
Total Activity 10451 - Employers' Contribution to Health Insurance Scheme		6,490,002.0	6,487,501.0	7,679,501.0	-	8,099,991.0	8,099,991.0	8,099,991.0	8,099,991.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	156,435.0	156,435.0	156,435.0	-	154,547.0	154,547.0	154,547.0	154,547.0
22	Travel Expenses and Subsistence	5,221.0	1,200.0	1,200.0	-	1,966.0	1,966.0	2,064.0	2,167.0
25	Use of Goods and Services	145,000.0	168,702.0	168,702.0	-	138,384.0	138,384.0	145,303.0	152,568.0
27	Grants, Contributions and Subsidies	64,259.0	90,063.0	90,063.0	-	249,600.0	249,500.0	261,975.0	275,074.0
32	Fixed Assets (Capital Goods)	14,784.0	1,200.0	1,200.0	-	-	-	-	-
Total Activity 11469 - Compensation Management and Implementation		385,699.0	417,600.0	417,600.0	-	544,497.0	544,397.0	563,889.0	584,356.0

Activity 11470 - Corporate Management and Establishment

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	112,993.0	142,993.0	142,993.0	-	102,447.0	102,447.0	102,447.0	102,447.0
22	Travel Expenses and Subsistence	5,200.0	3,750.0	6,341.0	-	3,750.0	3,750.0	3,938.0	4,134.0
25	Use of Goods and Services	10,470.0	25,310.0	22,719.0	-	25,310.0	25,310.0	26,576.0	27,904.0
27	Grants, Contributions and Subsidies	1,895.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,900.0	5,400.0	2,792.0	-	-	-	-	-
Total Activity 11470 - Corporate Management and Establishment		135,458.0	177,453.0	174,845.0	-	131,507.0	131,507.0	132,961.0	134,485.0

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	32,975.0	32,975.0	32,975.0	-	25,219.0	25,219.0	25,219.0	25,219.0
22	Travel Expenses and Subsistence	500.0	100.0	100.0	-	50.0	50.0	53.0	55.0
25	Use of Goods and Services	732.0	420.0	420.0	-	650.0	650.0	533.0	567.0
27	Grants, Contributions and Subsidies	521.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	336.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		35,064.0	33,495.0	33,495.0	-	25,919.0	25,919.0	25,805.0	25,841.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	36,474.0	36,474.0	36,474.0	-	44,167.0	44,167.0	44,167.0	44,167.0
22	Travel Expenses and Subsistence	500.0	7,027.0	7,027.0	-	3,997.0	3,997.0	4,197.0	4,407.0
25	Use of Goods and Services	4,497.0	-	-	-	150.0	150.0	150.0	150.0
27	Grants, Contributions and Subsidies	869.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	275.0	-	-	-	-	-	-	-
Total Activity 11463 - Human Resource Policy and Planning		42,615.0	43,501.0	43,501.0	-	48,314.0	48,314.0	48,514.0	48,724.0



2024-2025 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, to 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Socio-economic Planning	1,530,888.0	1,533,710.0	1,817,092.0	-	2,207,977.0	2,151,674.0	2,188,977.0	2,255,213.0
10005	Direction and Administration	431,109.0	533,159.0	671,133.0	-	730,713.0	774,584.0	811,075.0	840,321.0
10497	Survey of Living Conditions	29,771.0	24,150.0	2,100.0	-	21,990.0	21,990.0	21,990.0	21,990.0
10572	Support for Development Planning	13,014.0	-	53,442.0	-	59,381.0	-	-	-
10573	National Adaptation Planning	62,878.0	-	23,154.0	-	76,208.0	34,861.0	-	-
10575	Civil Registration and Vital Statistics	14,590.0	15,648.0	15,648.0	-	16,648.0	16,648.0	17,480.0	18,355.0
10576	Vision 2030 Jamaica National Development Plan	73,030.0	92,366.0	92,366.0	-	143,732.0	143,732.0	150,918.0	158,464.0
10633	Technical Support Services	610,031.0	454,723.0	623,804.0	-	732,313.0	732,762.0	741,331.0	749,859.0
11520	Information and Communication Technology Services	127,820.0	118,009.0	134,790.0	-	169,120.0	169,120.0	175,307.0	181,804.0
11780	Support for National Poverty Reduction	47,924.0	36,400.0	36,400.0	-	40,878.0	40,878.0	42,922.0	45,068.0
11781	Support for Community Renewal	98,400.0	231,837.0	136,837.0	-	188,553.0	188,658.0	198,091.0	207,996.0
19396	Support for Growth Inducement Programme	22,321.0	27,418.0	27,418.0	-	28,441.0	28,441.0	29,863.0	31,356.0
21	Statistical Services	3,111,435.0	2,508,723.0	3,213,207.0	-	2,469,043.0	2,302,190.0	2,316,216.0	2,378,463.0
10005	Direction and Administration	1,298,783.0	1,263,369.0	1,744,853.0	-	2,325,312.0	2,302,190.0	2,316,216.0	2,378,463.0
10497	Survey of Living Conditions	-	6,300.0	6,300.0	-	27,531.0	-	-	-
10565	Population and Housing Census	1,812,652.0	1,239,054.0	1,462,054.0	-	116,200.0	-	-	-
Total Programme 142 - Integrated Development Planning		4,642,323.0	4,042,433.0	5,030,299.0	-	4,677,020.0	4,453,864.0	4,505,193.0	4,633,676.0

Analysis of Expenditure									
21	Compensation of Employees	1,849,785.0	1,430,115.0	2,363,385.0	-	2,407,990.0	2,400,459.0	2,400,459.0	2,400,459.0
22	Travel Expenses and Subsistence	131,635.0	116,733.0	116,733.0	-	81,963.0	81,963.0	86,061.0	90,364.0
23	Rental of Property and Machinery	169,898.0	170,804.0	186,804.0	-	178,505.0	178,505.0	187,256.0	196,619.0
24	Utilities and Communication Services	219,510.0	137,358.0	216,408.0	-	109,836.0	109,836.0	113,325.0	118,992.0
25	Use of Goods and Services	2,116,886.0	1,989,559.0	1,947,244.0	-	1,509,021.0	1,301,391.0	1,322,291.0	1,408,456.0
27	Grants, Contributions and Subsidies	11,306.0	2,500.0	2,500.0	-	3,500.0	3,500.0	3,675.0	3,859.0
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	3,000.0	3,000.0	3,000.0	3,308.0
32	Fixed Assets (Capital Goods)	140,803.0	192,864.0	194,725.0	-	383,205.0	375,210.0	389,126.0	411,619.0
Total Programme 142 - Integrated Development Planning		4,642,323.0	4,042,433.0	5,030,299.0	-	4,677,020.0	4,453,864.0	4,505,193.0	4,633,676.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

21	Compensation of Employees	247,797.0	198,455.0	264,379.0	-	226,148.0	226,148.0	226,148.0	226,148.0
23	Rental of Property and Machinery	2,939.0	3,046.0	11,046.0	-	3,501.0	3,501.0	3,501.0	3,676.0
24	Utilities and Communication Services	52,000.0	63,252.0	127,302.0	-	40,051.0	40,051.0	40,051.0	42,054.0
25	Use of Goods and Services	110,767.0	195,994.0	195,994.0	-	214,213.0	214,213.0	236,170.0	247,978.0
27	Grants, Contributions and Subsidies	2,246.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,360.0	72,412.0	72,412.0	-	246,800.0	290,671.0	305,205.0	320,465.0
Total Activity 10005 - Direction and Administration		431,109.0	533,159.0	671,133.0	-	730,713.0	774,584.0	811,075.0	840,321.0

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	29,771.0	24,150.0	2,100.0	-	21,990.0	21,990.0	21,990.0	21,990.0
Total Activity 10497 - Survey of Living Conditions		29,771.0	24,150.0	2,100.0	-	21,990.0	21,990.0	21,990.0	21,990.0

Activity 10572 - Support for Development Planning

This activity supports the effective preparation, formulation, implementation and management of the Government of Jamaica's development agenda.

25	Use of Goods and Services	13,014.0	-	53,442.0	-	59,381.0	-	-	-
Total Activity 10572 - Support for Development Planning		13,014.0	-	53,442.0	-	59,381.0	-	-	-

Activity 10573 - National Adaptation Planning

This activity supports the systematic and participatory adaptation planning and implementation framework that supports resilience building.

25	Use of Goods and Services	62,878.0	-	21,293.0	-	65,498.0	33,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	1,861.0	-	10,710.0	1,861.0	-	-
Total Activity 10573 - National Adaptation Planning		62,878.0	-	23,154.0	-	76,208.0	34,861.0	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	12,590.0	13,148.0	13,148.0	-	13,148.0	13,148.0	13,805.0	14,496.0
27	Grants, Contributions and Subsidies	2,000.0	2,500.0	2,500.0	-	3,500.0	3,500.0	3,675.0	3,859.0
Total Activity 10575 - Civil Registration and Vital Statistics		14,590.0	15,648.0	15,648.0	-	16,648.0	16,648.0	17,480.0	18,355.0

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	1,013.0	1,482.0	1,482.0	-	-	-	-	-
25	Use of Goods and Services	71,617.0	88,884.0	88,884.0	-	141,632.0	141,632.0	148,713.0	156,149.0
32	Fixed Assets (Capital Goods)	400.0	2,000.0	2,000.0	-	2,100.0	2,100.0	2,205.0	2,315.0
Total Activity 10576 - Vision 2030 Jamaica National Development Plan		73,030.0	92,366.0	92,366.0	-	143,732.0	143,732.0	150,918.0	158,464.0

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	516,049.0	359,246.0	528,327.0	-	570,849.0	570,849.0	570,849.0	570,849.0
22	Travel Expenses and Subsistence	11,292.0	24,502.0	24,502.0	-	31,463.0	31,463.0	33,036.0	34,688.0
25	Use of Goods and Services	76,158.0	70,975.0	70,975.0	-	130,001.0	130,450.0	137,446.0	144,322.0
27	Grants, Contributions and Subsidies	6,532.0	-	-	-	-	-	-	-
Total Activity 10633 - Technical Support Services		610,031.0	454,723.0	623,804.0	-	732,313.0	732,762.0	741,331.0	749,859.0

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	38,873.0	28,607.0	45,388.0	-	45,388.0	45,388.0	45,388.0	45,388.0
22	Travel Expenses and Subsistence	6,532.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	4,860.0	5,230.0	5,230.0	-	11,667.0	11,667.0	12,251.0	12,864.0
24	Utilities and Communication Services	5,604.0	5,518.0	5,518.0	-	-	-	-	-
25	Use of Goods and Services	52,436.0	62,346.0	62,346.0	-	92,644.0	92,644.0	97,276.0	102,140.0
27	Grants, Contributions and Subsidies	528.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	18,987.0	16,308.0	16,308.0	-	19,421.0	19,421.0	20,392.0	21,412.0
Total Activity 11520 - Information and Communication Technology Services		127,820.0	118,009.0	134,790.0	-	169,120.0	169,120.0	175,307.0	181,804.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 11780 - Support for National Poverty Reduction

This activity supports the administrative costs of the National Poverty Reduction Secretariat.

24	Utilities and Communication Services	400.0	400.0	400.0	-	824.0	824.0	865.0	908.0
25	Use of Goods and Services	47,524.0	36,000.0	36,000.0	-	40,054.0	40,054.0	42,057.0	44,160.0
Total Activity 11780 - Support for National Poverty Reduction		47,924.0	36,400.0	36,400.0	-	40,878.0	40,878.0	42,922.0	45,068.0

Activity 11781 - Support for Community Renewal

This activity supports the operational expenses of the Community Renewal Programme (CRP).

24	Utilities and Communication Services	-	1,687.0	1,687.0	-	2,282.0	2,282.0	2,396.0	2,516.0
25	Use of Goods and Services	98,400.0	229,050.0	134,050.0	-	184,165.0	184,165.0	193,373.0	203,042.0
32	Fixed Assets (Capital Goods)	-	1,100.0	1,100.0	-	2,106.0	2,211.0	2,322.0	2,438.0
Total Activity 11781 - Support for Community Renewal		98,400.0	231,837.0	136,837.0	-	188,553.0	188,658.0	198,091.0	207,996.0

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	21,933.0	27,320.0	27,320.0	-	27,320.0	27,320.0	28,686.0	30,120.0
32	Fixed Assets (Capital Goods)	388.0	98.0	98.0	-	1,121.0	1,121.0	1,177.0	1,236.0
Total Activity 19396 - Support for Growth Inducement Programme		22,321.0	27,418.0	27,418.0	-	28,441.0	28,441.0	29,863.0	31,356.0

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	844,516.0	644,516.0	1,126,000.0	-	1,558,074.0	1,558,074.0	1,558,074.0	1,558,074.0
22	Travel Expenses and Subsistence	50,458.0	50,500.0	50,500.0	-	50,500.0	50,500.0	53,025.0	55,676.0
23	Rental of Property and Machinery	135,763.0	152,954.0	152,954.0	-	163,337.0	163,337.0	171,504.0	180,079.0
24	Utilities and Communication Services	64,930.0	57,330.0	57,330.0	-	66,679.0	66,679.0	70,013.0	73,514.0
25	Use of Goods and Services	165,546.0	254,623.0	254,623.0	-	382,775.0	402,775.0	402,775.0	444,059.0
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	3,000.0	3,000.0	3,000.0	3,308.0
32	Fixed Assets (Capital Goods)	35,070.0	100,946.0	100,946.0	-	100,947.0	57,825.0	57,825.0	63,753.0
Total Activity 10005 - Direction and Administration		1,298,783.0	1,263,369.0	1,744,853.0	-	2,325,312.0	2,302,190.0	2,316,216.0	2,378,463.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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).

21	Compensation of Employees	-	-	-	7,531.0	-	-	-
25	Use of Goods and Services	-	6,300.0	6,300.0	20,000.0	-	-	-
Total Activity 10497 - Survey of Living Conditions		-	6,300.0	6,300.0	27,531.0	-	-	-

Activity 10565 - Population and Housing Census

This activity supports the administrative cost related to the Population and Housing Census.

21	Compensation of Employees	202,550.0	199,291.0	399,291.0	-	-	-	-
22	Travel Expenses and Subsistence	63,353.0	41,731.0	41,731.0	-	-	-	-
23	Rental of Property and Machinery	26,336.0	9,574.0	17,574.0	-	-	-	-
24	Utilities and Communication Services	95,563.0	7,689.0	22,689.0	-	-	-	-
25	Use of Goods and Services	1,354,252.0	980,769.0	980,769.0	-	116,200.0	-	-
32	Fixed Assets (Capital Goods)	70,598.0	-	-	-	-	-	-
Total Activity 10565 - Population and Housing Census		1,812,652.0	1,239,054.0	1,462,054.0	-	116,200.0	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	842,671.0	1,209,741.0	567,858.0	-	1,384,301.0	1,464,251.0	1,642,589.0	1,555,019.0
10098	Pre-Investment Planning	21,000.0	24,886.0	24,886.0	-	1.0	1.0	1.0	1.0
10205	Rehabilitation and Maintenance Works	742,350.0	1,104,055.0	462,172.0	-	1,268,100.0	1,348,050.0	1,526,388.0	1,438,818.0
10429	Printing and Publications	68,821.0	70,800.0	70,800.0	-	100,000.0	100,000.0	100,000.0	100,000.0
10475	Financial Management Information Systems Infrastructure Support	10,500.0	10,000.0	10,000.0	-	16,200.0	16,200.0	16,200.0	16,200.0
Total Programme 001 - Executive Direction and Administration		842,671.0	1,209,741.0	567,858.0	-	1,384,301.0	1,464,251.0	1,642,589.0	1,555,019.0

Analysis of Expenditure									
25	Use of Goods and Services	232,946.0	342,015.0	140,686.0	-	316,201.0	316,201.0	316,201.0	316,201.0
27	Grants, Contributions and Subsidies	499,100.0	607,100.0	206,546.0	-	618,100.0	731,850.0	726,388.0	638,818.0
32	Fixed Assets (Capital Goods)	110,625.0	260,626.0	220,626.0	-	450,000.0	416,200.0	600,000.0	600,000.0
Total Programme 001 - Executive Direction and Administration		842,671.0	1,209,741.0	567,858.0	-	1,384,301.0	1,464,251.0	1,642,589.0	1,555,019.0

Sub Programme 01 - Central Administration

Activity 10098 - Pre-Investment Planning

This activity supports the planning, design and proposal development in the following Ministries for public investment projects.

25	Use of Goods and Services	21,000.0	24,886.0	24,886.0	-	1.0	1.0	1.0	1.0
Total Activity 10098 - Pre-Investment Planning		21,000.0	24,886.0	24,886.0	-	1.0	1.0	1.0	1.0

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	650,000.0
The Jamaica Conference Centre	616,000.0
Civil Service Association of Jamaica	2,100.0
Total	1,268,100.0

25	Use of Goods and Services	132,625.0	236,329.0	35,000.0	-	200,000.0	200,000.0	200,000.0	200,000.0
27	Grants, Contributions and Subsidies	499,100.0	607,100.0	206,546.0	-	618,100.0	731,850.0	726,388.0	638,818.0
32	Fixed Assets (Capital Goods)	110,625.0	260,626.0	220,626.0	-	450,000.0	416,200.0	600,000.0	600,000.0
Total Activity 10205 - Rehabilitation and Maintenance Works		742,350.0	1,104,055.0	462,172.0	-	1,268,100.0	1,348,050.0	1,526,388.0	1,438,818.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	68,821.0	70,800.0	70,800.0	-	100,000.0	100,000.0	100,000.0	100,000.0
Total Activity 10429 - Printing and Publications		68,821.0	70,800.0	70,800.0	-	100,000.0	100,000.0	100,000.0	100,000.0

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	10,000.0	10,000.0	-	16,200.0	16,200.0	16,200.0	16,200.0
Total Activity 10475 - Financial Management Information Systems Infrastructure Support		10,500.0	10,000.0	10,000.0	-	16,200.0	16,200.0	16,200.0	16,200.0



2024-2025 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 through:

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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Monitoring of Government Contracts, Licenses and Permits	448,400.0	416,492.0	416,492.0	-	497,857.0	497,857.0	497,857.0	459,199.0
10005	Direction and Administration	448,400.0	416,492.0	416,492.0	-	497,857.0	497,857.0	497,857.0	459,199.0
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	448,400.0	416,492.0	416,492.0	-	497,857.0	497,857.0	497,857.0	459,199.0

Analysis of Expenditure									
21	Compensation of Employees	231,481.0	231,481.0	231,481.0	-	231,481.0	231,481.0	231,481.0	231,481.0
22	Travel Expenses and Subsistence	10,658.0	8,351.0	8,351.0	-	24,630.0	24,630.0	24,630.0	24,630.0
23	Rental of Property and Machinery	53,538.0	44,653.0	44,653.0	-	54,257.0	54,257.0	54,257.0	54,257.0
24	Utilities and Communication Services	8,329.0	6,230.0	6,230.0	-	6,785.0	6,785.0	6,785.0	6,785.0
25	Use of Goods and Services	122,099.0	105,154.0	105,154.0	-	143,658.0	143,658.0	143,658.0	105,000.0
27	Grants, Contributions and Subsidies	2,905.0	-	-	-	-	-	-	-
28	Retirement Benefits	3,974.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,416.0	20,623.0	20,623.0	-	37,046.0	37,046.0	37,046.0	37,046.0
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	448,400.0	416,492.0	416,492.0	-	497,857.0	497,857.0	497,857.0	459,199.0

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	231,481.0	231,481.0	231,481.0	-	231,481.0	231,481.0	231,481.0	231,481.0
22	Travel Expenses and Subsistence	10,658.0	8,351.0	8,351.0	-	24,630.0	24,630.0	24,630.0	24,630.0
23	Rental of Property and Machinery	53,538.0	44,653.0	44,653.0	-	54,257.0	54,257.0	54,257.0	54,257.0
24	Utilities and Communication Services	8,329.0	6,230.0	6,230.0	-	6,785.0	6,785.0	6,785.0	6,785.0
25	Use of Goods and Services	122,099.0	105,154.0	105,154.0	-	143,658.0	143,658.0	143,658.0	105,000.0
27	Grants, Contributions and Subsidies	2,905.0	-	-	-	-	-	-	-
28	Retirement Benefits	3,974.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,416.0	20,623.0	20,623.0	-	37,046.0	37,046.0	37,046.0	37,046.0
	Total Activity 10005 - Direction and Administration	448,400.0	416,492.0	416,492.0	-	497,857.0	497,857.0	497,857.0	459,199.0



2024-2025 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 2024/2025

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	353,055.0	149,880.0	165,116.0	-	-	-	-	-
02	137 Management of Public Finances	353,055.0	149,880.0	165,116.0	-	-	-	-	-
05	Economic Planning and Statistical Services	709,840.0	1,112,003.0	988,713.0	-	717,030.0	-	-	-
05	142 Integrated Development Planning	709,840.0	1,112,003.0	988,713.0	-	717,030.0	-	-	-
06	Public Works	73,168.0	670,791.0	235,000.0	-	441,680.0	-	-	-
06	137 Management of Public Finances	73,168.0	670,791.0	235,000.0	-	441,680.0	-	-	-
99	Other General Public Services	2,086,698.0	10,344,180.0	2,374,860.0	-	24,535,325.0	35,145,760.0	63,412,624.0	95,625,169.0
99	137 Management of Public Finances	2,086,698.0	10,344,180.0	2,374,860.0	-	24,535,325.0	35,145,760.0	63,412,624.0	95,625,169.0
	Total Function 01 - General Public Services	3,222,761.0	12,276,854.0	3,763,689.0	-	25,694,035.0	35,145,760.0	63,412,624.0	95,625,169.0
Function 05 - Environmental Protection and Conservation									
99	Other Environmental Protection and Conservation	258,766.0	426,298.0	287,647.0	-	666,417.0	590,939.0	170,000.0	-
99	142 Integrated Development Planning	258,766.0	426,298.0	287,647.0	-	666,417.0	590,939.0	170,000.0	-
	Total Function 05 - Environmental Protection and Conservation	258,766.0	426,298.0	287,647.0	-	666,417.0	590,939.0	170,000.0	-
	Total Budget 6 - Capital	3,481,527.0	12,703,152.0	4,051,336.0	-	26,360,452.0	35,736,699.0	63,582,624.0	95,625,169.0

Analysis of Expenditure									
21	Compensation of Employees	10,048.0	2,100.0	5,601.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	2,325.0	-	-	3,463.0	2,030.0	1,269.0	-
23	Rental of Property and Machinery	58,975.0	66,261.0	69,461.0	-	-	-	-	-
24	Utilities and Communication Services	39,840.0	41,117.0	37,291.0	-	72.0	72.0	-	-
25	Use of Goods and Services	2,326,515.0	10,716,454.0	2,865,113.0	-	25,308,587.0	35,281,323.0	63,492,781.0	95,625,169.0
27	Grants, Contributions and Subsidies	116,170.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	929,979.0	1,874,895.0	1,073,870.0	-	1,048,330.0	453,274.0	88,574.0	-
	Total Budget 6 - Capital	3,481,527.0	12,703,152.0	4,051,336.0	-	26,360,452.0	35,736,699.0	63,582,624.0	95,625,169.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Contingency Provision	21686	24,524,372.00	Government of Jamaica
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	29399	441,484.00	Government of Jamaica Adaptation Fund (AF)
Public Sector Transformation Implementation Project	29536	10,953.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
A Jamaican Path from Hills to Ocean Project	29571	224,933.00	Government of Jamaica European Union
Jamaica Business Environment Reforms Project	29572	717,030.00	Government of Jamaica International Bank for Reconstruction and Development (IBRD)
Construction of Christiana Tax Office	29583	441,680.00	Government of Jamaica
Total		26,360,452.00	



2024-2025 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
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
25	Central Fiscal Support	353,055.0	149,880.0	165,116.0	-	-	-	-	-
25	29463 Strategic Public Sector Transformation Project	353,055.0	149,880.0	165,116.0	-	-	-	-	-
Total Programme 137 - Management of Public Finances		353,055.0	149,880.0	165,116.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	8,526.0	2,100.0	5,601.0	-	-	-	-	-
24	Utilities and Communication Services	2,841.0	1,367.0	1,955.0	-	-	-	-	-
25	Use of Goods and Services	239,348.0	92,413.0	141,310.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	102,340.0	54,000.0	16,250.0	-	-	-	-	-
Total Programme 137 - Management of Public Finances		353,055.0	149,880.0	165,116.0	-	-	-	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Socio-economic Planning	709,840.0	1,112,003.0	988,713.0	-	717,030.0	-	-	-
20	29394 PPCR Phase II - Improving Climate Data and Information Management	98,869.0	-	-	-	-	-	-	-
20	29462 Jamaica Foundations for Competitiveness and Growth	500,000.0	435,862.0	337,672.0	-	-	-	-	-
20	29572 Jamaica Business Environment Reforms Project	110,971.0	676,141.0	651,041.0	-	717,030.0	-	-	-
Total Programme 142 - Integrated Development Planning		709,840.0	1,112,003.0	988,713.0	-	717,030.0	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	521,254.0	942,425.0	903,934.0	-	565,104.0	-	-	-
27	Grants, Contributions and Subsidies	116,170.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	72,416.0	169,578.0	84,779.0	-	151,926.0	-	-	-
Total Programme 142 - Integrated Development Planning		709,840.0	1,112,003.0	988,713.0	-	717,030.0	-	-	-

Sub Programme 20 Socio-economic Planning

Project 29572 - Jamaica Business Environment Reforms Project

25	Use of Goods and Services	110,971.0	506,563.0	566,262.0	-	565,104.0	-	-	-
32	Fixed Assets (Capital Goods)	-	169,578.0	84,779.0	-	151,926.0	-	-	-
Total Project 29572 - Jamaica Business Environment Reforms Project		110,971.0	676,141.0	651,041.0	-	717,030.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE

Jamaica Business Environment Reforms Project

2. IMPLEMENTING AGENCY

Planning Institute of Jamaica
Ministry of Industry, Investment and Commerce
Jamaica Promotions Corporation
Development Bank of Jamaica

3. FUNDING AGENCY

PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and
Development (IBRD)

9203-JM

4. 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

5. ORIGINAL DURATION

October, 2021 - March, 2024

FURTHER EXTENSION

April, 2024 - March, 2025



2024-2025 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	
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

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 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.

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

(1) Local Component	111,102.00
(2) External Component	394,604.00
(3) Total	505,706.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

607,186.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Project management offices established in Ministry of Local Government, Ministry of Industry and JAMPRO to support the improvement of the investment climate reform interventions portfolio;
- A national investment policy developed;
- The development of a national sourcing policy for Jamaica commenced and achieved 50% completion;
- Preparation of recommendations in support of legislative amendment to the Local Improvement Act (LIA) commenced;
- Installation of hyperconvergence infrastructure to support ICT projects linked to enhancing the business environment 50% complete; and
- Development of a bureaucratic scorecard commenced and achieved 50% completion.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete precursory activities and develop the export max market penetration plan;
- Commence and complete the development of a Jamaica Legal Information Portal;
- Commence and complete upgrading of the online filing portal for the Companies Office of Jamaica;
- Prepare proposal in support of drafting instructions for the repeal and replacement of the Trade Act;
- Complete phase II of the Jamaica Development Application portal;
- Upgrade the AMANDA system (migration from AMANDA v.6 to AMANDA v.7);
- Design, develop and implement Phase 3B of the National Business Portal (NBP) intervention; and
- Complete the digitization of land titling records.



2024-2025 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
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	50,963.00	152,084.00	78,599.00	563,251.00	-	-	-
Total	50,963.00	152,084.00	78,599.00	563,251.00	-	-	-
2. External Component							
IBRD - Loan	60,008.00	524,057.00	572,442.00	153,779.00	-	-	-
Total	60,008.00	524,057.00	572,442.00	153,779.00	-	-	-
Total(1) + (2)	110,971.00	676,141.00	651,041.00	717,030.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
142 Integrated Development Planning	20 Socio-economic Planning	717,030.00
Total		717,030.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	565,104.00
32 Fixed Assets (Capital Goods)	151,926.00
Total	717,030.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
25	Central Fiscal Support	73,168.0	670,791.0	235,000.0	-	441,680.0	-	-	-
25	29583 Construction of Christiana Tax Office	73,168.0	670,791.0	235,000.0	-	441,680.0	-	-	-
Total Programme 137 - Management of Public Finances		73,168.0	670,791.0	235,000.0	-	441,680.0	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	12,284.0	12,284.0	-	5,888.0	-	-	-
32	Fixed Assets (Capital Goods)	73,168.0	658,507.0	222,716.0	-	435,792.0	-	-	-
Total Programme 137 - Management of Public Finances		73,168.0	670,791.0	235,000.0	-	441,680.0	-	-	-

Sub Programme 25 Central Fiscal Support

Project 29583 - Construction of Christiana Tax Office

25	Use of Goods and Services	-	12,284.0	12,284.0	-	5,888.0	-	-	-
32	Fixed Assets (Capital Goods)	73,168.0	658,507.0	222,716.0	-	435,792.0	-	-	-
Total Project 29583 - Construction of Christiana Tax Office		73,168.0	670,791.0	235,000.0	-	441,680.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Construction of Christiana Tax Office

2. IMPLEMENTING AGENCY Tax Administration Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct a tax office in Christiana, Manchester for the purpose of relocating the existing tax office.

5. ORIGINAL DURATION January, 2023 - March, 2025

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

(1) Local Component

Consolidated Fund

820,959.00

Total

820,959.00

(2) External Component

Total

-

Total (1) + (2)

820,959.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct and furnish a new tax office in Christiana, Manchester.



2024-2025 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

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

(1) Local Component	174,046.00
(2) External Component	-
(3) Total	174,046.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Construction of building 40% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete construction of the Christiana tax office building and observe defects liability period; and
- Complete procurement of furniture.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	73,168.00	670,791.00	235,000.00	441,680.00	-	-	-
Total	73,168.00	670,791.00	235,000.00	441,680.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	73,168.00	670,791.00	235,000.00	441,680.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
137 Management of Public Finances	25 Central Fiscal Support	441,680.00
Total		441,680.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	5,888.00
32 Fixed Assets (Capital Goods)	435,792.00
Total	441,680.00



2024-2025 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 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
25	Central Fiscal Support	2,086,698.0	10,344,180.0	2,374,860.0	-	24,535,325.0	35,145,760.0	63,412,624.0	95,625,169.0
25	21686 Contingency Provision	-	7,969,320.0	-	-	24,524,372.0	35,145,760.0	63,412,624.0	95,625,169.0
25	29536 Public Sector Transformation Implementation Project	2,086,698.0	2,374,860.0	2,374,860.0	-	10,953.0	-	-	-
Total Programme 137 - Management of Public Finances		2,086,698.0	10,344,180.0	2,374,860.0	-	24,535,325.0	35,145,760.0	63,412,624.0	95,625,169.0

Analysis of Expenditure									
21	Compensation of Employees	1,522.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	58,975.0	66,261.0	69,461.0	-	-	-	-	-
24	Utilities and Communication Services	36,999.0	39,666.0	35,252.0	-	-	-	-	-
25	Use of Goods and Services	1,432,607.0	9,389,860.0	1,666,848.0	-	24,535,325.0	35,145,760.0	63,412,624.0	95,625,169.0
32	Fixed Assets (Capital Goods)	556,595.0	848,393.0	603,299.0	-	-	-	-	-
Total Programme 137 - Management of Public Finances		2,086,698.0	10,344,180.0	2,374,860.0	-	24,535,325.0	35,145,760.0	63,412,624.0	95,625,169.0

Sub Programme 25 Central Fiscal Support

Project 21686 - Contingency Provision

25	Use of Goods and Services	-	7,969,320.0	-	-	24,524,372.0	35,145,760.0	63,412,624.0	95,625,169.0
Total Project 21686 - Contingency Provision		-	7,969,320.0	-	-	24,524,372.0	35,145,760.0	63,412,624.0	95,625,169.0

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

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

- Local Component**
Consolidated Fund
Total -
- External Component**
Total -
- Total (1) + (2)** -



2024-2025 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

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 2024-2025

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
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	7,969,320.00	-	24,524,372.00	35,145,760.00	63,412,624.00	95,625,169.00
Total	-	7,969,320.00	-	24,524,372.00	35,145,760.00	63,412,624.00	95,625,169.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	7,969,320.00	-	24,524,372.00	35,145,760.00	63,412,624.00	95,625,169.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
137 Management of Public Finances	25 Central Fiscal Support	24,524,372.00
Total		24,524,372.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	24,524,372.00
Total	24,524,372.00



2024-2025 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
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
Project 29536 - Public Sector Transformation Implementation Project									
21	Compensation of Employees	1,522.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	58,975.0	66,261.0	69,461.0	-	-	-	-	-
24	Utilities and Communication Services	36,999.0	39,666.0	35,252.0	-	-	-	-	-
25	Use of Goods and Services	1,432,607.0	1,420,540.0	1,666,848.0	-	10,953.0	-	-	-
32	Fixed Assets (Capital Goods)	556,595.0	848,393.0	603,299.0	-	-	-	-	-
Total Project 29536 - Public Sector Transformation Implementation Project		2,086,698.0	2,374,860.0	2,374,860.0	-	10,953.0	-	-	-

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) 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

FURTHER EXTENSION January, 2024 - June, 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	1,186,137.00
Total	1,186,137.00
(2) External Component	
IADB - Loan	6,250,000.00
Total	6,250,000.00
Total (1) + (2)	7,436,137.00



2024-2025 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 (Ministry of Labour and Social Security, Child Protection and Family Services Agency, National Fisheries Authority) 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; and
- Strengthen Public Sector Transformation Implementation Unit (PSTIU).

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

(1) Local Component	978,620.00
(2) External Component	5,853,400.00
(3) Total	6,832,020.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

6,250,000.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- A new Customer Relationship Management System launched at the Passport Immigration and Citizenship Agency (PICA);
- The MyHR+ system rolled out to 70 MDAs and over 400 employees uses the system;
- The new GOJ compensation structure, including the rationalization of allowances implemented;
- A Job Evaluation Factor Plan to evaluate jobs across the public sector developed;
- Execution of public relations and communications campaign continued;
- Renovation of the GOJ Data Centre physical plant completed;
- GovNet's MDA connections list to approximately 200 subscribers across the KMA increased;
- The KMA fibre expansion was near 50% completion;
- The network, telephone update and other ICT enhancements at the CPFSA completed;
- The establishment of a new sensory space at the Muirton Boys Home executed and five other homes equipped with similar tools;
- A pilot of four (4 - Finance and Accounts, HR, Payroll and Internal Audit) of seven (7) service lines under shared corporate services completed;
- A new Work Permit System at the MLSS implemented;
- A Fisheries Licensing and Registration System at the National Fisheries Authority implemented; and
- Forty-six (46) public officers trained in employee engagement - to inter alia, build capacity for effective management of human capital.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Conduct final audit and evaluation of the project.



2024-2025 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

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	295,069.00	420,600.00	604,608.00	7,900.00	-	-	-
Total	295,069.00	420,600.00	604,608.00	7,900.00	-	-	-
2. External Component							
IADB - Loan	1,791,629.00	1,954,260.00	1,770,252.00	3,053.00	-	-	-
Total	1,791,629.00	1,954,260.00	1,770,252.00	3,053.00	-	-	-
Total(1) + (2)	2,086,698.00	2,374,860.00	2,374,860.00	10,953.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
137 Management of Public Finances	25 Central Fiscal Support	10,953.00
Total		10,953.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	-
23 Rental of Property and Machinery	-
24 Utilities and Communication Services	-
25 Use of Goods and Services	10,953.00
32 Fixed Assets (Capital Goods)	-
Total	10,953.00



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Socio-economic Planning	258,766.0	426,298.0	287,647.0	-	666,417.0	590,939.0	170,000.0	-
20	29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	159,560.0	195,400.0	215,400.0	-	441,484.0	186,000.0	-	-
20	29571 A Jamaican Path from Hills to Ocean Project	99,206.0	230,898.0	72,247.0	-	224,933.0	404,939.0	170,000.0	-
Total Programme 142 - Integrated Development Planning		258,766.0	426,298.0	287,647.0	-	666,417.0	590,939.0	170,000.0	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	2,325.0	-	-	3,463.0	2,030.0	1,269.0	-
24	Utilities and Communication Services	-	84.0	84.0	-	72.0	72.0	-	-
25	Use of Goods and Services	133,306.0	279,472.0	140,737.0	-	202,270.0	135,563.0	80,157.0	-
32	Fixed Assets (Capital Goods)	125,460.0	144,417.0	146,826.0	-	460,612.0	453,274.0	88,574.0	-
Total Programme 142 - Integrated Development Planning		258,766.0	426,298.0	287,647.0	-	666,417.0	590,939.0	170,000.0	-

Sub Programme 20 Socio-economic Planning

Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas

22	Travel Expenses and Subsistence	-	-	-	-	500.0	500.0	-	-
24	Utilities and Communication Services	-	84.0	84.0	-	72.0	72.0	-	-
25	Use of Goods and Services	53,495.0	63,490.0	68,490.0	-	85,162.0	45,428.0	-	-
32	Fixed Assets (Capital Goods)	106,065.0	131,826.0	146,826.0	-	355,750.0	140,000.0	-	-
Total Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas		159,560.0	195,400.0	215,400.0	-	441,484.0	186,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE

Enhancing the Resilience of the Agricultural Sector and Coastal Areas

Planning Institute of Jamaica (PIOJ)
National Environment and Planning Agency
National Works Agency
Forestry Department

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY

Government of Jamaica

Adaptation Fund (AF)

PROJECT AGREEMENT NO

N-JM-1

4. 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

5. ORIGINAL DURATION

October, 2012 - March, 2016

FURTHER EXTENSION

April, 2016 - September, 2017
October, 2017 - March, 2019



2024-2025 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, 2019 - September, 2020
October, 2020 - September, 2021
October, 2021 - September, 2022
October, 2022 - March, 2024
April, 2024 - June, 2025

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

125,344.00

Total

125,344.00

(2) External Component

Adaptation Fund - Grant

789,457.00

Total

789,457.00

Total (1) + (2)

914,801.00

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 along North Eastern Coastal Towns of Annotto Bay, Buff Bay and Orange Bay:

- Install 850m of rock revetment;
- Install 300m of artificial reef;

Forestry Department and Office of Disaster Preparedness and Emergency Management (ODPEM)

- Implement reforestation with 30,000 trees planted;
- Develop guidelines/technical standards for beach restoration and shoreline protection;
- Develop adaptation plans for the most vulnerable areas along the coastline; and
- Develop a climate risk atlas for use in the development planning process.

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

(1) Local Component

108,855.00

(2) External Component

599,321.00

(3) Total

708,176.00



2024-2025 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, 2023

809,783.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Shoreline protection works (wall and composite revetment) at Buff Bay, Site 1 completed;
- Thirty thousand (30,000) trees procured and planted in support of ecosystem restoration/reforestation;
- Ninety (90) metres of revetment at Orange Bay Site 1 constructed;
- Four hundred (400) metres of coastal revetment at Annotto Bay (site 3) constructed and 43% of beach shingles laid;
- Capacity building for GOJ officers and training initiatives provided to project beneficiaries;
- Programme Steering Committee established and quarterly meetings held;
- Communication strategy developed and action plan and implementation ongoing;
- Monitoring visits to partner agencies- site visits to target communities/parishes ongoing;
- Mid-term evaluation, special evaluation and external audit completed;
- Links and synergies for greater impact built: participated in INMED symposium; JaREEACH Climate Smart Symposium; International Coastal clean up Day, links with Food for the Poor established - donations to complement and scale-up farming initiatives;
- Partnership established with Jamaica 4-H Clubs and support provided to 16 school agricultural and environmental programmes;
- Coastal consultant engineer engaged;
- Marine benthic assessments completed;
- A climate change adaptation plan for Annotto Bay completed;
- Shelter managers training completed in six parishes; and
- Natural Resource Management training in St Mary and Portland completed and training manuals produced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Continue programme coordination and oversight activities;
- Install 118m of revetment at Buff Bay 2;
- Install 300m of revetment at Annotto Bay Site 5; and
- Conduct final evaluation.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	20,933.00	20,400.00	25,400.00	29,534.00	30,000.00	-	-
Total	20,933.00	20,400.00	25,400.00	29,534.00	30,000.00	-	-
2. External Component							
Adaptation Fund - Grant	138,627.00	175,000.00	190,000.00	411,950.00	156,000.00	-	-
Total	138,627.00	175,000.00	190,000.00	411,950.00	156,000.00	-	-
Total(1) + (2)	159,560.00	195,400.00	215,400.00	441,484.00	186,000.00	-	-



2024-2025 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, 2024-2025</u>
142 Integrated Development Planning	20 Socio-economic Planning	441,484.00
Total		441,484.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
22 Travel Expenses and Subsistence	500.00
24 Utilities and Communication Services	72.00
25 Use of Goods and Services	85,162.00
32 Fixed Assets (Capital Goods)	355,750.00
Total	441,484.00



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
Project 29571 - A Jamaican Path from Hills to Ocean Project									
22	Travel Expenses and Subsistence	-	2,325.0	-	-	2,963.0	1,530.0	1,269.0	-
25	Use of Goods and Services	79,811.0	215,982.0	72,247.0	-	117,108.0	90,135.0	80,157.0	-
32	Fixed Assets (Capital Goods)	19,395.0	12,591.0	-	-	104,862.0	313,274.0	88,574.0	-
Total Project 29571 - A Jamaican Path from Hills to Ocean Project		99,206.0	230,898.0	72,247.0	-	224,933.0	404,939.0	170,000.0	-

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

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\$)**

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\$)**

9. **EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023** 249,430.00
(in thousands of J\$)

10. **PHYSICAL ACHIEVEMENTS UP TO December, 2023**

- Rapid Ecological Assessment Study completed; and
- Communication, visibility and sensitization strategy completed.

11. **ANTICIPATED PHYSICAL TARGETS FOR 2024-2025**

- Acquire and install smart buoy;
- Complete watershed classification tool;
- Complete pond catchment system - Trelawny;
- Complete the hydrological study of Mason River Protected Area ;
- Complete the assessment study of sea grass beds in Ocho Rios (St. Mary) and Hellshire (St. Catherine);
- Execute (5) farmer field schools; and
- Construction of fencing at Castleton Botanical Gardens (St. Mary), Mason River Protected Area (St. Ann and Clarendon) and Winns Morass (Trelawny).



2024-2025 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

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	33,516.00	31,593.00	31,593.00	44,040.00	29,670.00	30,000.00	-
Total	33,516.00	31,593.00	31,593.00	44,040.00	29,670.00	30,000.00	-
2. External Component							
EU - Grant	65,690.00	199,305.00	40,654.00	180,893.00	375,269.00	140,000.00	-
Total	65,690.00	199,305.00	40,654.00	180,893.00	375,269.00	140,000.00	-
Total(1) + (2)	99,206.00	230,898.00	72,247.00	224,933.00	404,939.00	170,000.00	-

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

Programme	Sub Programme	Estimates, 2024-2025
142 Integrated Development Planning	20 Socio-economic Planning	224,933.00
Total		224,933.00

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

Object Head	Estimates, 2024-2025
22 Travel Expenses and Subsistence	2,963.00
25 Use of Goods and Services	117,108.00
32 Fixed Assets (Capital Goods)	104,862.00
Total	224,933.00



2024-2025 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 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 reflects 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	1,625,573.0	1,611,954.0	1,737,341.0	-	1,771,755.0	1,808,672.0	1,850,096.0	1,893,829.0
02	001 Executive Direction and Administration	1,147,284.0	1,064,302.0	1,077,617.0	-	1,192,392.0	1,225,488.0	1,262,912.0	1,301,904.0
02	147 Treasury Planning and Management	478,289.0	547,652.0	659,724.0	-	579,363.0	583,184.0	587,184.0	591,925.0
Total Function 01 - General Public Services		1,625,573.0	1,611,954.0	1,737,341.0	-	1,771,755.0	1,808,672.0	1,850,096.0	1,893,829.0
Total Budget 1 - Recurrent		1,625,573.0	1,611,954.0	1,737,341.0	-	1,771,755.0	1,808,672.0	1,850,096.0	1,893,829.0



2024-2025 Jamaica Budget

Head 20011 - Accountant General's Department

Head 20011 - Accountant General's Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	714,546.0	667,402.0	876,989.0	-	870,259.0	870,259.0	870,259.0	870,259.0
22	Travel Expenses and Subsistence	15,644.0	33,211.0	20,040.0	-	31,546.0	31,557.0	31,627.0	31,922.0
23	Rental of Property and Machinery	96,500.0	110,000.0	115,046.0	-	121,644.0	137,240.0	143,602.0	155,382.0
24	Utilities and Communication Services	52,086.0	88,600.0	70,932.0	-	123,260.0	128,930.0	135,377.0	142,147.0
25	Use of Goods and Services	599,499.0	528,241.0	387,834.0	-	437,878.0	445,093.0	464,059.0	478,887.0
27	Grants, Contributions and Subsidies	1,270.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	8,000.0	3,500.0	500.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	138,028.0	181,000.0	266,000.0	-	183,168.0	191,593.0	201,172.0	211,232.0
Total Budget 1 - Recurrent		1,625,573.0	1,611,954.0	1,737,341.0	-	1,771,755.0	1,808,672.0	1,850,096.0	1,893,829.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01 Central Administration	1,147,284.0	1,064,302.0	1,077,617.0	-	1,192,392.0	1,225,488.0	1,262,912.0	1,301,904.0
10001 Direction and Management	1,147,284.0	1,064,302.0	1,077,617.0	-	1,192,392.0	1,225,488.0	1,262,912.0	1,301,904.0
Total Programme 001 - Executive Direction and Administration	1,147,284.0	1,064,302.0	1,077,617.0	-	1,192,392.0	1,225,488.0	1,262,912.0	1,301,904.0

Analysis of Expenditure									
21	Compensation of Employees	328,594.0	296,160.0	388,275.0	-	387,161.0	387,161.0	387,161.0	386,891.0
22	Travel Expenses and Subsistence	5,080.0	18,611.0	9,840.0	-	17,096.0	17,107.0	17,177.0	17,372.0
23	Rental of Property and Machinery	96,500.0	110,000.0	115,046.0	-	121,644.0	137,240.0	143,602.0	155,382.0
24	Utilities and Communication Services	52,086.0	88,600.0	70,932.0	-	123,260.0	128,930.0	135,377.0	142,147.0
25	Use of Goods and Services	561,084.0	523,931.0	383,524.0	-	426,979.0	433,543.0	452,113.0	466,355.0
27	Grants, Contributions and Subsidies	740.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	3,500.0	2,000.0	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	99,700.0	25,000.0	110,000.0	-	114,252.0	119,507.0	125,482.0	131,757.0
Total Programme 001 - Executive Direction and Administration		1,147,284.0	1,064,302.0	1,077,617.0	-	1,192,392.0	1,225,488.0	1,262,912.0	1,301,904.0

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.

21	Compensation of Employees	328,594.0	296,160.0	388,275.0	-	387,161.0	387,161.0	387,161.0	386,891.0
22	Travel Expenses and Subsistence	5,080.0	18,611.0	9,840.0	-	17,096.0	17,107.0	17,177.0	17,372.0
23	Rental of Property and Machinery	96,500.0	110,000.0	115,046.0	-	121,644.0	137,240.0	143,602.0	155,382.0
24	Utilities and Communication Services	52,086.0	88,600.0	70,932.0	-	123,260.0	128,930.0	135,377.0	142,147.0
25	Use of Goods and Services	561,084.0	523,931.0	383,524.0	-	426,979.0	433,543.0	452,113.0	466,355.0
27	Grants, Contributions and Subsidies	740.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	3,500.0	2,000.0	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	99,700.0	25,000.0	110,000.0	-	114,252.0	119,507.0	125,482.0	131,757.0
	Total Activity 10001 - Direction and Management	1,147,284.0	1,064,302.0	1,077,617.0	-	1,192,392.0	1,225,488.0	1,262,912.0	1,301,904.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Treasury Services	478,289.0	547,652.0	659,724.0	-	579,363.0	583,184.0	587,184.0	591,925.0
10306	Cash Management, Payables and Financial Reporting	478,289.0	547,652.0	659,724.0	-	579,363.0	583,184.0	587,184.0	591,925.0
Total Programme 147 - Treasury Planning and Management		478,289.0	547,652.0	659,724.0	-	579,363.0	583,184.0	587,184.0	591,925.0

Analysis of Expenditure									
21	Compensation of Employees	385,952.0	371,242.0	488,714.0	-	483,098.0	483,098.0	483,098.0	483,368.0
22	Travel Expenses and Subsistence	10,564.0	14,600.0	10,200.0	-	14,450.0	14,450.0	14,450.0	14,550.0
25	Use of Goods and Services	38,415.0	4,310.0	4,310.0	-	10,899.0	11,550.0	11,946.0	12,532.0
27	Grants, Contributions and Subsidies	530.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	4,500.0	1,500.0	500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	38,328.0	156,000.0	156,000.0	-	68,916.0	72,086.0	75,690.0	79,475.0
Total Programme 147 - Treasury Planning and Management		478,289.0	547,652.0	659,724.0	-	579,363.0	583,184.0	587,184.0	591,925.0

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	385,952.0	371,242.0	488,714.0	-	483,098.0	483,098.0	483,098.0	483,368.0
22	Travel Expenses and Subsistence	10,564.0	14,600.0	10,200.0	-	14,450.0	14,450.0	14,450.0	14,550.0
25	Use of Goods and Services	38,415.0	4,310.0	4,310.0	-	10,899.0	11,550.0	11,946.0	12,532.0
27	Grants, Contributions and Subsidies	530.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	4,500.0	1,500.0	500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	38,328.0	156,000.0	156,000.0	-	68,916.0	72,086.0	75,690.0	79,475.0
Total Activity 10306 - Cash Management, Payables and Financial Reporting		478,289.0	547,652.0	659,724.0	-	579,363.0	583,184.0	587,184.0	591,925.0



2024-2025 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 **\$21.602b**. 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 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 reflects 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. 5: Security and Safety

7: A Stable Macroeconomy

8: An Enabling Business Environment

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.



2024-2025 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	14,221,286.0	14,333,709.0	18,166,317.0	-	21,602,575.0	21,603,864.0	22,358,486.0	23,143,860.0
02 001 Executive Direction and Administration	7,827,177.0	8,696,330.0	9,324,235.0	-	10,307,030.0	10,271,767.0	10,755,476.0	11,196,664.0
02 146 Customs Management	6,394,109.0	5,637,379.0	8,842,082.0	-	11,295,545.0	11,332,097.0	11,603,010.0	11,947,196.0
Total Function 01 - General Public Services	14,221,286.0	14,333,709.0	18,166,317.0	-	21,602,575.0	21,603,864.0	22,358,486.0	23,143,860.0
Total Budget 1 - Recurrent	14,221,286.0	14,333,709.0	18,166,317.0	-	21,602,575.0	21,603,864.0	22,358,486.0	23,143,860.0
Less Appropriations-In-Aid	14,221,286.0	14,333,709.0	18,166,317.0	-	21,602,575.0	21,603,864.0	22,358,486.0	23,143,860.0
Net Total Budget 1 - Recurrent	-	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	6,994,924.0	6,170,686.0	9,353,974.0	-	10,904,048.0	10,904,048.0	10,904,048.0
22	Travel Expenses and Subsistence	556,565.0	542,405.0	1,408,159.0	-	1,265,497.0	1,265,497.0	1,265,497.0
23	Rental of Property and Machinery	181,060.0	206,551.0	206,551.0	-	217,154.0	227,143.0	238,500.0
24	Utilities and Communication Services	336,725.0	374,005.0	374,005.0	-	417,326.0	421,524.0	438,350.0
25	Use of Goods and Services	5,029,307.0	5,438,080.0	5,211,955.0	-	6,633,936.0	6,675,978.0	7,113,312.0
27	Grants, Contributions and Subsidies	83,458.0	150,218.0	15,218.0	-	21,765.0	22,766.0	23,905.0
28	Retirement Benefits	109,358.0	122,312.0	297,659.0	-	335,705.0	335,705.0	335,705.0
29	Awards and Social Assistance	18,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	911,889.0	1,318,252.0	1,287,596.0	-	1,795,944.0	1,740,003.0	2,027,969.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	11,200.0	11,200.0	-	11,200.0	11,200.0	11,200.0
Total Budget 1 - Recurrent		14,221,286.0	14,333,709.0	18,166,317.0	-	21,602,575.0	21,603,864.0	22,358,486.0
Less Appropriations-In-Aid		14,221,286.0	14,333,709.0	18,166,317.0	-	21,602,575.0	21,603,864.0	22,358,486.0
Net Total Budget 1 - Recurrent		-	-	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01	Central Administration	7,827,177.0	8,696,330.0	9,324,235.0	-	10,307,030.0	10,271,767.0	10,755,476.0	11,196,664.0
10001	Direction and Management	1,129,816.0	1,106,856.0	1,148,938.0	-	1,567,488.0	1,584,893.0	1,646,737.0	1,713,835.0
10338	Corporate Services	6,697,361.0	7,589,474.0	8,175,297.0	-	8,739,542.0	8,686,874.0	9,108,739.0	9,482,829.0
Total Programme 001 - Executive Direction and Administration		7,827,177.0	8,696,330.0	9,324,235.0	-	10,307,030.0	10,271,767.0	10,755,476.0	11,196,664.0

Analysis of Expenditure									
21	Compensation of Employees	1,950,123.0	1,698,934.0	2,449,593.0	-	2,451,265.0	2,451,265.0	2,451,265.0	2,451,265.0
22	Travel Expenses and Subsistence	129,010.0	250,573.0	472,715.0	-	347,438.0	347,438.0	347,438.0	347,438.0
23	Rental of Property and Machinery	181,060.0	206,551.0	206,551.0	-	217,154.0	227,143.0	238,500.0	250,424.0
24	Utilities and Communication Services	336,725.0	374,005.0	374,005.0	-	417,326.0	421,524.0	438,350.0	481,267.0
25	Use of Goods and Services	4,449,950.0	4,976,791.0	4,763,666.0	-	5,794,481.0	5,813,906.0	6,069,335.0	6,311,432.0
27	Grants, Contributions and Subsidies	30,622.0	135,000.0	-	-	6,500.0	6,799.0	7,139.0	7,496.0
28	Retirement Benefits	26,076.0	31,651.0	65,536.0	-	64,620.0	64,620.0	64,620.0	64,620.0
29	Awards and Social Assistance	18,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	705,611.0	1,022,825.0	992,169.0	-	1,008,246.0	939,072.0	1,138,829.0	1,282,722.0
Total Programme 001 - Executive Direction and Administration		7,827,177.0	8,696,330.0	9,324,235.0	-	10,307,030.0	10,271,767.0	10,755,476.0	11,196,664.0

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 an 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	528,984.0	455,481.0	623,693.0	-	709,860.0	709,860.0	709,860.0	709,860.0
22	Travel Expenses and Subsistence	57,732.0	119,681.0	163,455.0	-	135,697.0	135,697.0	135,697.0	135,697.0
25	Use of Goods and Services	437,995.0	481,119.0	303,369.0	-	658,131.0	673,406.0	722,826.0	777,380.0
27	Grants, Contributions and Subsidies	21,814.0	-	-	-	6,500.0	6,799.0	7,139.0	7,496.0
28	Retirement Benefits	6,095.0	7,368.0	15,214.0	-	17,452.0	17,452.0	17,452.0	17,452.0
32	Fixed Assets (Capital Goods)	77,196.0	43,207.0	43,207.0	-	39,848.0	41,679.0	53,763.0	65,950.0
Total Activity 10001 - Direction and Management		1,129,816.0	1,106,856.0	1,148,938.0	-	1,567,488.0	1,584,893.0	1,646,737.0	1,713,835.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	1,421,139.0	1,243,453.0	1,825,900.0	-	1,741,405.0	1,741,405.0	1,741,405.0	1,741,405.0
22	Travel Expenses and Subsistence	71,278.0	130,892.0	309,260.0	-	211,741.0	211,741.0	211,741.0	211,741.0
23	Rental of Property and Machinery	181,060.0	206,551.0	206,551.0	-	217,154.0	227,143.0	238,500.0	250,424.0
24	Utilities and Communication Services	336,725.0	374,005.0	374,005.0	-	417,326.0	421,524.0	438,350.0	481,267.0
25	Use of Goods and Services	4,011,955.0	4,495,672.0	4,460,297.0	-	5,136,350.0	5,140,500.0	5,346,509.0	5,534,052.0
27	Grants, Contributions and Subsidies	8,808.0	135,000.0	-	-	-	-	-	-
28	Retirement Benefits	19,981.0	24,283.0	50,322.0	-	47,168.0	47,168.0	47,168.0	47,168.0
29	Awards and Social Assistance	18,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	628,415.0	979,618.0	948,962.0	-	968,398.0	897,393.0	1,085,066.0	1,216,772.0
Total Activity 10338 - Corporate Services		6,697,361.0	7,589,474.0	8,175,297.0	-	8,739,542.0	8,686,874.0	9,108,739.0	9,482,829.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Border Control Operations	1,639,823.0	1,642,164.0	2,441,485.0	-	2,855,435.0	2,868,866.0	3,000,750.0	3,163,458.0
10543	Risk Assessment and Investigations	414,354.0	362,111.0	569,380.0	-	549,057.0	549,643.0	550,309.0	551,009.0
10544	Special Enforcement Operations	1,225,469.0	1,280,053.0	1,872,105.0	-	2,306,378.0	2,319,223.0	2,450,441.0	2,612,449.0
21	Trade Facilitation and Revenue Collection	4,754,286.0	3,995,215.0	6,400,597.0	-	8,440,110.0	8,463,231.0	8,602,260.0	8,783,738.0
10540	Declaration Assessment and Processing	1,028,980.0	983,316.0	1,586,709.0	-	1,885,341.0	1,890,095.0	1,895,502.0	1,901,177.0
10541	Cargo Examination and Release	2,709,448.0	2,262,302.0	3,572,181.0	-	4,780,708.0	4,798,373.0	4,931,197.0	5,106,160.0
10542	Processing of Passengers and Accompanying Goods	1,015,858.0	749,597.0	1,241,707.0	-	1,774,061.0	1,774,763.0	1,775,561.0	1,776,401.0
Total Programme 146 - Customs Management		6,394,109.0	5,637,379.0	8,842,082.0	-	11,295,545.0	11,332,097.0	11,603,010.0	11,947,196.0

Analysis of Expenditure									
21	Compensation of Employees	5,044,801.0	4,471,752.0	6,904,381.0	-	8,452,783.0	8,452,783.0	8,452,783.0	8,452,783.0
22	Travel Expenses and Subsistence	427,555.0	291,832.0	935,444.0	-	918,059.0	918,059.0	918,059.0	918,059.0
25	Use of Goods and Services	579,357.0	461,289.0	448,289.0	-	839,455.0	862,072.0	1,043,977.0	1,268,080.0
27	Grants, Contributions and Subsidies	52,836.0	15,218.0	15,218.0	-	15,265.0	15,967.0	16,766.0	17,604.0
28	Retirement Benefits	83,282.0	90,661.0	232,123.0	-	271,085.0	271,085.0	271,085.0	271,085.0
32	Fixed Assets (Capital Goods)	206,278.0	295,427.0	295,427.0	-	787,698.0	800,931.0	889,140.0	1,008,385.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	11,200.0	11,200.0	-	11,200.0	11,200.0	11,200.0	11,200.0
Total Programme 146 - Customs Management		6,394,109.0	5,637,379.0	8,842,082.0	-	11,295,545.0	11,332,097.0	11,603,010.0	11,947,196.0

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.

21	Compensation of Employees	326,252.0	280,004.0	455,764.0	-	477,188.0	477,188.0	477,188.0	477,188.0
22	Travel Expenses and Subsistence	35,473.0	37,803.0	65,590.0	-	43,588.0	43,588.0	43,588.0	43,588.0
25	Use of Goods and Services	4,413.0	16,889.0	11,889.0	-	9,972.0	10,432.0	10,954.0	11,503.0
27	Grants, Contributions and Subsidies	4,384.0	-	-	-	-	-	-	-
28	Retirement Benefits	5,811.0	5,683.0	14,405.0	-	15,554.0	15,554.0	15,554.0	15,554.0
32	Fixed Assets (Capital Goods)	38,021.0	21,732.0	21,732.0	-	2,755.0	2,881.0	3,025.0	3,176.0
Total Activity 10543 - Risk Assessment and Investigations		414,354.0	362,111.0	569,380.0	-	549,057.0	549,643.0	550,309.0	551,009.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	591,748.0	700,443.0	1,113,177.0	-	1,449,196.0	1,449,196.0	1,449,196.0	1,449,196.0
22	Travel Expenses and Subsistence	43,296.0	40,375.0	191,505.0	-	106,503.0	106,503.0	106,503.0	106,503.0
25	Use of Goods and Services	468,439.0	309,536.0	309,536.0	-	589,671.0	600,795.0	719,635.0	880,019.0
27	Grants, Contributions and Subsidies	5,350.0	-	-	-	-	-	-	-
28	Retirement Benefits	8,361.0	8,933.0	37,121.0	-	47,190.0	47,190.0	47,190.0	47,190.0
32	Fixed Assets (Capital Goods)	108,275.0	209,566.0	209,566.0	-	102,618.0	104,339.0	116,717.0	118,341.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	11,200.0	11,200.0	-	11,200.0	11,200.0	11,200.0	11,200.0
Total Activity 10544 - Special Enforcement Operations		1,225,469.0	1,280,053.0	1,872,105.0	-	2,306,378.0	2,319,223.0	2,450,441.0	2,612,449.0

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	912,983.0	858,265.0	1,312,751.0	-	1,624,713.0	1,624,713.0	1,624,713.0	1,624,713.0
22	Travel Expenses and Subsistence	60,231.0	63,351.0	190,287.0	-	100,065.0	100,065.0	100,065.0	100,065.0
25	Use of Goods and Services	12,727.0	15,974.0	13,974.0	-	69,105.0	72,285.0	75,899.0	79,693.0
27	Grants, Contributions and Subsidies	7,443.0	15,218.0	15,218.0	-	15,265.0	15,967.0	16,766.0	17,604.0
28	Retirement Benefits	15,407.0	21,234.0	45,205.0	-	57,220.0	57,220.0	57,220.0	57,220.0
32	Fixed Assets (Capital Goods)	20,189.0	9,274.0	9,274.0	-	18,973.0	19,845.0	20,839.0	21,882.0
Total Activity 10540 - Declaration Assessment and Processing		1,028,980.0	983,316.0	1,586,709.0	-	1,885,341.0	1,890,095.0	1,895,502.0	1,901,177.0

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	2,309,604.0	1,968,740.0	2,974,060.0	-	3,353,620.0	3,353,620.0	3,353,620.0	3,353,620.0
22	Travel Expenses and Subsistence	215,611.0	109,502.0	358,530.0	-	497,649.0	497,649.0	497,649.0	497,649.0
25	Use of Goods and Services	78,441.0	103,097.0	100,097.0	-	155,434.0	162,585.0	220,716.0	279,252.0
27	Grants, Contributions and Subsidies	26,645.0	-	-	-	-	-	-	-
28	Retirement Benefits	39,354.0	41,120.0	99,651.0	-	110,653.0	110,653.0	110,653.0	110,653.0
32	Fixed Assets (Capital Goods)	39,793.0	39,843.0	39,843.0	-	663,352.0	673,866.0	748,559.0	864,986.0
Total Activity 10541 - Cargo Examination and Release		2,709,448.0	2,262,302.0	3,572,181.0	-	4,780,708.0	4,798,373.0	4,931,197.0	5,106,160.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	904,214.0	664,300.0	1,048,629.0	-	1,548,066.0	1,548,066.0	1,548,066.0	1,548,066.0
22	Travel Expenses and Subsistence	72,944.0	40,801.0	129,532.0	-	170,254.0	170,254.0	170,254.0	170,254.0
25	Use of Goods and Services	15,337.0	15,793.0	12,793.0	-	15,273.0	15,975.0	16,773.0	17,613.0
27	Grants, Contributions and Subsidies	9,014.0	-	-	-	-	-	-	-
28	Retirement Benefits	14,349.0	13,691.0	35,741.0	-	40,468.0	40,468.0	40,468.0	40,468.0
32	Fixed Assets (Capital Goods)	-	15,012.0	15,012.0	-	-	-	-	-
Total Activity 10542 - Processing of Passengers and Accompanying Goods		1,015,858.0	749,597.0	1,241,707.0	-	1,774,061.0	1,774,763.0	1,775,561.0	1,776,401.0



2024-2025 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

National Goal:	Goal No. 3: Jamaica Economy is Prosperous						
National Outcome:	Outcome No. 5: Security and Safety Outcome No. 7: Stable Macroeconomy 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 2028. Improve customs clearance time of non-commercial goods to 2 hours by 2028. Maintain the average customs processing time of 30 seconds and 3minutes respectively for green and red channels at the international airports annually. Reduce, by 20%, cross border movement of contraband incidences of seizures and breaches by 2028. Achieve, at least 95% annually, the revenue target forecasted in contributing to the GOJ budgeting initiatives. Reduce, by 5% annually, outstanding arrears in optimizing revenue collection.</p>						
Performance Indicator	Unit of Measure	FY22-23 (Past/Actual)	FY23-24 Projected (Outturn)	FY24-25 Projected (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	5,044,801.0	6,904,381.0	8,452,783.0	8,452,783.0	8,452,783.0	8,452,783.0
Operational Costs	\$'000	1,349,308.0	1,937,701.0	2,842,762.0	2,879,314.0	3,150,227.0	3,494,413.0
Efficiency:							
Commercial declarations documentary processed within 20 hours.	%	80%	85%	90%	95%	95%	95%
Average Customs processing time Green channel ≤ 30 seconds and Red channel ≤ 3 minutes per passenger.	Time (seconds; minutes)	3 minutes and 26 seconds	3 minutes and 26 seconds	3 minutes and 26 seconds	3 minutes and 26 seconds	3 minutes and 26 seconds	3 minutes and 26 seconds
Outcomes:							
Increase contribution to national revenue budget.	%	39%	36%	37%	38%	39%	39%
Growth in International Trade (importation and exportation) Value.	%	5%	5%	6%	7%	7%	7%
Reduction in cross border illicit trade and contraband.	%	+2%	-1%	+6%	+5%	+4%	+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 international partners and local enforcement agencies.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services								
07 Public Debt Management - Internal Debt	115,416,300.0	21,681,257.0	21,731,259.0	170,678,780.0	-	58,832,076.0	40,433,707.0	59,305,134.0
07 350 Re-Payment of Loans	115,416,300.0	21,681,257.0	21,731,259.0	170,678,780.0	-	58,832,076.0	40,433,707.0	59,305,134.0
08 Public Debt Management - External Debt	47,206,256.0	103,770,772.0	116,895,840.0	146,660,854.0	-	103,929,717.0	135,364,087.0	139,012,975.0
08 350 Re-Payment of Loans	47,206,256.0	103,770,772.0	116,895,840.0	146,660,854.0	-	103,929,717.0	135,364,087.0	139,012,975.0
Total Function 01 - General Public Services	162,622,556.0	125,452,029.0	138,627,099.0	317,339,634.0	-	162,761,793.0	175,797,794.0	198,318,109.0
Total Budget 1 - Recurrent	162,622,556.0	125,452,029.0	138,627,099.0	317,339,634.0	-	162,761,793.0	175,797,794.0	198,318,109.0
Total Budget 1 - Recurrent (Including Provision by Law)	162,622,556.0	125,452,029.0	138,627,099.0	-	317,339,634.0	162,761,793.0	175,797,794.0	198,318,109.0

Analysis of Expenditure									
51	Loans Payable	162,622,556.0	125,452,029.0	138,627,099.0	317,339,634.0	-	162,761,793.0	175,797,794.0	198,318,109.0
	Total Budget 1 - Recurrent	162,622,556.0	125,452,029.0	138,627,099.0	317,339,634.0	-	162,761,793.0	175,797,794.0	198,318,109.0
	Total Budget 1 - Recurrent (Including Provision by Law)	162,622,556.0	125,452,029.0	138,627,099.0	-	317,339,634.0	162,761,793.0	175,797,794.0	198,318,109.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Market Issues	94,470,233.0	65,791.0	75,791.0	149,090,514.0	-	37,824,000.0	18,628,573.0	37,500,000.0
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	94,470,233.0	65,791.0	75,791.0	134,298,122.0	-	37,824,000.0	18,628,573.0	37,500,000.0
11350	Repayment of CPI Indexed Investment Notes	-	-	-	14,792,392.0	-	-	-	-
22	Treasury Bills	20,873,357.0	21,615,216.0	21,582,758.0	21,515,556.0	-	20,935,366.0	21,732,424.0	21,732,424.0
11207	Redemption of Treasury Bills	20,873,357.0	21,615,216.0	21,582,758.0	21,515,556.0	-	20,935,366.0	21,732,424.0	21,732,424.0
26	Contingent Payment	72,460.0	-	72,460.0	72,460.0	-	72,460.0	72,460.0	72,460.0
10282	Contingent Payment on Guaranteed Loans (Internal)	72,460.0	-	72,460.0	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	250.0
11252	Repayment of Salary Bonds	250.0	250.0	250.0	250.0	-	250.0	250.0	250.0
Total Programme 350 - Re-Payment of Loans		115,416,300.0	21,681,257.0	21,731,259.0	170,678,780.0	-	58,832,076.0	40,433,707.0	59,305,134.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		115,416,300.0	21,681,257.0	21,731,259.0	-	170,678,780.0	58,832,076.0	40,433,707.0	59,305,134.0

Analysis of Expenditure									
51	Loans Payable	115,416,300.0	21,681,257.0	21,731,259.0	170,678,780.0	-	58,832,076.0	40,433,707.0	59,305,134.0
Total Programme 350 - Re-Payment of Loans		115,416,300.0	21,681,257.0	21,731,259.0	170,678,780.0	-	58,832,076.0	40,433,707.0	59,305,134.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		115,416,300.0	21,681,257.0	21,731,259.0	-	170,678,780.0	58,832,076.0	40,433,707.0	59,305,134.0

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	94,470,233.0	65,791.0	75,791.0	134,298,122.0	-	37,824,000.0	18,628,573.0	37,500,000.0
Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes		94,470,233.0	65,791.0	75,791.0	134,298,122.0	-	37,824,000.0	18,628,573.0	37,500,000.0
Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)		94,470,233.0	65,791.0	75,791.0	-	134,298,122.0	37,824,000.0	18,628,573.0	37,500,000.0

Activity 11350 - Repayment of CPI Indexed Investment Notes

This activity supports the repayment of Investment Notes indexed to the Jamaica Consumer Price Indexed issued under the Jamaica Debt Exchange (JDX) initiative.

51	Loans Payable	-	-	-	14,792,392.0	-	-	-	-
Total Activity 11350 - Repayment of CPI Indexed Investment Notes		-	-	-	14,792,392.0	-	-	-	-
Total Activity 11350 - Repayment of CPI Indexed Investment Notes (Including Provision by Law)		-	-	-	-	14,792,392.0	-	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	20,873,357.0	21,615,216.0	21,582,758.0	21,515,556.0	-	20,935,366.0	21,732,424.0	21,732,424.0
	Total Activity 11207 - Redemption of Treasury Bills	20,873,357.0	21,615,216.0	21,582,758.0	21,515,556.0	-	20,935,366.0	21,732,424.0	21,732,424.0
	Total Activity 11207 - Redemption of Treasury Bills (Including Provision by Law)	20,873,357.0	21,615,216.0	21,582,758.0	-	21,515,556.0	20,935,366.0	21,732,424.0	21,732,424.0

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	72,460.0	-	72,460.0	72,460.0	-	72,460.0	72,460.0	72,460.0
	Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)	72,460.0	-	72,460.0	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)	72,460.0	-	72,460.0	-	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	250.0
	Total Activity 11252 - Repayment of Salary Bonds	250.0	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	250.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Market Issues	-	20,093,058.0	19,784,107.0	15,671,328.0	-	28,698,801.0	69,890,416.0	72,050,457.0
11249	Repayment of US\$1.350BN 6.75% Bond 2028	-	-	-	-	-	-	69,890,416.0	72,050,457.0
11293	Repayment of US\$800M 7.625% Bond 2025	-	20,093,058.0	19,784,107.0	15,671,328.0	-	16,260,521.0	-	-
11294	Repayment of US\$250M 9.25% on Bond 2025	-	-	-	-	-	12,438,280.0	-	-
24	Bilateral Loans from Government and Government Bodies	13,346,740.0	13,376,126.0	13,318,243.0	16,693,733.0	-	14,403,086.0	10,988,477.0	11,342,806.0
11213	Repayment of Loans from the United States Agency for International Development (USAID)	32,850.0	34,594.0	33,896.0	35,996.0	-	38,477.0	40,865.0	43,401.0
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	314,715.0	178,007.0	174,962.0	-	-	-	-	-
11298	Repayment of Other Loans	12,999,175.0	13,163,525.0	13,109,385.0	16,592,955.0	-	14,230,243.0	10,809,095.0	11,156,607.0
11450	Repayment of Loan from Japan	-	-	-	64,782.0	-	134,366.0	138,517.0	142,798.0
25	Loans from Multilateral and International Bodies	32,014,927.0	45,158,156.0	58,846,129.0	73,890,735.0	-	43,849,527.0	37,445,712.0	39,571,377.0
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	17,403,041.0	19,153,188.0	18,762,235.0	21,791,391.0	-	23,333,573.0	24,362,172.0	26,094,297.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,618,506.0	8,980,988.0	8,828,142.0	5,963,818.0	-	6,436,041.0	9,536,859.0	9,875,196.0
11298	Repayment of Other Loans	8,993,380.0	17,023,980.0	31,255,752.0	46,135,526.0	-	14,079,913.0	3,546,681.0	3,601,884.0
26	Contingent Payment	1,844,589.0	25,143,432.0	24,947,361.0	40,405,058.0	-	16,978,303.0	17,039,482.0	16,048,335.0
11288	Repayment on Guaranteed Loans - Contingency	1,844,589.0	25,143,432.0	24,947,361.0	25,405,058.0	-	1,978,303.0	2,039,482.0	1,048,335.0
11292	Contingency for Liability Management	-	-	-	15,000,000.0	-	15,000,000.0	15,000,000.0	15,000,000.0
Total Programme 350 - Re-Payment of Loans		47,206,256.0	103,770,772.0	116,895,840.0	146,660,854.0	-	103,929,717.0	135,364,087.0	139,012,975.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		47,206,256.0	103,770,772.0	116,895,840.0	-	146,660,854.0	103,929,717.0	135,364,087.0	139,012,975.0

Analysis of Expenditure									
51	Loans Payable	47,206,256.0	103,770,772.0	116,895,840.0	146,660,854.0	-	103,929,717.0	135,364,087.0	139,012,975.0
Total Programme 350 - Re-Payment of Loans		47,206,256.0	103,770,772.0	116,895,840.0	146,660,854.0	-	103,929,717.0	135,364,087.0	139,012,975.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		47,206,256.0	103,770,772.0	116,895,840.0	-	146,660,854.0	103,929,717.0	135,364,087.0	139,012,975.0

Sub Programme 20 - Market Issues

Activity 11293 - Repayment of US\$800M 7.625% Bond 2025

This activity supports the repayment of US\$800mn 7.625% Bond due 2025

51	Loans Payable	-	20,093,058.0	19,784,107.0	15,671,328.0	-	16,260,521.0	-	-
Total Activity 11293 - Repayment of US\$800M 7.625% Bond 2025		-	20,093,058.0	19,784,107.0	15,671,328.0	-	16,260,521.0	-	-
Total Activity 11293 - Repayment of US\$800M 7.625% Bond 2025 (Including Provision by Law)		-	20,093,058.0	19,784,107.0	-	15,671,328.0	16,260,521.0	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	32,850.0	34,594.0	33,896.0	35,996.0	-	38,477.0	40,865.0	43,401.0
	Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)	32,850.0	34,594.0	33,896.0	35,996.0	-	38,477.0	40,865.0	43,401.0
	Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	32,850.0	34,594.0	33,896.0	-	35,996.0	38,477.0	40,865.0	43,401.0

Activity 11298 - Repayment of Other Loans

This activity supports the repayment of loans to other bilateral lending agencies.

51	Loans Payable	12,999,175.0	13,163,525.0	13,109,385.0	16,592,955.0	-	14,230,243.0	10,809,095.0	11,156,607.0
	Total Activity 11298 - Repayment of Other Loans	12,999,175.0	13,163,525.0	13,109,385.0	16,592,955.0	-	14,230,243.0	10,809,095.0	11,156,607.0
	Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	12,999,175.0	13,163,525.0	13,109,385.0	-	16,592,955.0	14,230,243.0	10,809,095.0	11,156,607.0

Activity 11450 - Repayment of Loan from Japan

This activity supports the repayment of loans extended for developmental projects such as infrastructure development and agricultural sector adjustments.

51	Loans Payable	-	-	-	64,782.0	-	134,366.0	138,517.0	142,798.0
	Total Activity 11450 - Repayment of Loan from Japan	-	-	-	64,782.0	-	134,366.0	138,517.0	142,798.0
	Total Activity 11450 - Repayment of Loan from Japan (Including Provision by Law)	-	-	-	-	64,782.0	134,366.0	138,517.0	142,798.0

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	17,403,041.0	19,153,188.0	18,762,235.0	21,791,391.0	-	23,333,573.0	24,362,172.0	26,094,297.0
	Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)	17,403,041.0	19,153,188.0	18,762,235.0	21,791,391.0	-	23,333,573.0	24,362,172.0	26,094,297.0
	Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	17,403,041.0	19,153,188.0	18,762,235.0	-	21,791,391.0	23,333,573.0	24,362,172.0	26,094,297.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	5,618,506.0	8,980,988.0	8,828,142.0	5,963,818.0	-	6,436,041.0	9,536,859.0	9,875,196.0
	Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,618,506.0	8,980,988.0	8,828,142.0	5,963,818.0	-	6,436,041.0	9,536,859.0	9,875,196.0
	Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	5,618,506.0	8,980,988.0	8,828,142.0	-	5,963,818.0	6,436,041.0	9,536,859.0	9,875,196.0

Activity 11298 - Repayment of Other Loans

This activity supports the repayment of loans from other multilateral lending agencies and contingencies.

51	Loans Payable	8,993,380.0	17,023,980.0	31,255,752.0	46,135,526.0	-	14,079,913.0	3,546,681.0	3,601,884.0
	Total Activity 11298 - Repayment of Other Loans	8,993,380.0	17,023,980.0	31,255,752.0	46,135,526.0	-	14,079,913.0	3,546,681.0	3,601,884.0
	Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	8,993,380.0	17,023,980.0	31,255,752.0	-	46,135,526.0	14,079,913.0	3,546,681.0	3,601,884.0

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	1,844,589.0	25,143,432.0	24,947,361.0	25,405,058.0	-	1,978,303.0	2,039,482.0	1,048,335.0
	Total Activity 11288 - Repayment on Guaranteed Loans - Contingency	1,844,589.0	25,143,432.0	24,947,361.0	25,405,058.0	-	1,978,303.0	2,039,482.0	1,048,335.0
	Total Activity 11288 - Repayment on Guaranteed Loans - Contingency (Including Provision by Law)	1,844,589.0	25,143,432.0	24,947,361.0	-	25,405,058.0	1,978,303.0	2,039,482.0	1,048,335.0

Activity 11292 - Contingency for Liability Management

The activity supports the execution of a liability management exercise.

51	Loans Payable	-	-	-	15,000,000.0	-	15,000,000.0	15,000,000.0	15,000,000.0
	Total Activity 11292 - Contingency for Liability Management	-	-	-	15,000,000.0	-	15,000,000.0	15,000,000.0	15,000,000.0
	Total Activity 11292 - Contingency for Liability Management (Including Provision by Law)	-	-	-	-	15,000,000.0	15,000,000.0	15,000,000.0	15,000,000.0



2024-2025 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
- Honour commitments made by certain Public Sector entities.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
07	Public Debt Management - Internal Debt	68,099,829.0	65,546,769.0	71,553,299.0	67,972,890.0	-	59,402,811.0	58,002,278.0	57,391,240.0
07	352 Interest Charges	68,099,829.0	65,546,769.0	71,553,299.0	67,972,890.0	-	59,402,811.0	58,002,278.0	57,391,240.0
08	Public Debt Management - External Debt	83,094,987.0	89,610,752.0	101,174,368.0	105,855,829.0	-	110,553,121.0	107,413,184.0	102,697,848.0
08	352 Interest Charges	83,094,987.0	89,610,752.0	101,174,368.0	105,855,829.0	-	110,553,121.0	107,413,184.0	102,697,848.0
	Total Function 01 - General Public Services	151,194,816.0	155,157,521.0	172,727,667.0	173,828,719.0	-	169,955,932.0	165,415,462.0	160,089,088.0
	Total Budget 1 - Recurrent	151,194,816.0	155,157,521.0	172,727,667.0	173,828,719.0	-	169,955,932.0	165,415,462.0	160,089,088.0
	Total Budget 1 - Recurrent (Including Provision by Law)	151,194,816.0	155,157,521.0	172,727,667.0	-	173,828,719.0	169,955,932.0	165,415,462.0	160,089,088.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	151,194,816.0	155,157,521.0	172,727,667.0	173,828,719.0	-	169,955,932.0	165,415,462.0	160,089,088.0
	Total Budget 1 - Recurrent	151,194,816.0	155,157,521.0	172,727,667.0	173,828,719.0	-	169,955,932.0	165,415,462.0	160,089,088.0
	Total Budget 1 - Recurrent (Including Provision by Law)	151,194,816.0	155,157,521.0	172,727,667.0	-	173,828,719.0	169,955,932.0	165,415,462.0	160,089,088.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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	66,704,487.0	63,883,069.0	69,772,443.0	65,598,170.0	-	57,206,741.0	55,753,752.0	55,090,711.0
11351	Interest on Jamaica Dollar Benchmark Investment Notes	64,914,157.0	62,054,484.0	67,877,540.0	63,548,235.0	-	55,399,317.0	53,984,276.0	53,232,491.0
11353	Interest on CPI Indexed Investment Notes	1,790,330.0	1,828,585.0	1,894,903.0	2,049,935.0	-	1,807,424.0	1,769,476.0	1,858,220.0
23	Treasury Bills	536,051.0	784,784.0	865,170.0	884,444.0	-	664,634.0	667,576.0	667,576.0
11224	Discount on Treasury Bills	536,051.0	784,784.0	865,170.0	884,444.0	-	664,634.0	667,576.0	667,576.0
27	Loan Contingencies and Incidental Expenses	859,280.0	878,905.0	915,675.0	1,490,265.0	-	1,531,425.0	1,580,939.0	1,632,942.0
10282	Contingent Payment on Guaranteed Loans (Internal)	857,780.0	877,405.0	913,627.0	990,265.0	-	1,031,425.0	1,080,939.0	1,132,942.0
10283	Loan Raising Expenses	1,500.0	1,500.0	2,048.0	500,000.0	-	500,000.0	500,000.0	500,000.0
Total Programme 352 - Interest Charges		68,099,829.0	65,546,769.0	71,553,299.0	67,972,890.0	-	59,402,811.0	58,002,278.0	57,391,240.0
Total Programme 352 - Interest Charges (Including Provision by Law)		68,099,829.0	65,546,769.0	71,553,299.0	-	67,972,890.0	59,402,811.0	58,002,278.0	57,391,240.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	68,099,829.0	65,546,769.0	71,553,299.0	67,972,890.0	-	59,402,811.0	58,002,278.0	57,391,240.0
Total Programme 352 - Interest Charges		68,099,829.0	65,546,769.0	71,553,299.0	67,972,890.0	-	59,402,811.0	58,002,278.0	57,391,240.0
Total Programme 352 - Interest Charges (Including Provision by Law)		68,099,829.0	65,546,769.0	71,553,299.0	-	67,972,890.0	59,402,811.0	58,002,278.0	57,391,240.0

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



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	64,914,157.0	62,054,484.0	67,877,540.0	63,548,235.0	-	55,399,317.0	53,984,276.0	53,232,491.0
	Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes	64,914,157.0	62,054,484.0	67,877,540.0	63,548,235.0	-	55,399,317.0	53,984,276.0	53,232,491.0
	Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	64,914,157.0	62,054,484.0	67,877,540.0	-	63,548,235.0	55,399,317.0	53,984,276.0	53,232,491.0

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	1,790,330.0	1,828,585.0	1,894,903.0	2,049,935.0	-	1,807,424.0	1,769,476.0	1,858,220.0
	Total Activity 11353 - Interest on CPI Indexed Investment Notes	1,790,330.0	1,828,585.0	1,894,903.0	2,049,935.0	-	1,807,424.0	1,769,476.0	1,858,220.0
	Total Activity 11353 - Interest on CPI Indexed Investment Notes (Including Provision by Law)	1,790,330.0	1,828,585.0	1,894,903.0	-	2,049,935.0	1,807,424.0	1,769,476.0	1,858,220.0

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	536,051.0	784,784.0	865,170.0	884,444.0	-	664,634.0	667,576.0	667,576.0
	Total Activity 11224 - Discount on Treasury Bills	536,051.0	784,784.0	865,170.0	884,444.0	-	664,634.0	667,576.0	667,576.0
	Total Activity 11224 - Discount on Treasury Bills (Including Provision by Law)	536,051.0	784,784.0	865,170.0	-	884,444.0	664,634.0	667,576.0	667,576.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	857,780.0	877,405.0	913,627.0	990,265.0	-	1,031,425.0	1,080,939.0	1,132,942.0
	Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)	857,780.0	877,405.0	913,627.0	990,265.0	-	1,031,425.0	1,080,939.0	1,132,942.0
	Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	857,780.0	877,405.0	913,627.0	-	990,265.0	1,031,425.0	1,080,939.0	1,132,942.0

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	1,500.0	1,500.0	2,048.0	500,000.0	-	500,000.0	500,000.0	500,000.0
	Total Activity 10283 - Loan Raising Expenses	1,500.0	1,500.0	2,048.0	500,000.0	-	500,000.0	500,000.0	500,000.0
	Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	1,500.0	1,500.0	2,048.0	-	500,000.0	500,000.0	500,000.0	500,000.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Market Issues	61,156,343.0	61,949,429.0	60,629,553.0	62,911,925.0	-	63,987,470.0	61,779,907.0	58,823,763.0
11251	Interest on US\$650m 7.875% Bond 2045	22,079,336.0	22,604,734.0	22,287,862.0	22,830,260.0	-	23,687,896.0	24,419,745.0	25,174,464.0
11258	Interest on \$1.350B 6.75% Bond 2028	14,844,350.0	15,174,433.0	14,876,003.0	13,261,633.0	-	13,729,652.0	11,795,034.0	7,295,109.0
11281	Interest on US\$250M 9.25% Bond 2025	1,219,956.0	1,248,407.0	1,219,977.0	1,125,699.0	-	1,151,038.0	-	-
11282	Interest on US\$250M 8.5% Bond 2036	3,257,005.0	3,361,424.0	3,313,445.0	3,395,008.0	-	3,522,544.0	3,631,375.0	3,743,078.0
11283	Interest on US\$500m 8.0% Bond 2039	15,320,238.0	15,729,401.0	15,499,963.0	15,886,556.0	-	16,483,346.0	16,992,607.0	17,517,254.0
11361	Interest on US\$800m 7.625% Bond Due 2025	4,435,458.0	3,831,030.0	3,432,303.0	1,793,243.0	-	619,932.0	-	-
11496	Interest on JMD 46.600mn 9.625% 2030 (US 300mn)	-	-	-	4,619,526.0	-	4,793,062.0	4,941,146.0	5,093,858.0
24	Bilateral Loans from Government/Government Bodies	3,096,149.0	2,914,386.0	3,111,162.0	2,825,113.0	-	2,470,031.0	2,216,366.0	2,005,327.0
11229	Interest on Loans from United States Agency for International Development (USAID)	6,317.0	5,435.0	5,325.0	4,434.0	-	3,471.0	2,380.0	1,180.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	9,927.0	3,121.0	571.0	-	-	-	-	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	3,072,082.0	2,887,386.0	3,075,077.0	2,780,231.0	-	2,415,059.0	2,153,196.0	1,933,543.0
11836	Interest on Loans from Japan	7,823.0	18,444.0	30,189.0	40,448.0	-	51,501.0	60,790.0	70,604.0
25	Loans from Multilateral and International Bodies	13,707,972.0	19,674,875.0	32,183,614.0	37,366,498.0	-	38,699,906.0	38,164,585.0	36,786,357.0
11233	Interest on Loans from the Inter-American Development Bank (IADB)	8,014,982.0	9,938,539.0	15,533,653.0	14,498,705.0	-	14,582,615.0	13,682,738.0	12,668,930.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,949,014.0	8,173,161.0	9,480,035.0	9,679,530.0	-	11,889,843.0	12,005,658.0	11,399,101.0
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	-	214,938.0	-	743,517.0	-	-	-	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,743,976.0	1,348,237.0	7,169,926.0	12,444,746.0	-	12,227,448.0	12,476,189.0	12,718,326.0
27	Loan Contingencies and Incidental Expenses	5,134,523.0	5,072,062.0	5,250,039.0	2,752,293.0	-	5,395,714.0	5,252,326.0	5,082,401.0
10283	Loan Raising Expenses	67,903.0	49,735.0	143,428.0	36,691.0	-	23,808.0	45,738.0	39,813.0
11273	Contingent Payment on Guaranteed Loans (External)	5,066,620.0	5,022,327.0	4,942,401.0	2,715,602.0	-	5,371,906.0	5,206,588.0	5,042,588.0
11289	Liability Management	-	-	164,210.0	-	-	-	-	-
Total Programme 352 - Interest Charges		83,094,987.0	89,610,752.0	101,174,368.0	105,855,829.0	-	110,553,121.0	107,413,184.0	102,697,848.0
Total Programme 352 - Interest Charges (Including Provision by Law)		83,094,987.0	89,610,752.0	101,174,368.0	-	105,855,829.0	110,553,121.0	107,413,184.0	102,697,848.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	83,094,987.0	89,610,752.0	101,174,368.0	105,855,829.0	-	110,553,121.0	107,413,184.0	102,697,848.0
Total Programme 352 - Interest Charges		83,094,987.0	89,610,752.0	101,174,368.0	105,855,829.0	-	110,553,121.0	107,413,184.0	102,697,848.0
Total Programme 352 - Interest Charges (Including Provision by Law)		83,094,987.0	89,610,752.0	101,174,368.0	-	105,855,829.0	110,553,121.0	107,413,184.0	102,697,848.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	22,079,336.0	22,604,734.0	22,287,862.0	22,830,260.0	-	23,687,896.0	24,419,745.0	25,174,464.0
	Total Activity 11251 - Interest on US\$650m 7.875% Bond 2045	22,079,336.0	22,604,734.0	22,287,862.0	22,830,260.0	-	23,687,896.0	24,419,745.0	25,174,464.0
	Total Activity 11251 - Interest on US\$650m 7.875% Bond 2045 (Including Provision by Law)	22,079,336.0	22,604,734.0	22,287,862.0	-	22,830,260.0	23,687,896.0	24,419,745.0	25,174,464.0

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	14,844,350.0	15,174,433.0	14,876,003.0	13,261,633.0	-	13,729,652.0	11,795,034.0	7,295,109.0
	Total Activity 11258 - Interest on \$1.350B 6.75% Bond 2028	14,844,350.0	15,174,433.0	14,876,003.0	13,261,633.0	-	13,729,652.0	11,795,034.0	7,295,109.0
	Total Activity 11258 - Interest on \$1.350B 6.75% Bond 2028 (Including Provision by Law)	14,844,350.0	15,174,433.0	14,876,003.0	-	13,261,633.0	13,729,652.0	11,795,034.0	7,295,109.0

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	1,219,956.0	1,248,407.0	1,219,977.0	1,125,699.0	-	1,151,038.0	-	-
	Total Activity 11281 - Interest on US\$250M 9.25% Bond 2025	1,219,956.0	1,248,407.0	1,219,977.0	1,125,699.0	-	1,151,038.0	-	-
	Total Activity 11281 - Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)	1,219,956.0	1,248,407.0	1,219,977.0	-	1,125,699.0	1,151,038.0	-	-

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	3,257,005.0	3,361,424.0	3,313,445.0	3,395,008.0	-	3,522,544.0	3,631,375.0	3,743,078.0
	Total Activity 11282 - Interest on US\$250M 8.5% Bond 2036	3,257,005.0	3,361,424.0	3,313,445.0	3,395,008.0	-	3,522,544.0	3,631,375.0	3,743,078.0
	Total Activity 11282 - Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)	3,257,005.0	3,361,424.0	3,313,445.0	-	3,395,008.0	3,522,544.0	3,631,375.0	3,743,078.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	15,320,238.0	15,729,401.0	15,499,963.0	15,886,556.0	-	16,483,346.0	16,992,607.0	17,517,254.0
	Total Activity 11283 - Interest on US\$500m 8.0% Bond 2039	15,320,238.0	15,729,401.0	15,499,963.0	15,886,556.0	-	16,483,346.0	16,992,607.0	17,517,254.0
	Total Activity 11283 - Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)	15,320,238.0	15,729,401.0	15,499,963.0	-	15,886,556.0	16,483,346.0	16,992,607.0	17,517,254.0

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	4,435,458.0	3,831,030.0	3,432,303.0	1,793,243.0	-	619,932.0	-	-
	Total Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025	4,435,458.0	3,831,030.0	3,432,303.0	1,793,243.0	-	619,932.0	-	-
	Total Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025 (Including Provision by Law)	4,435,458.0	3,831,030.0	3,432,303.0	-	1,793,243.0	619,932.0	-	-

Activity 11496 - Interest on JMD 46.600mn 9.625% 2030 (US 300mn)

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 June 2024.

26	Loan Interest Payments and Expenses	-	-	-	4,619,526.0	-	4,793,062.0	4,941,146.0	5,093,858.0
	Total Activity 11496 - Interest on JMD 46.600mn 9.625% 2030 (US 300mn)	-	-	-	4,619,526.0	-	4,793,062.0	4,941,146.0	5,093,858.0
	Total Activity 11496 - Interest on JMD 46.600mn 9.625% 2030 (US 300mn (Including Provision by Law)	-	-	-	-	4,619,526.0	4,793,062.0	4,941,146.0	5,093,858.0

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	6,317.0	5,435.0	5,325.0	4,434.0	-	3,471.0	2,380.0	1,180.0
	Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)	6,317.0	5,435.0	5,325.0	4,434.0	-	3,471.0	2,380.0	1,180.0
	Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	6,317.0	5,435.0	5,325.0	-	4,434.0	3,471.0	2,380.0	1,180.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	3,072,082.0	2,887,386.0	3,075,077.0	2,780,231.0	-	2,415,059.0	2,153,196.0	1,933,543.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	3,072,082.0	2,887,386.0	3,075,077.0	2,780,231.0	-	2,415,059.0	2,153,196.0	1,933,543.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	3,072,082.0	2,887,386.0	3,075,077.0	-	2,780,231.0	2,415,059.0	2,153,196.0	1,933,543.0

Activity 11836 - Interest on Loans from Japan

This activity supports the accumulated interest payments on loans from Japan.

26	Loan Interest Payments and Expenses	7,823.0	18,444.0	30,189.0	40,448.0	-	51,501.0	60,790.0	70,604.0
	Total Activity 11836 - Interest on Loans from Japan	7,823.0	18,444.0	30,189.0	40,448.0	-	51,501.0	60,790.0	70,604.0
	Total Activity 11836 - Interest on Loans from Japan (Including Provision by Law)	7,823.0	18,444.0	30,189.0	-	40,448.0	51,501.0	60,790.0	70,604.0

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	8,014,982.0	9,938,539.0	15,533,653.0	14,498,705.0	-	14,582,615.0	13,682,738.0	12,668,930.0
	Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)	8,014,982.0	9,938,539.0	15,533,653.0	14,498,705.0	-	14,582,615.0	13,682,738.0	12,668,930.0
	Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB) (Including Provision by Law)	8,014,982.0	9,938,539.0	15,533,653.0	-	14,498,705.0	14,582,615.0	13,682,738.0	12,668,930.0

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	3,949,014.0	8,173,161.0	9,480,035.0	9,679,530.0	-	11,889,843.0	12,005,658.0	11,399,101.0
	Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,949,014.0	8,173,161.0	9,480,035.0	9,679,530.0	-	11,889,843.0	12,005,658.0	11,399,101.0
	Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	3,949,014.0	8,173,161.0	9,480,035.0	-	9,679,530.0	11,889,843.0	12,005,658.0	11,399,101.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	-	214,938.0	-	743,517.0	-	-	-
	Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies	-	214,938.0	-	743,517.0	-	-	-
	Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	-	214,938.0	-	743,517.0	-	-	-

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	1,743,976.0	1,348,237.0	7,169,926.0	12,444,746.0	-	12,227,448.0	12,476,189.0	12,718,326.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	1,743,976.0	1,348,237.0	7,169,926.0	12,444,746.0	-	12,227,448.0	12,476,189.0	12,718,326.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	1,743,976.0	1,348,237.0	7,169,926.0	-	12,444,746.0	12,227,448.0	12,476,189.0	12,718,326.0

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	67,903.0	49,735.0	143,428.0	36,691.0	-	23,808.0	45,738.0	39,813.0
	Total Activity 10283 - Loan Raising Expenses	67,903.0	49,735.0	143,428.0	36,691.0	-	23,808.0	45,738.0	39,813.0
	Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	67,903.0	49,735.0	143,428.0	-	36,691.0	23,808.0	45,738.0	39,813.0

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	5,066,620.0	5,022,327.0	4,942,401.0	2,715,602.0	-	5,371,906.0	5,206,588.0	5,042,588.0
	Total Activity 11273 - Contingent Payment on Guaranteed Loans (External)	5,066,620.0	5,022,327.0	4,942,401.0	2,715,602.0	-	5,371,906.0	5,206,588.0	5,042,588.0
	Total Activity 11273 - Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)	5,066,620.0	5,022,327.0	4,942,401.0	-	2,715,602.0	5,371,906.0	5,206,588.0	5,042,588.0



2024-2025 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent

Description of Head of Estimates

The Pensions Public Service 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99	Other General Public Services	40,038,348.0	41,768,412.0	41,747,281.0	29,889,187.0	13,856,376.0	46,358,541.0	48,676,468.0	51,110,291.0
99	136 Pensions and Retirement Benefits	40,038,348.0	41,768,412.0	41,747,281.0	29,889,187.0	13,856,376.0	46,358,541.0	48,676,468.0	51,110,291.0
Total Function 01 - General Public Services		40,038,348.0	41,768,412.0	41,747,281.0	29,889,187.0	13,856,376.0	46,358,541.0	48,676,468.0	51,110,291.0
Function 04 - Economic Affairs									
03	Agriculture, Forestry and Fishing	6,482.0	6,857.0	6,857.0	4,046.0	-	4,248.0	4,460.0	4,683.0
03	100 Crop/Livestock	6,482.0	6,857.0	6,857.0	4,046.0	-	4,248.0	4,460.0	4,683.0
08	Rail Transport	250,000.0	237,209.0	237,209.0	250,391.0	-	262,911.0	276,057.0	289,860.0
08	550 Railway Operations	250,000.0	237,209.0	237,209.0	250,391.0	-	262,911.0	276,057.0	289,860.0
Total Function 04 - Economic Affairs		256,482.0	244,066.0	244,066.0	254,437.0	-	267,159.0	280,517.0	294,543.0
Total Budget 1 - Recurrent		40,294,830.0	42,012,478.0	41,991,347.0	30,143,624.0	13,856,376.0	46,625,700.0	48,956,985.0	51,404,834.0
Total Budget 1 - Recurrent (Including Provision by Law)		40,294,830.0	42,012,478.0	41,991,347.0	-	44,000,000.0	46,625,700.0	48,956,985.0	51,404,834.0

Analysis of Expenditure									
28	Retirement Benefits	40,294,830.0	42,012,478.0	41,991,347.0	30,143,624.0	13,856,376.0	46,625,700.0	48,956,985.0	51,404,834.0
Total Budget 1 - Recurrent		40,294,830.0	42,012,478.0	41,991,347.0	30,143,624.0	13,856,376.0	46,625,700.0	48,956,985.0	51,404,834.0
Total Budget 1 - Recurrent (Including Provision by Law)		40,294,830.0	42,012,478.0	41,991,347.0	-	44,000,000.0	46,625,700.0	48,956,985.0	51,404,834.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
21	Public Officers in General Services	20,312,747.0	21,100,081.0	21,248,950.0	9,706,958.0	12,540,575.0	23,834,525.0	25,063,032.0	26,440,746.0
10005	Direction and Administration	3,103.0	2,958.0	2,958.0	-	7,473.0	7,847.0	8,239.0	8,651.0
10312	Public Officers Pensions, Monthly Allowances and Gratuities	9,719,166.0	9,714,813.0	9,543,682.0	9,706,958.0	-	10,761,822.0	11,299,973.0	11,864,972.0
10313	Supplement to Pensions	10,356,200.0	11,109,559.0	11,389,559.0	-	12,201,663.0	12,716,845.0	13,389,409.0	14,183,441.0
10314	Contract Gratuities	192,000.0	256,800.0	296,800.0	-	300,327.0	315,343.0	331,110.0	347,666.0
10315	Pension Contributions	40,078.0	13,481.0	13,481.0	-	26,235.0	27,547.0	28,924.0	30,370.0
10319	Government Pensioners Relief Fund	2,200.0	2,470.0	2,470.0	-	4,877.0	5,121.0	5,377.0	5,646.0
22	Military Personnel	2,400,000.0	2,420,100.0	2,920,100.0	3,191,440.0	-	3,351,012.0	3,518,563.0	3,694,491.0
10315	Pension Contributions	2,400,000.0	2,420,100.0	2,920,100.0	3,191,440.0	-	3,351,012.0	3,518,563.0	3,694,491.0
23	Teachers	9,485,922.0	10,331,825.0	9,831,825.0	10,806,730.0	-	11,347,067.0	11,914,420.0	12,510,141.0
10315	Pension Contributions	9,485,922.0	10,331,825.0	9,831,825.0	10,806,730.0	-	11,347,067.0	11,914,420.0	12,510,141.0
24	Police Personnel	4,535,000.0	4,588,234.0	4,548,234.0	4,688,482.0	-	4,922,906.0	5,169,051.0	5,200,897.0
10315	Pension Contributions	4,535,000.0	4,588,234.0	4,548,234.0	4,688,482.0	-	4,922,906.0	5,169,051.0	5,200,897.0
25	Legislators	318,201.0	255,046.0	255,046.0	285,000.0	-	308,388.0	338,979.0	358,730.0
10328	Retiring Benefits to Legislators	318,201.0	255,046.0	255,046.0	285,000.0	-	308,388.0	338,979.0	358,730.0
26	Widows/Widowers and Orphans	1,505,162.0	1,581,449.0	1,581,449.0	788,579.0	205,996.0	1,044,303.0	1,096,519.0	1,151,346.0
10329	Widows/Widowers and Orphans Pensions	540,000.0	646,511.0	646,511.0	761,447.0	-	799,519.0	839,495.0	881,470.0
10330	Supplement to Widows/Widowers and Orphans Pension	880,200.0	880,964.0	880,964.0	-	205,996.0	216,295.0	227,111.0	238,467.0
10331	Refund of Family Benefits Contributions	84,962.0	53,974.0	53,974.0	27,132.0	-	28,489.0	29,913.0	31,409.0
28	Electoral Commissioners	60,300.0	69,488.0	69,488.0	65,180.0	-	68,439.0	71,861.0	75,454.0
10578	Electoral Commission Pension	60,300.0	69,488.0	69,488.0	65,180.0	-	68,439.0	71,861.0	75,454.0
99	Others	1,421,016.0	1,422,189.0	1,292,189.0	356,818.0	1,109,805.0	1,481,901.0	1,504,043.0	1,678,486.0
10005	Direction and Administration	106,000.0	91,189.0	91,189.0	289,569.0	-	297,588.0	307,058.0	317,002.0
10315	Pension Contributions	40,016.0	45,800.0	65,800.0	67,249.0	-	70,262.0	73,425.0	76,746.0
10444	Government Pensioners Health Insurance Scheme	1,275,000.0	1,285,200.0	1,135,200.0	-	1,109,805.0	1,114,051.0	1,123,560.0	1,284,738.0
Total Programme 136 - Pensions and Retirement Benefits		40,038,348.0	41,768,412.0	41,747,281.0	29,889,187.0	13,856,376.0	46,358,541.0	48,676,468.0	51,110,291.0
Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)		40,038,348.0	41,768,412.0	41,747,281.0	-	43,745,563.0	46,358,541.0	48,676,468.0	51,110,291.0

Analysis of Expenditure									
28	Retirement Benefits	40,038,348.0	41,768,412.0	41,747,281.0	29,889,187.0	13,856,376.0	46,358,541.0	48,676,468.0	51,110,291.0
Total Programme 136 - Pensions and Retirement Benefits		40,038,348.0	41,768,412.0	41,747,281.0	29,889,187.0	13,856,376.0	46,358,541.0	48,676,468.0	51,110,291.0
Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)		40,038,348.0	41,768,412.0	41,747,281.0	-	43,745,563.0	46,358,541.0	48,676,468.0	51,110,291.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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, 2017;
- Ad hoc awards granted by Resolution of the House; and
- Any other awards not covered by any Law or Regulation.

28	Retirement Benefits	3,103.0	2,958.0	2,958.0	-	7,473.0	7,847.0	8,239.0	8,651.0
	Total Activity 10005 - Direction and Administration	3,103.0	2,958.0	2,958.0	-	7,473.0	7,847.0	8,239.0	8,651.0

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 (Public Service) Act, 2017.

28	Retirement Benefits	9,719,166.0	9,714,813.0	9,543,682.0	9,706,958.0	-	10,761,822.0	11,299,973.0	11,864,972.0
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities	9,719,166.0	9,714,813.0	9,543,682.0	9,706,958.0	-	10,761,822.0	11,299,973.0	11,864,972.0
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	9,719,166.0	9,714,813.0	9,543,682.0	-	9,706,958.0	10,761,822.0	11,299,973.0	11,864,972.0

Activity 10313 - Supplement to Pensions

This activity supports the increases being paid to retired Public Servants.

28	Retirement Benefits	10,356,200.0	11,109,559.0	11,389,559.0	-	12,201,663.0	12,716,845.0	13,389,409.0	14,183,441.0
	Total Activity 10313 - Supplement to Pensions	10,356,200.0	11,109,559.0	11,389,559.0	-	12,201,663.0	12,716,845.0	13,389,409.0	14,183,441.0

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	192,000.0	256,800.0	296,800.0	-	300,327.0	315,343.0	331,110.0	347,666.0
	Total Activity 10314 - Contract Gratuities	192,000.0	256,800.0	296,800.0	-	300,327.0	315,343.0	331,110.0	347,666.0

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	40,078.0	13,481.0	13,481.0	-	26,235.0	27,547.0	28,924.0	30,370.0
	Total Activity 10315 - Pension Contributions	40,078.0	13,481.0	13,481.0	-	26,235.0	27,547.0	28,924.0	30,370.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	2,200.0	2,470.0	2,470.0	-	4,877.0	5,121.0	5,377.0	5,646.0
Total Activity 10319 - Government Pensioners Relief Fund		2,200.0	2,470.0	2,470.0	-	4,877.0	5,121.0	5,377.0	5,646.0

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	2,400,000.0	2,420,100.0	2,920,100.0	3,191,440.0	-	3,351,012.0	3,518,563.0	3,694,491.0
Total Activity 10315 - Pension Contributions		2,400,000.0	2,420,100.0	2,920,100.0	3,191,440.0	-	3,351,012.0	3,518,563.0	3,694,491.0
Total Activity 10315 - Pension Contributions (Including Provision by Law)		2,400,000.0	2,420,100.0	2,920,100.0	-	3,191,440.0	3,351,012.0	3,518,563.0	3,694,491.0

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	9,485,922.0	10,331,825.0	9,831,825.0	10,806,730.0	-	11,347,067.0	11,914,420.0	12,510,141.0
Total Activity 10315 - Pension Contributions		9,485,922.0	10,331,825.0	9,831,825.0	10,806,730.0	-	11,347,067.0	11,914,420.0	12,510,141.0
Total Activity 10315 - Pension Contributions (Including Provision by Law)		9,485,922.0	10,331,825.0	9,831,825.0	-	10,806,730.0	11,347,067.0	11,914,420.0	12,510,141.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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, 2017;
- Regular employees of the Island Special Constabulary Force who qualify for benefits under the Pensions (Public Service) Act, 2017; and
- The Jamaica Constabulary Force and the Island Special Constabulary Force merged in 2015.

28	Retirement Benefits	4,535,000.0	4,588,234.0	4,548,234.0	4,688,482.0	-	4,922,906.0	5,169,051.0	5,200,897.0
	Total Activity 10315 - Pension Contributions	4,535,000.0	4,588,234.0	4,548,234.0	4,688,482.0	-	4,922,906.0	5,169,051.0	5,200,897.0
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	4,535,000.0	4,588,234.0	4,548,234.0	-	4,688,482.0	4,922,906.0	5,169,051.0	5,200,897.0

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	318,201.0	255,046.0	255,046.0	285,000.0	-	308,388.0	338,979.0	358,730.0
	Total Activity 10328 - Retiring Benefits to Legislators	318,201.0	255,046.0	255,046.0	285,000.0	-	308,388.0	338,979.0	358,730.0
	Total Activity 10328 - Retiring Benefits to Legislators (Including Provision by Law)	318,201.0	255,046.0	255,046.0	-	285,000.0	308,388.0	338,979.0	358,730.0

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 and Pensions (Public Service) Act, 2017.

28	Retirement Benefits	540,000.0	646,511.0	646,511.0	761,447.0	-	799,519.0	839,495.0	881,470.0
	Total Activity 10329 - Widows/Widowers and Orphans Pensions	540,000.0	646,511.0	646,511.0	761,447.0	-	799,519.0	839,495.0	881,470.0
	Total Activity 10329 - Widows/Widowers and Orphans Pensions (Including Provision by Law)	540,000.0	646,511.0	646,511.0	-	761,447.0	799,519.0	839,495.0	881,470.0

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 and Pensions (Public Service) Act, 2017.

28	Retirement Benefits	880,200.0	880,964.0	880,964.0	-	205,996.0	216,295.0	227,111.0	238,467.0
	Total Activity 10330 - Supplement to Widows/Widowers and Orphans Pension	880,200.0	880,964.0	880,964.0	-	205,996.0	216,295.0	227,111.0	238,467.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	84,962.0	53,974.0	53,974.0	27,132.0	-	28,489.0	29,913.0	31,409.0
	Total Activity 10331 - Refund of Family Benefits Contributions	84,962.0	53,974.0	53,974.0	27,132.0	-	28,489.0	29,913.0	31,409.0
	Total Activity 10331 - Refund of Family Benefits Contributions (Including Provision by Law)	84,962.0	53,974.0	53,974.0	-	27,132.0	28,489.0	29,913.0	31,409.0

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	60,300.0	69,488.0	69,488.0	65,180.0	-	68,439.0	71,861.0	75,454.0
	Total Activity 10578 - Electoral Commission Pension	60,300.0	69,488.0	69,488.0	65,180.0	-	68,439.0	71,861.0	75,454.0
	Total Activity 10578 - Electoral Commission Pension (Including Provision by Law)	60,300.0	69,488.0	69,488.0	-	65,180.0	68,439.0	71,861.0	75,454.0

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	106,000.0	91,189.0	91,189.0	289,569.0	-	297,588.0	307,058.0	317,002.0
	Total Activity 10005 - Direction and Administration	106,000.0	91,189.0	91,189.0	289,569.0	-	297,588.0	307,058.0	317,002.0
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	106,000.0	91,189.0	91,189.0	-	289,569.0	297,588.0	307,058.0	317,002.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

Governor General	40,749.0
Contractor General	15,500.0
Political Ombudsman	11,000.0
Total	67,249.0

28	Retirement Benefits	40,016.0	45,800.0	65,800.0	67,249.0	-	70,262.0	73,425.0	76,746.0
	Total Activity 10315 - Pension Contributions	40,016.0	45,800.0	65,800.0	67,249.0	-	70,262.0	73,425.0	76,746.0
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	40,016.0	45,800.0	65,800.0	-	67,249.0	70,262.0	73,425.0	76,746.0

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	1,275,000.0	1,285,200.0	1,135,200.0	-	1,109,805.0	1,114,051.0	1,123,560.0	1,284,738.0
	Total Activity 10444 - Government Pensioners Health Insurance Scheme	1,275,000.0	1,285,200.0	1,135,200.0	-	1,109,805.0	1,114,051.0	1,123,560.0	1,284,738.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Crop/Livestock Production	6,482.0	6,857.0	6,857.0	4,046.0	-	4,248.0	4,460.0	4,683.0
10001	Direction and Management	6,482.0	6,857.0	6,857.0	4,046.0	-	4,248.0	4,460.0	4,683.0
Total Programme 100 - Crop/Livestock		6,482.0	6,857.0	6,857.0	4,046.0	-	4,248.0	4,460.0	4,683.0
Total Programme 100 - Crop/Livestock (Including Provision by Law)		6,482.0	6,857.0	6,857.0	-	4,046.0	4,248.0	4,460.0	4,683.0

Analysis of Expenditure									
28	Retirement Benefits	6,482.0	6,857.0	6,857.0	4,046.0	-	4,248.0	4,460.0	4,683.0
Total Programme 100 - Crop/Livestock		6,482.0	6,857.0	6,857.0	4,046.0	-	4,248.0	4,460.0	4,683.0
Total Programme 100 - Crop/Livestock (Including Provision by Law)		6,482.0	6,857.0	6,857.0	-	4,046.0	4,248.0	4,460.0	4,683.0

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	6,482.0	6,857.0	6,857.0	4,046.0	-	4,248.0	4,460.0	4,683.0
Total Activity 10001 - Direction and Management		6,482.0	6,857.0	6,857.0	4,046.0	-	4,248.0	4,460.0	4,683.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		6,482.0	6,857.0	6,857.0	-	4,046.0	4,248.0	4,460.0	4,683.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Jamaica Railway Corporation	250,000.0	237,209.0	237,209.0	250,391.0	-	262,911.0	276,057.0	289,860.0
10001	Direction and Management	250,000.0	237,209.0	237,209.0	250,391.0	-	262,911.0	276,057.0	289,860.0
	Total Programme 550 - Railway Operations	250,000.0	237,209.0	237,209.0	250,391.0	-	262,911.0	276,057.0	289,860.0
	Total Programme 550 - Railway Operations (Including Provision by Law)	250,000.0	237,209.0	237,209.0	-	250,391.0	262,911.0	276,057.0	289,860.0

Analysis of Expenditure									
28	Retirement Benefits	250,000.0	237,209.0	237,209.0	250,391.0	-	262,911.0	276,057.0	289,860.0
	Total Programme 550 - Railway Operations	250,000.0	237,209.0	237,209.0	250,391.0	-	262,911.0	276,057.0	289,860.0
	Total Programme 550 - Railway Operations (Including Provision by Law)	250,000.0	237,209.0	237,209.0	-	250,391.0	262,911.0	276,057.0	289,860.0

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.

28	Retirement Benefits	250,000.0	237,209.0	237,209.0	250,391.0	-	262,911.0	276,057.0	289,860.0
	Total Activity 10001 - Direction and Management	250,000.0	237,209.0	237,209.0	250,391.0	-	262,911.0	276,057.0	289,860.0
	Total Activity 10001 - Direction and Management (Including Provision by Law)	250,000.0	237,209.0	237,209.0	-	250,391.0	262,911.0	276,057.0	289,860.0



2024-2025 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

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 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 reflects 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.



2024-2025 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	17,608,528.0	17,921,905.0	20,610,381.0	-	22,149,337.0	22,656,349.0	23,228,573.0	23,831,241.0
02	001 Executive Direction and Administration	4,388,647.0	4,606,558.0	5,087,467.0	-	6,022,082.0	6,153,687.0	6,331,734.0	6,521,090.0
02	149 Domestic Tax Administration	13,219,881.0	13,315,347.0	15,522,914.0	-	16,127,255.0	16,502,662.0	16,896,839.0	17,310,151.0
Total Function 01 - General Public Services		17,608,528.0	17,921,905.0	20,610,381.0	-	22,149,337.0	22,656,349.0	23,228,573.0	23,831,241.0
Total Budget 1 - Recurrent		17,608,528.0	17,921,905.0	20,610,381.0	-	22,149,337.0	22,656,349.0	23,228,573.0	23,831,241.0

Analysis of Expenditure									
21	Compensation of Employees	10,168,178.0	9,221,855.0	10,893,568.0	-	11,417,831.0	11,417,831.0	11,417,831.0	11,417,831.0
25	Use of Goods and Services	131,245.0	142,552.0	142,552.0	-	1.0	1.0	1.0	1.0
27	Grants, Contributions and Subsidies	7,309,105.0	8,557,498.0	9,574,261.0	-	10,731,505.0	11,238,517.0	11,810,741.0	12,413,409.0
Total Budget 1 - Recurrent		17,608,528.0	17,921,905.0	20,610,381.0	-	22,149,337.0	22,656,349.0	23,228,573.0	23,831,241.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	4,388,647.0	4,606,558.0	5,087,467.0	-	6,022,082.0	6,153,687.0	6,331,734.0	6,521,090.0
10005	Direction and Administration	4,257,402.0	4,464,006.0	4,944,915.0	-	6,022,081.0	6,153,686.0	6,331,733.0	6,521,089.0
10098	Pre-Investment Planning	131,245.0	142,552.0	142,552.0	-	1.0	1.0	1.0	1.0
	Total Programme 001 - Executive Direction and Administration	4,388,647.0	4,606,558.0	5,087,467.0	-	6,022,082.0	6,153,687.0	6,331,734.0	6,521,090.0

Analysis of Expenditure									
21	Compensation of Employees	2,539,611.0	2,303,030.0	2,783,939.0	-	3,194,373.0	3,194,373.0	3,194,373.0	3,194,373.0
25	Use of Goods and Services	131,245.0	142,552.0	142,552.0	-	1.0	1.0	1.0	1.0
27	Grants, Contributions and Subsidies	1,717,791.0	2,160,976.0	2,160,976.0	-	2,827,708.0	2,959,313.0	3,137,360.0	3,326,716.0
	Total Programme 001 - Executive Direction and Administration	4,388,647.0	4,606,558.0	5,087,467.0	-	6,022,082.0	6,153,687.0	6,331,734.0	6,521,090.0

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	2,539,611.0	2,303,030.0	2,783,939.0	-	3,194,373.0	3,194,373.0	3,194,373.0	3,194,373.0
27	Grants, Contributions and Subsidies	1,717,791.0	2,160,976.0	2,160,976.0	-	2,827,708.0	2,959,313.0	3,137,360.0	3,326,716.0
	Total Activity 10005 - Direction and Administration	4,257,402.0	4,464,006.0	4,944,915.0	-	6,022,081.0	6,153,686.0	6,331,733.0	6,521,089.0

Activity 10098 - Pre-Investment Planning

This activity supports the pre-investment preparatory works to facilitate the construction of tax offices:

25	Use of Goods and Services	131,245.0	142,552.0	142,552.0	-	1.0	1.0	1.0	1.0
	Total Activity 10098 - Pre-Investment Planning	131,245.0	142,552.0	142,552.0	-	1.0	1.0	1.0	1.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Tax Revenue Collection and Compliance	13,219,881.0	13,315,347.0	15,522,914.0	-	16,127,255.0	16,502,662.0	16,896,839.0	17,310,151.0
12507	Operations	13,219,881.0	13,315,347.0	15,522,914.0	-	16,127,255.0	16,502,662.0	16,896,839.0	17,310,151.0
Total Programme 149 - Domestic Tax Administration		13,219,881.0	13,315,347.0	15,522,914.0	-	16,127,255.0	16,502,662.0	16,896,839.0	17,310,151.0

Analysis of Expenditure									
21	Compensation of Employees	7,628,567.0	6,918,825.0	8,109,629.0	-	8,223,458.0	8,223,458.0	8,223,458.0	8,223,458.0
27	Grants, Contributions and Subsidies	5,591,314.0	6,396,522.0	7,413,285.0	-	7,903,797.0	8,279,204.0	8,673,381.0	9,086,693.0
Total Programme 149 - Domestic Tax Administration		13,219,881.0	13,315,347.0	15,522,914.0	-	16,127,255.0	16,502,662.0	16,896,839.0	17,310,151.0

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	7,628,567.0	6,918,825.0	8,109,629.0	-	8,223,458.0	8,223,458.0	8,223,458.0	8,223,458.0
27	Grants, Contributions and Subsidies	5,591,314.0	6,396,522.0	7,413,285.0	-	7,903,797.0	8,279,204.0	8,673,381.0	9,086,693.0
Total Activity 12507 - Operations		13,219,881.0	13,315,347.0	15,522,914.0	-	16,127,255.0	16,502,662.0	16,896,839.0	17,310,151.0



2024-2025 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

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 FY 2027/28						
Programme Name & Ref:	Domestic Tax Administration - 149						
Programme Objectives:	To improve voluntary compliance by FY 2027/28						
Performance Indicator	Unit of Measure	FY22-23 (Past/Actual)	FY23-24 Projected (Outturn)	FY24-25 Projected (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	7,628,567.0	8,109,629.0	8,223,458.0	8,223,458.0	8,223,458.0	8,223,458.0
Operational Costs	\$'000	5,591,314.0	7,413,285.0	7,903,797.0	8,279,204.0	8,673,381.0	9,086,693.0
<u>Outputs:</u>							
Increase in taxpayer population	%	5	5	5	5	5	5
Net domestic revenue collected	%	100	100	100	100	100	100
<u>Outcomes:</u>							
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.



2024-2025 Jamaica Budget

Head 20060 - Financial Investigations Division

Head 20060 - Financial Investigations Division
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Financial Investigations Division was established on December 16, 2002, and is now formally recognized as a Department of the Ministry of Finance and the Public Service although the name retains the reference to Division in line with the legislation. The Department has evolved with time and the objectives now focus on the need to deter the use of Jamaica's economy for money laundering and other financial crimes thereby contributing to a stable

With the passage of the Proceeds of Crimes Act, 2007 has come the increased responsibilities of the Department to grant "consent to perform a prohibited act" to financial institutions – a new concept under this legislation, the increase in investigative powers inter alia and the operation of the Asset Recovery Agency which is charged with the responsibility of managing and maintaining assets seized and forfeited from persons deemed to be in possession of criminal property and this is done on behalf of the Government of Jamaica.

Vision and Mission Statement

The vision of the department is to be an effective financial intelligence and investigative organization that delivers quality products and services and contributes to financial and national security.

The mission is to deter, investigate and prosecute financial crimes.

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 reflects 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 Strategies:

- Strengthen public institutions to deliver efficient and effective public goods and services.
- Strengthen accountability and transparency mechanisms.
- Maintain financial system stability.

Department Objectives:

- Investigate allegations of money laundering, financial crimes and corruption.
- Detect, deter and aid the prosecution of offences committed under the various acts dealing with financial crimes, by reducing the actual and expected profits that would evolve from such corruptive practices.
- Collaborate with overseas bodies in fighting transnational crimes under the Mutual Assistance (Criminal Matters) Act.



2024-2025 Jamaica Budget

Head 20060 - Financial Investigations
Department

Head 20060 - Financial Investigations Division
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	-	-	-	-	1,561,711.0	1,529,025.0	1,500,836.0	1,534,296.0
02	189 Management of Financial Crimes	-	-	-	-	1,561,711.0	1,529,025.0	1,500,836.0	1,534,296.0
Total Function 01 - General Public Services		-	-	-	-	1,561,711.0	1,529,025.0	1,500,836.0	1,534,296.0
Total Budget 1 - Recurrent		-	-	-	-	1,561,711.0	1,529,025.0	1,500,836.0	1,534,296.0
Less Appropriations-In-Aid		-	-	-	-	100,000.0	60,000.0	-	-
Net Total Budget 1 - Recurrent		-	-	-	-	1,461,711.0	1,469,025.0	1,500,836.0	1,534,296.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	820,407.0	820,407.0	820,407.0	820,407.0
22	Travel Expenses and Subsistence	-	-	-	-	100,651.0	100,651.0	100,651.0	100,651.0
24	Utilities and Communication Services	-	-	-	-	36,997.0	37,850.0	39,847.0	41,273.0
25	Use of Goods and Services	-	-	-	-	422,721.0	386,229.0	344,067.0	361,800.0
29	Awards and Social Assistance	-	-	-	-	10,452.0	10,452.0	10,452.0	10,452.0
32	Fixed Assets (Capital Goods)	-	-	-	-	170,483.0	173,436.0	185,412.0	199,713.0
Total Budget 1 - Recurrent		-	-	-	-	1,561,711.0	1,529,025.0	1,500,836.0	1,534,296.0
Less Appropriations-In-Aid		-	-	-	-	100,000.0	60,000.0	-	-
Net Total Budget 1 - Recurrent		-	-	-	-	1,461,711.0	1,469,025.0	1,500,836.0	1,534,296.0



2024-2025 Jamaica Budget

Head 20060 - Financial Investigations Division

\$ '000

Head 20060 - Financial Investigations Division
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 189 - Management of Financial Crimes

Description of Programme

This programme supports the operations 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.

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
25 Financial Sector Protection and Integrity	-	-	-	-	1,561,711.0	1,529,025.0	1,500,836.0	1,534,296.0
10236 Financial Investigations	-	-	-	-	1,440,113.0	1,406,372.0	1,375,348.0	1,405,772.0
10237 Forfeitures and Seizures from Financial Crimes	-	-	-	-	121,598.0	122,653.0	125,488.0	128,524.0
Total Programme 189 - Management of Financial Crimes	-	-	-	-	1,561,711.0	1,529,025.0	1,500,836.0	1,534,296.0

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	820,407.0	820,407.0	820,407.0
22	Travel Expenses and Subsistence	-	-	-	-	100,651.0	100,651.0	100,651.0
24	Utilities and Communication Services	-	-	-	-	36,997.0	37,850.0	39,847.0
25	Use of Goods and Services	-	-	-	-	422,721.0	386,229.0	344,067.0
29	Awards and Social Assistance	-	-	-	-	10,452.0	10,452.0	10,452.0
32	Fixed Assets (Capital Goods)	-	-	-	-	170,483.0	173,436.0	185,412.0
	Total Programme 189 - Management of Financial Crimes	-	-	-	-	1,561,711.0	1,529,025.0	1,500,836.0
							1,534,296.0	

Sub Programme 25 - Financial Sector Protection and Integrity

Activity 10236 - Financial Investigations

This activity supports the operating expenses of the Financial Investigations Division.

21	Compensation of Employees	-	-	-	-	760,618.0	760,618.0	760,618.0
22	Travel Expenses and Subsistence	-	-	-	-	93,288.0	93,288.0	93,288.0
24	Utilities and Communication Services	-	-	-	-	36,997.0	37,850.0	39,847.0
25	Use of Goods and Services	-	-	-	-	389,559.0	352,974.0	309,247.0
29	Awards and Social Assistance	-	-	-	-	6,452.0	6,452.0	6,452.0
32	Fixed Assets (Capital Goods)	-	-	-	-	153,199.0	155,190.0	165,896.0
	Total Activity 10236 - Financial Investigations	-	-	-	-	1,440,113.0	1,406,372.0	1,375,348.0
								1,405,772.0

Activity 10237 - Forfeitures and Seizures from Financial Crimes

This activity supports the operating expenses of the Asset Recovery Agency (ARA).

21	Compensation of Employees	-	-	-	-	59,789.0	59,789.0	59,789.0
22	Travel Expenses and Subsistence	-	-	-	-	7,363.0	7,363.0	7,363.0
25	Use of Goods and Services	-	-	-	-	33,162.0	33,255.0	34,820.0
29	Awards and Social Assistance	-	-	-	-	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	17,284.0	18,246.0	19,516.0
	Total Activity 10237 - Forfeitures and Seizures from Financial Crimes	-	-	-	-	121,598.0	122,653.0	125,488.0
								128,524.0



2024-2025 Jamaica Budget

Head 20061 - Revenue Protection Division

\$ '000

Head 20061 - Revenue Protection Division
Budget 1 - Recurrent

Description of Head of Estimates

The Revenue Protection Division is now formally recognized as a Department the Ministry of Finance and the Public Service. It was established vide Section 6 of the Revenue Administration Act, and by virtue of the same enactment, is mandated to carry out investigations into cases involving fraud against the revenue, to institute programmes for the detection of fraud against the laws relating to revenue and ensure that such programmes are implemented, and to assist the Revenue Departments in planning and conducting investigations in relation to offences against the laws relating to revenue.

The Department is also mandated by the Financial Administration and Audit Act Instructions to carry out inspections of/ investigations into Ministries, Departments, Agencies (MDAs), and Public Bodies (PBs) to promote increased compliance with Public Financial Management legislation and policies to improve cost efficiencies, conduct inspections to determine the status of recommendations and queries made by the Auditor General or the Public Accounts and The Public Administration and Appropriations Committees (PAC and PAAC) of Parliament with respect to MDAs and PBs.

Vision and Mission Statement

The vision of the department is to become a world class revenue protection entity by 2030.

The mission is to minimise fraud against the revenue by employing highly trained and competent staff and utilising best practices in all areas.

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 reflects 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 Strategies:

- Strengthen public institutions to deliver efficient and effective public goods and services.
- Strengthen accountability and transparency mechanisms.
- Develop an efficient and equitable tax system.

Department Objectives:

- To develop and implement programmes to address the threats against the laws relating to revenue.
- To undertake activities to reduce incidents/ allegations of fraud and corruption in the Revenue Service.
- To improve financial and operational effectiveness in MDAs and PBs to maintain fiscal discipline.



2024-2025 Jamaica Budget

Head 20061 - Revenue Protection Division

\$ '000

Head 20061 - Revenue Protection Division
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0
02	190 Government Revenue Protection and Compliance Services	-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0
Total Function 01 - General Public Services		-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0
Total Budget 1 - Recurrent		-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	163,450.0	163,450.0	163,450.0	163,450.0
22	Travel Expenses and Subsistence	-	-	-	-	61,100.0	63,600.0	64,155.0	67,364.0
23	Rental of Property and Machinery	-	-	-	-	15,000.0	16,125.0	17,334.0	18,634.0
24	Utilities and Communication Services	-	-	-	-	700.0	800.0	900.0	1,000.0
25	Use of Goods and Services	-	-	-	-	42,280.0	43,780.0	44,394.0	46,596.0
32	Fixed Assets (Capital Goods)	-	-	-	-	86,500.0	88,000.0	90,825.0	95,366.0
Total Budget 1 - Recurrent		-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0



2024-2025 Jamaica Budget

Head 20061 - Revenue Protection Division

\$ '000

Head 20061 - Revenue Protection Division
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 190 - Government Revenue Protection and Compliance Services

Description of Programme

This programme supports the Revenue Protection Division's mandate to reduce incidents/ allegations of fraud and corruption in the Revenue Service and to improve financial and operational effectiveness through the inspection of Ministries, Departments, Agencies (MDAs), and Public Bodies (PBs).

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20 Revenue Protection	-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0
10005 Direction and Administration	-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0
Total Programme 190 - Government Revenue Protection and Compliance Services	-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	163,450.0	163,450.0	163,450.0	163,450.0
22	Travel Expenses and Subsistence	-	-	-	-	61,100.0	63,600.0	64,155.0	67,364.0
23	Rental of Property and Machinery	-	-	-	-	15,000.0	16,125.0	17,334.0	18,634.0
24	Utilities and Communication Services	-	-	-	-	700.0	800.0	900.0	1,000.0
25	Use of Goods and Services	-	-	-	-	42,280.0	43,780.0	44,394.0	46,596.0
32	Fixed Assets (Capital Goods)	-	-	-	-	86,500.0	88,000.0	90,825.0	95,366.0
Total Programme 190 - Government Revenue Protection and Compliance Services		-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0

Sub Programme 20 - Revenue Protection

Activity 10005 - Direction and Administration

This activity supports the operating cost of the of the department

21	Compensation of Employees	-	-	-	-	163,450.0	163,450.0	163,450.0	163,450.0
22	Travel Expenses and Subsistence	-	-	-	-	61,100.0	63,600.0	64,155.0	67,364.0
23	Rental of Property and Machinery	-	-	-	-	15,000.0	16,125.0	17,334.0	18,634.0
24	Utilities and Communication Services	-	-	-	-	700.0	800.0	900.0	1,000.0
25	Use of Goods and Services	-	-	-	-	42,280.0	43,780.0	44,394.0	46,596.0
32	Fixed Assets (Capital Goods)	-	-	-	-	86,500.0	88,000.0	90,825.0	95,366.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	369,030.0	375,755.0	381,058.0	392,410.0



2024-2025 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 **\$791.448m**.

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 the achievement of the National Goals and Outcomes of Vision 2030. The Ministry's budget structure reflects 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 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 the 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.



2024-2025 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 02 - Defence Affairs and Services									
01	Military Defence	32,905,179.0	32,753,254.0	44,981,115.0	-	41,716,884.0	42,194,873.0	42,775,084.0	43,370,834.0
01	437 Territorial and Sovereign Protection	32,905,179.0	32,753,254.0	44,981,115.0	-	41,716,884.0	42,194,873.0	42,775,084.0	43,370,834.0
Total Function 02 - Defence Affairs and Services		32,905,179.0	32,753,254.0	44,981,115.0	-	41,716,884.0	42,194,873.0	42,775,084.0	43,370,834.0
Function 03 - Public Order and Safety									
01	Police Services	5,609,293.0	6,036,643.0	6,711,602.0	-	6,465,099.0	6,425,640.0	6,618,906.0	6,818,625.0
01	001 Executive Direction and Administration	5,319,613.0	5,773,141.0	6,380,578.0	-	6,106,455.0	6,078,829.0	6,263,403.0	6,457,727.0
01	436 Internal Security and Regulation	289,680.0	263,502.0	331,024.0	-	358,644.0	346,811.0	355,503.0	360,898.0
Total Function 03 - Public Order and Safety		5,609,293.0	6,036,643.0	6,711,602.0	-	6,465,099.0	6,425,640.0	6,618,906.0	6,818,625.0
Total Budget 1 - Recurrent		38,514,472.0	38,789,897.0	51,692,717.0	-	48,181,983.0	48,620,513.0	49,393,990.0	50,189,459.0
Less Appropriations-In-Aid		911,966.0	764,044.0	1,078,044.0	-	791,448.0	788,046.0	805,397.0	808,114.0
Net Total Budget 1 - Recurrent		37,602,506.0	38,025,853.0	50,614,673.0	-	47,390,535.0	47,832,467.0	48,588,593.0	49,381,345.0

Analysis of Expenditure									
21	Compensation of Employees	24,157,633.0	24,133,902.0	37,603,222.0	-	33,038,619.0	33,038,619.0	33,038,619.0	33,038,619.0
22	Travel Expenses and Subsistence	139,447.0	125,765.0	163,765.0	-	186,200.0	186,200.0	186,200.0	186,200.0
23	Rental of Property and Machinery	377,969.0	396,810.0	436,810.0	-	441,022.0	461,309.0	484,375.0	508,595.0
24	Utilities and Communication Services	179,635.0	186,700.0	172,700.0	-	189,505.0	198,223.0	208,133.0	218,541.0
25	Use of Goods and Services	1,353,033.0	1,329,357.0	1,728,257.0	-	1,316,148.0	1,337,454.0	1,383,786.0	1,429,223.0
27	Grants, Contributions and Subsidies	11,094,991.0	10,817,413.0	9,839,413.0	-	11,488,985.0	11,809,146.0	12,425,936.0	13,060,094.0
29	Awards and Social Assistance	40,800.0	41,200.0	41,200.0	-	41,000.0	41,000.0	41,000.0	41,000.0
31	Land	-	-	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,170,964.0	1,758,750.0	1,706,350.0	-	1,480,504.0	1,548,562.0	1,625,941.0	1,707,187.0
Total Budget 1 - Recurrent		38,514,472.0	38,789,897.0	51,692,717.0	-	48,181,983.0	48,620,513.0	49,393,990.0	50,189,459.0
Less Appropriations-In-Aid		911,966.0	764,044.0	1,078,044.0	-	791,448.0	788,046.0	805,397.0	808,114.0
Net Total Budget 1 - Recurrent		37,602,506.0	38,025,853.0	50,614,673.0	-	47,390,535.0	47,832,467.0	48,588,593.0	49,381,345.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	National Defence Services	32,905,179.0	32,753,254.0	44,981,115.0	-	41,716,884.0	42,194,873.0	42,775,084.0	43,370,834.0
10005	Direction and Administration	32,905,179.0	32,753,254.0	44,981,115.0	-	41,716,884.0	42,194,873.0	42,775,084.0	43,370,834.0
Total Programme 437 - Territorial and Sovereign Protection		32,905,179.0	32,753,254.0	44,981,115.0	-	41,716,884.0	42,194,873.0	42,775,084.0	43,370,834.0

Analysis of Expenditure									
21	Compensation of Employees	22,496,041.0	22,496,041.0	35,681,902.0	-	31,117,299.0	31,117,299.0	31,117,299.0	31,117,299.0
27	Grants, Contributions and Subsidies	10,409,138.0	10,257,213.0	9,299,213.0	-	10,599,585.0	11,077,574.0	11,657,785.0	12,253,535.0
Total Programme 437 - Territorial and Sovereign Protection		32,905,179.0	32,753,254.0	44,981,115.0	-	41,716,884.0	42,194,873.0	42,775,084.0	43,370,834.0

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 **\$252.474m**.

21	Compensation of Employees	22,496,041.0	22,496,041.0	35,681,902.0	-	31,117,299.0	31,117,299.0	31,117,299.0	31,117,299.0
27	Grants, Contributions and Subsidies	10,409,138.0	10,257,213.0	9,299,213.0	-	10,599,585.0	11,077,574.0	11,657,785.0	12,253,535.0
Total Activity 10005 - Direction and Administration		32,905,179.0	32,753,254.0	44,981,115.0	-	41,716,884.0	42,194,873.0	42,775,084.0	43,370,834.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	3,949,183.0	4,322,255.0	4,700,203.0	-	4,327,655.0	4,460,562.0	4,611,631.0	4,770,775.0
10002	Financial Management and Accounting Services	162,484.0	163,970.0	245,707.0	-	251,107.0	251,475.0	251,894.0	252,334.0
10003	Human Resource Management and Other Support Services	1,544,229.0	1,479,599.0	1,892,976.0	-	1,685,200.0	1,728,071.0	1,776,816.0	1,827,998.0
10017	Capacity Development	155,235.0	182,654.0	139,700.0	-	139,100.0	141,239.0	143,672.0	146,226.0
10098	Pre-Investment Planning	128,125.0	-	-	-	-	-	-	-
11428	Public Affairs and Communications	119,977.0	119,470.0	79,470.0	-	149,470.0	154,682.0	160,563.0	167,262.0
11430	Witness Protection	507,369.0	505,872.0	500,600.0	-	522,500.0	539,428.0	558,675.0	578,884.0
11520	Information and Communication Technology Services	185,729.0	158,980.0	175,500.0	-	172,300.0	176,914.0	182,161.0	187,670.0
11592	Modernisation Initiatives and Special Projects	1,146,035.0	1,711,710.0	1,666,250.0	-	1,407,978.0	1,468,753.0	1,537,850.0	1,610,401.0
02	Policy, Planning and Development	1,370,430.0	1,450,886.0	1,680,375.0	-	1,778,800.0	1,618,267.0	1,651,772.0	1,686,952.0
10001	Direction and Management	129,073.0	141,889.0	153,650.0	-	162,700.0	164,816.0	167,222.0	169,749.0
10004	Legal Services	29,122.0	28,615.0	94,915.0	-	35,400.0	35,538.0	35,695.0	35,860.0
10279	Administration of Internal Audit	141,892.0	129,304.0	145,100.0	-	144,800.0	144,892.0	144,996.0	145,106.0
11036	Planning, Monitoring and Evaluation	996,552.0	1,059,584.0	1,209,260.0	-	1,346,800.0	1,182,771.0	1,212,301.0	1,243,306.0
12831	Implementation of Citizen Security Plan	73,791.0	91,494.0	77,450.0	-	89,100.0	90,250.0	91,558.0	92,931.0
Total Programme 001 - Executive Direction and Administration		5,319,613.0	5,773,141.0	6,380,578.0	-	6,106,455.0	6,078,829.0	6,263,403.0	6,457,727.0

Analysis of Expenditure									
21	Compensation of Employees	1,483,040.0	1,483,040.0	1,719,977.0	-	1,719,977.0	1,719,977.0	1,719,977.0	1,719,977.0
22	Travel Expenses and Subsistence	130,385.0	114,565.0	148,565.0	-	166,600.0	166,600.0	166,600.0	166,600.0
23	Rental of Property and Machinery	363,660.0	377,760.0	417,760.0	-	419,600.0	438,901.0	460,846.0	483,889.0
24	Utilities and Communication Services	170,760.0	176,300.0	162,300.0	-	177,400.0	185,560.0	194,838.0	204,580.0
25	Use of Goods and Services	1,288,770.0	1,273,976.0	1,655,876.0	-	1,231,408.0	1,266,939.0	1,307,295.0	1,350,192.0
27	Grants, Contributions and Subsidies	683,284.0	560,000.0	540,000.0	-	889,000.0	731,154.0	767,713.0	806,099.0
29	Awards and Social Assistance	40,000.0	40,000.0	40,000.0	-	40,000.0	40,000.0	40,000.0	40,000.0
31	Land	-	-	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,159,714.0	1,747,500.0	1,695,100.0	-	1,462,470.0	1,529,698.0	1,606,134.0	1,686,390.0
Total Programme 001 - Executive Direction and Administration		5,319,613.0	5,773,141.0	6,380,578.0	-	6,106,455.0	6,078,829.0	6,263,403.0	6,457,727.0

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	147,370.0	147,370.0	235,107.0	-	235,107.0	235,107.0	235,107.0	235,107.0
22	Travel Expenses and Subsistence	6,600.0	5,600.0	5,600.0	-	8,000.0	8,000.0	8,000.0	8,000.0
25	Use of Goods and Services	7,000.0	5,000.0	5,000.0	-	6,000.0	6,276.0	6,590.0	6,920.0
27	Grants, Contributions and Subsidies	1,514.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	6,000.0	-	-	2,000.0	2,092.0	2,197.0	2,307.0
Total Activity 10002 - Financial Management and Accounting Services		162,484.0	163,970.0	245,707.0	-	251,107.0	251,475.0	251,894.0	252,334.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Total Activity 10002 - Financial Management and Accounting Services	162,484.0	163,970.0	245,707.0	-	251,107.0	251,475.0	251,894.0	252,334.0

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 **(\$450.000m)** from Traffic Ticket Fines which are reflected as Appropriations-In-Aid (A-I-A).

21	Compensation of Employees	191,723.0	191,723.0	228,500.0	-	228,500.0	228,500.0	228,500.0	228,500.0
22	Travel Expenses and Subsistence	30,200.0	22,300.0	28,300.0	-	34,700.0	34,700.0	34,700.0	34,700.0
23	Rental of Property and Machinery	332,900.0	345,000.0	385,000.0	-	385,000.0	402,710.0	422,846.0	443,989.0
24	Utilities and Communication Services	153,100.0	165,800.0	155,800.0	-	166,800.0	174,472.0	183,196.0	192,356.0
25	Use of Goods and Services	772,335.0	704,776.0	1,031,776.0	-	775,200.0	790,159.0	807,167.0	825,025.0
27	Grants, Contributions and Subsidies	2,163.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	40,000.0	40,000.0	40,000.0	-	40,000.0	40,000.0	40,000.0	40,000.0
32	Fixed Assets (Capital Goods)	21,808.0	10,000.0	23,600.0	-	55,000.0	57,530.0	60,407.0	63,428.0
Total Activity 10003 - Human Resource Management and Other Support Services		1,544,229.0	1,479,599.0	1,892,976.0	-	1,685,200.0	1,728,071.0	1,776,816.0	1,827,998.0

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	64,354.0	64,354.0	84,000.0	-	84,000.0	84,000.0	84,000.0	84,000.0
22	Travel Expenses and Subsistence	4,000.0	3,300.0	8,300.0	-	8,600.0	8,600.0	8,600.0	8,600.0
24	Utilities and Communication Services	9,000.0	4,000.0	-	-	1,500.0	1,569.0	1,647.0	1,729.0
25	Use of Goods and Services	75,000.0	101,000.0	47,400.0	-	44,000.0	46,024.0	48,327.0	50,744.0
27	Grants, Contributions and Subsidies	881.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	10,000.0	-	-	1,000.0	1,046.0	1,098.0	1,153.0
Total Activity 10017 - Capacity Development		155,235.0	182,654.0	139,700.0	-	139,100.0	141,239.0	143,672.0	146,226.0

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	24,870.0	24,870.0	24,870.0	-	24,870.0	24,870.0	24,870.0	24,870.0
22	Travel Expenses and Subsistence	2,600.0	2,600.0	2,600.0	-	2,600.0	2,600.0	2,600.0	2,600.0
25	Use of Goods and Services	92,000.0	92,000.0	52,000.0	-	122,000.0	127,212.0	133,093.0	139,792.0
27	Grants, Contributions and Subsidies	507.0	-	-	-	-	-	-	-
Total Activity 11428 - Public Affairs and Communications		119,977.0	119,470.0	79,470.0	-	149,470.0	154,682.0	160,563.0	167,262.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	113,772.0	113,772.0	115,500.0	-	115,500.0	115,500.0	115,500.0	115,500.0
22	Travel Expenses and Subsistence	35,600.0	28,600.0	43,600.0	-	39,000.0	39,000.0	39,000.0	39,000.0
23	Rental of Property and Machinery	30,000.0	32,000.0	32,000.0	-	34,000.0	35,564.0	37,342.0	39,209.0
24	Utilities and Communication Services	8,660.0	6,500.0	6,500.0	-	7,000.0	7,322.0	7,688.0	8,073.0
25	Use of Goods and Services	4,000.0	4,000.0	2,000.0	-	2,000.0	2,092.0	2,197.0	2,307.0
27	Grants, Contributions and Subsidies	314,337.0	320,000.0	300,000.0	-	325,000.0	339,950.0	356,948.0	374,795.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	-	-	-	-
Total Activity 11430 - Witness Protection		507,369.0	505,872.0	500,600.0	-	522,500.0	539,428.0	558,675.0	578,884.0

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	51,980.0	51,980.0	68,500.0	-	68,500.0	68,500.0	68,500.0	68,500.0
22	Travel Expenses and Subsistence	1,620.0	2,000.0	2,000.0	-	3,200.0	3,200.0	3,200.0	3,200.0
25	Use of Goods and Services	59,000.0	75,000.0	75,000.0	-	41,600.0	43,500.0	45,660.0	47,929.0
27	Grants, Contributions and Subsidies	629.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	72,500.0	30,000.0	30,000.0	-	59,000.0	61,714.0	64,801.0	68,041.0
Total Activity 11520 - Information and Communication Technology Services		185,729.0	158,980.0	175,500.0	-	172,300.0	176,914.0	182,161.0	187,670.0

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	68,960.0	68,960.0	73,500.0	-	73,500.0	73,500.0	73,500.0	73,500.0
22	Travel Expenses and Subsistence	3,750.0	2,250.0	10,250.0	-	12,300.0	12,300.0	12,300.0	12,300.0
24	Utilities and Communication Services	-	-	-	-	2,100.0	2,197.0	2,307.0	2,422.0
25	Use of Goods and Services	7,000.0	10,000.0	1,000.0	-	14,608.0	15,280.0	16,044.0	16,846.0
27	Grants, Contributions and Subsidies	84,919.0	-	-	-	-	-	-	-
31	Land	-	-	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	981,406.0	1,630,500.0	1,580,500.0	-	1,305,470.0	1,365,476.0	1,433,699.0	1,505,333.0
Total Activity 11592 - Modernisation Initiatives and Special Projects		1,146,035.0	1,711,710.0	1,666,250.0	-	1,407,978.0	1,468,753.0	1,537,850.0	1,610,401.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	89,239.0	89,239.0	104,000.0	-	104,000.0	104,000.0	104,000.0	104,000.0
22	Travel Expenses and Subsistence	6,450.0	7,650.0	7,650.0	-	12,700.0	12,700.0	12,700.0	12,700.0
25	Use of Goods and Services	5,000.0	5,000.0	2,000.0	-	6,000.0	6,276.0	6,590.0	6,920.0
27	Grants, Contributions and Subsidies	28,384.0	40,000.0	40,000.0	-	40,000.0	41,840.0	43,932.0	46,129.0
Total Activity 10001 - Direction and Management		129,073.0	141,889.0	153,650.0	-	162,700.0	164,816.0	167,222.0	169,749.0

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	25,100.0	25,100.0	30,400.0	-	30,400.0	30,400.0	30,400.0	30,400.0
22	Travel Expenses and Subsistence	1,515.0	1,515.0	1,515.0	-	2,000.0	2,000.0	2,000.0	2,000.0
25	Use of Goods and Services	2,000.0	2,000.0	63,000.0	-	3,000.0	3,138.0	3,295.0	3,460.0
27	Grants, Contributions and Subsidies	507.0	-	-	-	-	-	-	-
Total Activity 10004 - Legal Services		29,122.0	28,615.0	94,915.0	-	35,400.0	35,538.0	35,695.0	35,860.0

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems.

21	Compensation of Employees	118,004.0	118,004.0	133,800.0	-	133,800.0	133,800.0	133,800.0	133,800.0
22	Travel Expenses and Subsistence	14,700.0	8,200.0	8,200.0	-	9,000.0	9,000.0	9,000.0	9,000.0
25	Use of Goods and Services	7,110.0	3,100.0	3,100.0	-	2,000.0	2,092.0	2,196.0	2,306.0
27	Grants, Contributions and Subsidies	2,078.0	-	-	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		141,892.0	129,304.0	145,100.0	-	144,800.0	144,892.0	144,996.0	145,106.0

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	532,424.0	532,424.0	560,600.0	-	560,600.0	560,600.0	560,600.0	560,600.0
22	Travel Expenses and Subsistence	22,100.0	29,300.0	29,300.0	-	31,600.0	31,600.0	31,600.0	31,600.0
23	Rental of Property and Machinery	760.0	760.0	760.0	-	600.0	627.0	658.0	691.0
25	Use of Goods and Services	113,800.0	237,100.0	358,600.0	-	190,000.0	198,740.0	208,678.0	219,112.0
27	Grants, Contributions and Subsidies	246,468.0	200,000.0	200,000.0	-	524,000.0	349,364.0	366,833.0	385,175.0
32	Fixed Assets (Capital Goods)	81,000.0	60,000.0	60,000.0	-	40,000.0	41,840.0	43,932.0	46,128.0
Total Activity 11036 - Planning, Monitoring and Evaluation		996,552.0	1,059,584.0	1,209,260.0	-	1,346,800.0	1,182,771.0	1,212,301.0	1,243,306.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 12831 - Implementation of Citizen Security Plan

This activity supports the operational expenses of the Citizen Security Secretariat (CSS) which is responsible for coordinating the implementation of the Citizen Security Plan(CSP).

21	Compensation of Employees	55,244.0	55,244.0	61,200.0	-	61,200.0	61,200.0	61,200.0	61,200.0
22	Travel Expenses and Subsistence	1,250.0	1,250.0	1,250.0	-	2,900.0	2,900.0	2,900.0	2,900.0
25	Use of Goods and Services	16,400.0	35,000.0	15,000.0	-	25,000.0	26,150.0	27,458.0	28,831.0
27	Grants, Contributions and Subsidies	897.0	-	-	-	-	-	-	-
Total Activity 12831 - Implementation of Citizen Security Plan		73,791.0	91,494.0	77,450.0	-	89,100.0	90,250.0	91,558.0	92,931.0



2024-2025 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 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Security Regulatory Services	289,680.0	263,502.0	331,024.0	-	358,644.0	346,811.0	355,503.0	360,898.0
10005	Direction and Administration	201,372.0	162,459.0	215,881.0	-	239,601.0	226,540.0	233,836.0	237,765.0
10564	Inspections and Monitoring of Standards	88,308.0	101,043.0	115,143.0	-	119,043.0	120,271.0	121,667.0	123,133.0
Total Programme 436 - Internal Security and Regulation		289,680.0	263,502.0	331,024.0	-	358,644.0	346,811.0	355,503.0	360,898.0

Analysis of Expenditure									
21	Compensation of Employees	178,552.0	154,821.0	201,343.0	-	201,343.0	201,343.0	201,343.0	201,343.0
22	Travel Expenses and Subsistence	9,062.0	11,200.0	15,200.0	-	19,600.0	19,600.0	19,600.0	19,600.0
23	Rental of Property and Machinery	14,309.0	19,050.0	19,050.0	-	21,422.0	22,408.0	23,529.0	24,706.0
24	Utilities and Communication Services	8,875.0	10,400.0	10,400.0	-	12,105.0	12,663.0	13,295.0	13,961.0
25	Use of Goods and Services	64,263.0	55,381.0	72,381.0	-	84,740.0	70,515.0	76,491.0	79,031.0
27	Grants, Contributions and Subsidies	2,569.0	200.0	200.0	-	400.0	418.0	438.0	460.0
29	Awards and Social Assistance	800.0	1,200.0	1,200.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	11,250.0	11,250.0	11,250.0	-	18,034.0	18,864.0	19,807.0	20,797.0
Total Programme 436 - Internal Security and Regulation		289,680.0	263,502.0	331,024.0	-	358,644.0	346,811.0	355,503.0	360,898.0

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 **\$88.974m** to offset expenditure for goods and services (**\$72.404m**), grants and contributions (**\$0.200m**) awards and social assistance (**\$1.000m**) and capital goods (**\$15.370m**).

21	Compensation of Employees	114,209.0	80,578.0	120,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
22	Travel Expenses and Subsistence	4,362.0	5,100.0	5,100.0	-	8,600.0	8,600.0	8,600.0	8,600.0
23	Rental of Property and Machinery	10,809.0	15,050.0	15,050.0	-	15,922.0	16,655.0	17,488.0	18,363.0
24	Utilities and Communication Services	4,175.0	4,900.0	4,900.0	-	6,105.0	6,387.0	6,706.0	7,043.0
25	Use of Goods and Services	56,263.0	46,881.0	60,881.0	-	72,740.0	57,963.0	63,311.0	65,192.0
27	Grants, Contributions and Subsidies	1,504.0	200.0	200.0	-	200.0	209.0	219.0	230.0
29	Awards and Social Assistance	800.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	9,250.0	8,750.0	8,750.0	-	15,034.0	15,726.0	16,512.0	17,337.0
Total Activity 10005 - Direction and Administration		201,372.0	162,459.0	215,881.0	-	239,601.0	226,540.0	233,836.0	237,765.0



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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 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	64,343.0	74,243.0	81,343.0	-	81,343.0	81,343.0	81,343.0	81,343.0
22	Travel Expenses and Subsistence	4,700.0	6,100.0	10,100.0	-	11,000.0	11,000.0	11,000.0	11,000.0
23	Rental of Property and Machinery	3,500.0	4,000.0	4,000.0	-	5,500.0	5,753.0	6,041.0	6,343.0
24	Utilities and Communication Services	4,700.0	5,500.0	5,500.0	-	6,000.0	6,276.0	6,589.0	6,918.0
25	Use of Goods and Services	8,000.0	8,500.0	11,500.0	-	12,000.0	12,552.0	13,180.0	13,839.0
27	Grants, Contributions and Subsidies	1,065.0	-	-	-	200.0	209.0	219.0	230.0
29	Awards and Social Assistance	-	200.0	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,500.0	2,500.0	-	3,000.0	3,138.0	3,295.0	3,460.0
Total Activity 10564 - Inspections and Monitoring of Standards		88,308.0	101,043.0	115,143.0	-	119,043.0	120,271.0	121,667.0	123,133.0



2024-2025 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 provide for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2024/2025.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 02 - Defence Affairs and Services									
01 Military Defence		1,394,096.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-
01 437 Territorial and Sovereign Protection		1,394,096.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-
Total Function 02 - Defence Affairs and Services		1,394,096.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-
Function 03 - Public Order and Safety									
01 Police Services		2,447,057.0	2,773,000.0	2,347,400.0	-	2,566,925.0	2,460,765.0	96,000.0	-
01 436 Internal Security and Regulation		2,447,057.0	2,773,000.0	2,347,400.0	-	2,566,925.0	2,460,765.0	96,000.0	-
Total Function 03 - Public Order and Safety		2,447,057.0	2,773,000.0	2,347,400.0	-	2,566,925.0	2,460,765.0	96,000.0	-
Total Budget 6 - Capital		3,841,153.0	5,936,000.0	5,110,400.0	-	3,616,422.0	2,460,765.0	96,000.0	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	4,681.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	3,745.0	6,864.0	6,864.0	-	5,000.0	-	-	-
24	Utilities and Communication Services	1,811.0	2,500.0	2,500.0	-	2,400.0	-	-	-
25	Use of Goods and Services	227,640.0	330,636.0	447,986.0	-	189,197.0	78,887.0	-	-
32	Fixed Assets (Capital Goods)	3,603,276.0	5,596,000.0	4,653,050.0	-	3,419,825.0	2,381,878.0	96,000.0	-
Total Budget 6 - Capital		3,841,153.0	5,936,000.0	5,110,400.0	-	3,616,422.0	2,460,765.0	96,000.0	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Purchase and Overhaul of Ships/Coastal Surveillance	21431	1,049,497.00	Government of Jamaica
Construction of the Forensic Pathology Autopsy Suite	22724	50,000.00	Government of Jamaica
Construction of the Westmoreland Police Divisional Headquarters	22725	882,000.00	Government of Jamaica
Security Strengthening Project	29538	644,925.00	Government of Jamaica
Construction of St. Catherine North Police Divisional Headquarters	29584	990,000.00	Government of Jamaica
Total		3,616,422.00	



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	National Defence Services	1,394,096.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-
20	20592 Acquisition of Aircraft	125,200.0	-	-	-	-	-	-	-
20	21431 Purchase and Overhaul of Ships/Coastal Surveillance	1,268,896.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-
Total Programme 437 - Territorial and Sovereign Protection		1,394,096.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	1,394,096.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-
Total Programme 437 - Territorial and Sovereign Protection		1,394,096.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-

Sub Programme 20 National Defence Services

Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance

32	Fixed Assets (Capital Goods)	1,268,896.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-
Total Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance		1,268,896.0	3,163,000.0	2,763,000.0	-	1,049,497.0	-	-	-

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
- FURTHER EXTENSION

April, 2023 - July, 2024

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

(1) Local Component

Consolidated Fund13,985,493.00

Total13,985,493.00

(2) External Component

Total-

Total (1) + (2)13,985,493.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To acquire equipment to facilitate the JDF 's ability to monitor and safeguard Jamaica's border.



2024-2025 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

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

(1) Local Component	9,677,990.00
(2) External Component	-
(3) Total	9,677,990.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Procured three marine patrol vessels.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Final contractual payments to complete 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
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	1,268,896.00	3,163,000.00	2,763,000.00	1,049,497.00	-	-	-
Total	1,268,896.00	3,163,000.00	2,763,000.00	1,049,497.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total (1) + (2)	1,268,896.00	3,163,000.00	2,763,000.00	1,049,497.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
437 Territorial and Sovereign Protection	20 National Defence Services	1,049,497.00
Total		1,049,497.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
32 Fixed Assets (Capital Goods)	1,049,497.00
Total	1,049,497.00



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	Internal Security Services	2,447,057.0	2,773,000.0	2,347,400.0	-	2,566,925.0	2,460,765.0	96,000.0	-
20	20596 Cyber Security Initiatives	1,343,649.0	900,000.0	900,000.0	-	-	-	-	-
20	22724 Construction of the Forensic Pathology Autopsy Suite	319,050.0	323,000.0	323,000.0	-	50,000.0	-	-	-
20	22725 Construction of the Westmoreland Police Divisional Headquarters	5,000.0	465,000.0	150,122.0	-	882,000.0	1,215,878.0	52,000.0	-
20	29538 Security Strengthening Project	779,358.0	770,000.0	887,350.0	-	644,925.0	78,887.0	-	-
20	29584 Construction of St. Catherine North Police Divisional Headquarters	-	315,000.0	86,928.0	-	990,000.0	1,166,000.0	44,000.0	-
Total Programme 436 - Internal Security and Regulation		2,447,057.0	2,773,000.0	2,347,400.0	-	2,566,925.0	2,460,765.0	96,000.0	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	4,681.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	3,745.0	6,864.0	6,864.0	-	5,000.0	-	-	-
24	Utilities and Communication Services	1,811.0	2,500.0	2,500.0	-	2,400.0	-	-	-
25	Use of Goods and Services	227,640.0	330,636.0	447,986.0	-	189,197.0	78,887.0	-	-
32	Fixed Assets (Capital Goods)	2,209,180.0	2,433,000.0	1,890,050.0	-	2,370,328.0	2,381,878.0	96,000.0	-
Total Programme 436 - Internal Security and Regulation		2,447,057.0	2,773,000.0	2,347,400.0	-	2,566,925.0	2,460,765.0	96,000.0	-

Sub Programme 20 Internal Security Services

Project 22724 - Construction of the Forensic Pathology Autopsy Suite

32	Fixed Assets (Capital Goods)	319,050.0	323,000.0	323,000.0	-	50,000.0	-	-	-
Total Project 22724 - Construction of the Forensic Pathology Autopsy Suite		319,050.0	323,000.0	323,000.0	-	50,000.0	-	-	-

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

FURTHER EXTENSION April, 2023 - December, 2024
January, 2025 - February, 2025



2024-2025 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

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

(1) Local Component	
GOJ	677,189.00
Total	677,189.00
(2) External Component	
Total	-
Total (1) + (2)	677,189.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of a Forensic Pathology Autopsy Suite building

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

(1) Local Component	594,708.00
(2) External Component	-
(3) Total	594,708.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Commenced construction of the Forensic Pathology Autopsy Suite building and attained 85%.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Facilitate project close-out and observe the defects period.



2024-2025 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

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	319,050.00	323,000.00	323,000.00	50,000.00	-	-	-
Total	319,050.00	323,000.00	323,000.00	50,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	319,050.00	323,000.00	323,000.00	50,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
436 Internal Security and Regulation	20 Internal Security Services	50,000.00
Total		50,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
32 Fixed Assets (Capital Goods)	50,000.00
Total	50,000.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 22725 - Construction of the Westmoreland Police Divisional Headquarters									
25	Use of Goods and Services	-	-	-	-	32,000.0	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	465,000.0	150,122.0	-	850,000.0	1,215,878.0	52,000.0	-
Total Project 22725 - Construction of the Westmoreland Police Divisional Headquarters		5,000.0	465,000.0	150,122.0	-	882,000.0	1,215,878.0	52,000.0	-

PROJECT SUMMARY

1. PROJECT TITLE

Construction of the Westmoreland Police Divisional Headquarters
2. IMPLEMENTING AGENCY

Ministry of National Security
3. FUNDING AGENCY

PROJECT AGREEMENT NO

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct a new Police Divisional Headquarters in Westmoreland.

5. ORIGINAL DURATION

April, 2021 - March, 2024
- FURTHER EXTENSION

April, 2024 - March, 2027

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

(1) Local Component

GOJ600,000.00

Total600,000.00

(2) External Component

Total-

Total (1) + (2)600,000.00

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

(1) Local Component

GOJ2,700,000.00

Total2,700,000.00

(2) External Component

Total-

Total (1) + (2)2,700,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct a new Police Divisional Headquarters in Westmoreland.



2024-2025 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	16,959.00
(2) External Component	-
(3) Total	16,959.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Commence construction of the new Police Divisional Headquarters in Westmoreland and achieve 20% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	5,000.00	465,000.00	150,122.00	882,000.00	1,215,878.00	52,000.00	-
Total	5,000.00	465,000.00	150,122.00	882,000.00	1,215,878.00	52,000.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	5,000.00	465,000.00	150,122.00	882,000.00	1,215,878.00	52,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
436 Internal Security and Regulation	20 Internal Security Services	882,000.00
Total		882,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	32,000.00
32 Fixed Assets (Capital Goods)	850,000.00
Total	882,000.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29538 - Security Strengthening Project									
22	Travel Expenses and Subsistence	4,681.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	3,745.0	6,864.0	6,864.0	-	5,000.0	-	-	-
24	Utilities and Communication Services	1,811.0	2,500.0	2,500.0	-	2,400.0	-	-	-
25	Use of Goods and Services	227,640.0	330,636.0	447,986.0	-	129,197.0	78,887.0	-	-
32	Fixed Assets (Capital Goods)	541,481.0	430,000.0	430,000.0	-	508,328.0	-	-	-
Total Project 29538 - Security Strengthening Project		779,358.0	770,000.0	887,350.0	-	644,925.0	78,887.0	-	-

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.

- 5. ORIGINAL DURATION** January, 2018 - March, 2023

FURTHER EXTENSION April, 2023 - February, 2025

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 Bullettrax 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 change;
- Develop programme communication strategy and plan;
- 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;
- Procure and install network equipment to facilitate connection of agencies; and
- Procure and install fleet management system for JCF.



2024-2025 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	1,570,339.00
(3) Total	1,570,339.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

1,693,045.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

COMPONENT 1 - Violent crime prevention and management

- Installed network equipment to facilitate connection of agencies;
- Completed installation of Network Drops for JCF High Priority Sites; and
- Delivered fibre optic cable to the JCF.

COMPONENT 2 - Improving investigative capabilities for violent crimes

- Continued implementation of JCF's Case Management system;
- Continued implementation of JCF's Stations Record Management system; and
- Continued Implementation of Jail Management Software.

COMPONENT 3 - Change Management and Training

- Delivered computer equipment to NPCJ.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Install DCS surveillance equipment;
- Install fibre optic cable for the JCF;
- Complete implementation of JCF's Case Management system;
- Complete implementation of JCF's Stations Record Management system (SRMS);
- Complete Implementation of Jail Management software(JMS);
- Complete Installation of Citizens Service Portal software;
- Procure 40 computers, 10 printers, 10 signature pads, 35 Tablets, and 2 cameras for DCS- JMS roll-out; and
- Procure of 500 Desktop computers for JCF-SRMS rollout.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	779,358.00	770,000.00	887,350.00	644,925.00	78,887.00	-	-
Total	779,358.00	770,000.00	887,350.00	644,925.00	78,887.00	-	-
Total(1) + (2)	779,358.00	770,000.00	887,350.00	644,925.00	78,887.00	-	-



2024-2025 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, 2024-2025</u>
436 Internal Security and Regulation	20 Internal Security Services	644,925.00
Total		644,925.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
23 Rental of Property and Machinery	5,000.00
24 Utilities and Communication Services	2,400.00
25 Use of Goods and Services	129,197.00
32 Fixed Assets (Capital Goods)	508,328.00
Total	644,925.00



2024-2025 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	Approved	Revised	Authorized by	Estimates	Estimates	Estimates	Estimates
	Expenditure	Estimates	Estimates		2024-2025	2025-2026	2026-2027	2027-2028
	2022-2023	2023-2024	2023-2024	Law				
Project 29584 - Construction of St. Catherine North Police Divisional Headquarters								
25 Use of Goods and Services	-	-	-	-	28,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	315,000.0	86,928.0	-	962,000.0	1,166,000.0	44,000.0	-
Total Project 29584 - Construction of St. Catherine North Police Divisional Headquarters	-	315,000.0	86,928.0	-	990,000.0	1,166,000.0	44,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Construction of St. Catherine North Police Divisional Headquarters
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

- OBJECTIVES OF THE PROJECT**

To increase the capacity and comfort of Police Officers assigned to the St. Catherine North division.

- ORIGINAL DURATION** April, 2023 - March, 2026
FURTHER EXTENSION April, 2026 - March, 2027

- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Consolidated Fund	1,700,500.00
Total	1,700,500.00
(2) External Component	
Total	-
Total (1) + (2)	1,700,500.00

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

(1) Local Component	
Consolidated Fund	2,213,160.00
Total	2,213,160.00
(2) External Component	
Total	-
Total (1) + (2)	2,213,160.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

To construct the St. Catherine North Police Divisional Headquarters.



2024-2025 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	1,969.00
(2) External Component	-
(3) Total	1,969.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Commence construction of the St. Catherine North Police Divisional Headquarters and achieve 25% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	315,000.00	86,928.00	990,000.00	1,166,000.00	44,000.00	-
Total	-	315,000.00	86,928.00	990,000.00	1,166,000.00	44,000.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	315,000.00	86,928.00	990,000.00	1,166,000.00	44,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
436 Internal Security and Regulation	20 Internal Security Services	990,000.00
Total		990,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	28,000.00
32 Fixed Assets (Capital Goods)	962,000.00
Total	990,000.00



2024-2025 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 Department's budget includes Appropriations-In-Aid of **\$450M**.

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 the achievement of the National Goals and Outcomes of Vision 2030. The Department's budget structure reflects 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 2024/2025 and the medium term include:

- Crime Reduction and Control;
- Improving Public Safety and Citizens' Building;
- Organizational Restructuring and Capacity Building;
- Enhancing Staff Welfare;
- Enhancing Professional Standards;
- Enhancing Efficiency Through Technology; and
- Improving Communication and Public Engagement.



2024-2025 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
01	Police Services	62,496,462.0	59,526,618.0	68,129,174.0	-	70,423,343.0	71,502,902.0	72,263,539.0	73,061,884.0
01	001 Executive Direction and Administration	14,595,847.0	14,940,119.0	16,752,424.0	-	20,505,357.0	21,404,492.0	21,959,890.0	22,539,974.0
01	420 Public Safety and Internal Security	47,900,615.0	44,586,499.0	51,376,750.0	-	49,917,986.0	50,098,410.0	50,303,649.0	50,521,910.0
Total Function 03 - Public Order and Safety		62,496,462.0	59,526,618.0	68,129,174.0	-	70,423,343.0	71,502,902.0	72,263,539.0	73,061,884.0
Total Budget 1 - Recurrent		62,496,462.0	59,526,618.0	68,129,174.0	-	70,423,343.0	71,502,902.0	72,263,539.0	73,061,884.0
Less Appropriations-In-Aid		405,992.0	400,000.0	400,000.0	-	450,000.0	450,000.0	450,000.0	450,000.0
Net Total Budget 1 - Recurrent		62,090,470.0	59,126,618.0	67,729,174.0	-	69,973,343.0	71,052,902.0	71,813,539.0	72,611,884.0

Analysis of Expenditure									
21	Compensation of Employees	49,315,333.0	45,985,764.0	54,988,320.0	-	54,110,915.0	54,110,915.0	54,110,915.0	54,110,915.0
22	Travel Expenses and Subsistence	1,654,537.0	1,685,737.0	1,685,737.0	-	2,318,580.0	2,344,178.0	2,373,281.0	2,403,840.0
23	Rental of Property and Machinery	876,622.0	795,675.0	795,675.0	-	851,373.0	890,537.0	935,063.0	981,816.0
24	Utilities and Communication Services	2,371,825.0	2,336,817.0	2,336,817.0	-	2,336,817.0	2,486,330.0	2,656,281.0	2,838,832.0
25	Use of Goods and Services	6,766,626.0	7,956,625.0	6,831,625.0	-	9,703,492.0	10,460,460.0	10,925,003.0	11,404,882.0
27	Grants, Contributions and Subsidies	177,007.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	86,000.0	86,000.0	86,000.0	-	63,000.0	63,000.0	63,000.0	63,000.0
32	Fixed Assets (Capital Goods)	1,243,512.0	650,000.0	1,375,000.0	-	1,009,166.0	1,117,482.0	1,169,996.0	1,228,599.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	30,000.0	30,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
Total Budget 1 - Recurrent		62,496,462.0	59,526,618.0	68,129,174.0	-	70,423,343.0	71,502,902.0	72,263,539.0	73,061,884.0
Less Appropriations-In-Aid		405,992.0	400,000.0	400,000.0	-	450,000.0	450,000.0	450,000.0	450,000.0
Net Total Budget 1 - Recurrent		62,090,470.0	59,126,618.0	67,729,174.0	-	69,973,343.0	71,052,902.0	71,813,539.0	72,611,884.0



2024-2025 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 program 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01	Central Administration	14,595,847.0	14,940,119.0	16,752,424.0	-	20,505,357.0	21,404,492.0	21,959,890.0	22,539,974.0
10001	Direction and Management	878,556.0	687,282.0	749,811.0	-	817,853.0	834,742.0	853,943.0	874,149.0
10002	Financial Management and Accounting Services	240,862.0	321,331.0	340,611.0	-	376,913.0	384,853.0	393,893.0	402,882.0
10003	Human Resource Management and Other Support Services	307,595.0	301,479.0	319,568.0	-	344,449.0	347,238.0	350,409.0	353,740.0
10005	Direction and Administration	2,621,113.0	1,078,039.0	1,128,158.0	-	2,015,757.0	2,025,073.0	2,035,664.0	2,046,838.0
10017	Capacity Development	2,716,987.0	3,032,850.0	3,998,150.0	-	4,784,694.0	4,802,934.0	4,823,667.0	4,845,789.0
10205	Rehabilitation and Maintenance Works	50,000.0	165,534.0	165,534.0	-	232,391.0	243,079.0	255,233.0	267,996.0
10338	Corporate Services	44,437.0	2,612,465.0	3,187,986.0	-	4,036,558.0	4,160,812.0	4,325,695.0	4,450,667.0
10528	Fixed Assets Acquisition	1,238,000.0	644,102.0	1,369,102.0	-	931,026.0	1,035,211.0	1,083,013.0	1,137,266.0
10564	Inspections and Monitoring of Standards	837,515.0	525,674.0	695,294.0	-	740,096.0	745,401.0	751,429.0	757,829.0
11410	Maintenance of Telecommunication Equipment	176,951.0	175,541.0	182,840.0	-	-	-	-	-
11518	Operation of Motor Vehicles	2,737,163.0	2,751,950.0	2,866,411.0	-	3,520,048.0	3,783,511.0	3,982,949.0	4,174,630.0
11584	Purchase of Stores and Armoury	2,247,240.0	2,207,715.0	1,174,521.0	-	2,594,572.0	2,925,532.0	2,981,465.0	3,100,180.0
11585	Detention and Courts Services	186,473.0	172,233.0	212,728.0	-	-	-	-	-
11592	Modernisation Initiatives and Special Projects	99,740.0	111,002.0	111,002.0	-	111,000.0	116,106.0	122,530.0	128,008.0
12312	Medical Services	213,215.0	152,922.0	250,708.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		14,595,847.0	14,940,119.0	16,752,424.0	-	20,505,357.0	21,404,492.0	21,959,890.0	22,539,974.0

Analysis of Expenditure									
21	Compensation of Employees	5,760,275.0	5,542,339.0	7,754,644.0	-	8,925,540.0	8,925,540.0	8,925,540.0	8,925,540.0
22	Travel Expenses and Subsistence	321,383.0	352,195.0	352,195.0	-	484,443.0	492,609.0	501,892.0	511,640.0
23	Rental of Property and Machinery	421,128.0	423,807.0	423,807.0	-	570,328.0	596,564.0	626,392.0	657,710.0
24	Utilities and Communication Services	604,444.0	664,498.0	664,498.0	-	705,013.0	748,422.0	797,767.0	850,649.0
25	Use of Goods and Services	6,083,325.0	7,221,280.0	6,096,280.0	-	8,747,867.0	9,460,875.0	9,875,303.0	10,302,836.0
27	Grants, Contributions and Subsidies	75,780.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	86,000.0	86,000.0	86,000.0	-	63,000.0	63,000.0	63,000.0	63,000.0
32	Fixed Assets (Capital Goods)	1,243,512.0	650,000.0	1,375,000.0	-	1,009,166.0	1,117,482.0	1,169,996.0	1,228,599.0
Total Programme 001 - Executive Direction and Administration		14,595,847.0	14,940,119.0	16,752,424.0	-	20,505,357.0	21,404,492.0	21,959,890.0	22,539,974.0

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	282,231.0	236,733.0	299,262.0	-	369,248.0	369,248.0	369,248.0	369,248.0
22	Travel Expenses and Subsistence	20,800.0	97,843.0	97,843.0	-	137,972.0	143,969.0	150,787.0	157,946.0
23	Rental of Property and Machinery	185,000.0	-	-	-	78,000.0	81,588.0	85,667.0	89,950.0
24	Utilities and Communication Services	219,689.0	184,468.0	184,468.0	-	17,613.0	18,889.0	20,340.0	21,908.0
25	Use of Goods and Services	133,000.0	168,238.0	168,238.0	-	215,020.0	221,048.0	227,901.0	235,097.0
27	Grants, Contributions and Subsidies	37,836.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		878,556.0	687,282.0	749,811.0	-	817,853.0	834,742.0	853,943.0	874,149.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	204,216.0	204,216.0	223,496.0	-	223,789.0	223,789.0	223,789.0	223,789.0
22	Travel Expenses and Subsistence	10,496.0	7,742.0	7,742.0	-	13,079.0	13,079.0	13,079.0	13,079.0
23	Rental of Property and Machinery	-	52,000.0	52,000.0	-	59,535.0	62,274.0	65,388.0	68,657.0
24	Utilities and Communication Services	1,776.0	19,260.0	19,260.0	-	24,000.0	26,064.0	28,410.0	30,967.0
25	Use of Goods and Services	16,959.0	32,215.0	32,215.0	-	33,870.0	35,429.0	37,200.0	39,061.0
27	Grants, Contributions and Subsidies	1,903.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,512.0	5,898.0	5,898.0	-	22,640.0	24,218.0	26,027.0	27,329.0
Total Activity 10002 - Financial Management and Accounting Services		240,862.0	321,331.0	340,611.0	-	376,913.0	384,853.0	393,893.0	402,882.0

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 scholarships and grants to JCF members and District Constables and social assistance to the children of District Constables.

21	Compensation of Employees	165,431.0	165,431.0	183,520.0	-	216,538.0	216,538.0	216,538.0	216,538.0
22	Travel Expenses and Subsistence	14,073.0	14,552.0	14,552.0	-	7,269.0	7,407.0	7,564.0	7,729.0
25	Use of Goods and Services	23,827.0	35,496.0	35,496.0	-	57,642.0	60,293.0	63,307.0	66,473.0
27	Grants, Contributions and Subsidies	18,264.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	86,000.0	86,000.0	86,000.0	-	63,000.0	63,000.0	63,000.0	63,000.0
Total Activity 10003 - Human Resource Management and Other Support Services		307,595.0	301,479.0	319,568.0	-	344,449.0	347,238.0	350,409.0	353,740.0

Activity 10005 - Direction and Administration

The funds allocated under this activity are to meet the cost of executive administration of the Force, Chaplaincy Services, Medical related care of the members injured in the line of duty along with the cost associated with the administration of all police lock-ups and the jury process island-wide.

21	Compensation of Employees	1,401,427.0	859,043.0	909,162.0	-	1,767,772.0	1,767,772.0	1,767,772.0	1,767,772.0
22	Travel Expenses and Subsistence	92,321.0	37,646.0	37,646.0	-	65,534.0	65,927.0	66,373.0	66,842.0
23	Rental of Property and Machinery	147,308.0	-	-	-	45,563.0	47,659.0	50,042.0	52,544.0
24	Utilities and Communication Services	249,200.0	81,404.0	81,404.0	-	28,821.0	30,678.0	32,789.0	35,057.0
25	Use of Goods and Services	723,757.0	99,946.0	99,946.0	-	108,067.0	113,037.0	118,688.0	124,623.0
27	Grants, Contributions and Subsidies	7,100.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		2,621,113.0	1,078,039.0	1,128,158.0	-	2,015,757.0	2,025,073.0	2,035,664.0	2,046,838.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 the education, training, and development of recruits and serving members of the Force. The NPCJ also provides specialist operational training and is open to overseas/CARICOM participants. The provision includes a sum of **\$300m** which represents Police User Fees and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	2,214,446.0	2,485,241.0	3,450,541.0	-	4,023,421.0	4,023,421.0	4,023,421.0	4,023,421.0
22	Travel Expenses and Subsistence	102,500.0	124,076.0	124,076.0	-	150,987.0	151,475.0	152,029.0	152,611.0
23	Rental of Property and Machinery	25,000.0	17,415.0	17,415.0	-	3,000.0	3,138.0	3,295.0	3,460.0
24	Utilities and Communication Services	83,908.0	114,947.0	114,947.0	-	111,458.0	120,160.0	130,051.0	140,786.0
25	Use of Goods and Services	286,866.0	291,171.0	291,171.0	-	495,828.0	504,740.0	514,871.0	525,511.0
27	Grants, Contributions and Subsidies	4,267.0	-	-	-	-	-	-	-
Total Activity 10017 - Capacity Development		2,716,987.0	3,032,850.0	3,998,150.0	-	4,784,694.0	4,802,934.0	4,823,667.0	4,845,789.0

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	50,000.0	165,534.0	165,534.0	-	232,391.0	243,079.0	255,233.0	267,996.0
Total Activity 10205 - Rehabilitation and Maintenance Works		50,000.0	165,534.0	165,534.0	-	232,391.0	243,079.0	255,233.0	267,996.0

Activity 10338 - Corporate Services

This activity supports operating expenses which consolidate procurement, logistics, resource management, and telecommunication capabilities to efficiently serve stakeholders.

21	Compensation of Employees	38,441.0	486,503.0	1,062,024.0	-	1,354,744.0	1,354,744.0	1,354,744.0	1,354,744.0
22	Travel Expenses and Subsistence	1,600.0	11,294.0	11,294.0	-	57,090.0	58,010.0	59,056.0	60,154.0
23	Rental of Property and Machinery	-	297,918.0	297,918.0	-	313,230.0	327,639.0	344,021.0	361,221.0
24	Utilities and Communication Services	306.0	186,368.0	186,368.0	-	427,909.0	450,189.0	475,518.0	502,366.0
25	Use of Goods and Services	3,630.0	1,630,382.0	1,630,382.0	-	1,883,585.0	1,970,230.0	2,092,356.0	2,172,182.0
27	Grants, Contributions and Subsidies	460.0	-	-	-	-	-	-	-
Total Activity 10338 - Corporate Services		44,437.0	2,612,465.0	3,187,986.0	-	4,036,558.0	4,160,812.0	4,325,695.0	4,450,667.0

Activity 10528 - Fixed Assets Acquisition

This activity supports the funds associated with the replacement and acquisition of new fixed assets for police divisions island-wide.

32	Fixed Assets (Capital Goods)	1,238,000.0	644,102.0	1,369,102.0	-	931,026.0	1,035,211.0	1,083,013.0	1,137,266.0
Total Activity 10528 - Fixed Assets Acquisition		1,238,000.0	644,102.0	1,369,102.0	-	931,026.0	1,035,211.0	1,083,013.0	1,137,266.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	733,411.0	424,886.0	594,506.0	-	610,600.0	610,600.0	610,600.0	610,600.0
22	Travel Expenses and Subsistence	41,330.0	24,516.0	24,516.0	-	34,865.0	35,095.0	35,357.0	35,632.0
23	Rental of Property and Machinery	55,000.0	48,000.0	48,000.0	-	71,000.0	74,266.0	77,979.0	81,878.0
24	Utilities and Communication Services	972.0	24,321.0	24,321.0	-	20,959.0	22,644.0	24,558.0	26,638.0
25	Use of Goods and Services	4,396.0	3,951.0	3,951.0	-	2,672.0	2,796.0	2,935.0	3,081.0
27	Grants, Contributions and Subsidies	2,406.0	-	-	-	-	-	-	-
Total Activity 10564 - Inspections and Monitoring of Standards		837,515.0	525,674.0	695,294.0	-	740,096.0	745,401.0	751,429.0	757,829.0

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	183,524.0	178,182.0	292,643.0	-	248,414.0	248,414.0	248,414.0	248,414.0
22	Travel Expenses and Subsistence	7,518.0	10,955.0	10,955.0	-	11,778.0	11,778.0	11,778.0	11,778.0
24	Utilities and Communication Services	26,374.0	28,677.0	28,677.0	-	34,597.0	36,732.0	39,159.0	41,760.0
25	Use of Goods and Services	2,519,394.0	2,534,136.0	2,534,136.0	-	3,225,259.0	3,486,587.0	3,683,598.0	3,872,678.0
27	Grants, Contributions and Subsidies	353.0	-	-	-	-	-	-	-
Total Activity 11518 - Operation of Motor Vehicles		2,737,163.0	2,751,950.0	2,866,411.0	-	3,520,048.0	3,783,511.0	3,982,949.0	4,174,630.0

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 **\$150m** 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	97,735.0	88,638.0	180,444.0	-	111,014.0	111,014.0	111,014.0	111,014.0
22	Travel Expenses and Subsistence	5,550.0	4,001.0	4,001.0	-	5,869.0	5,869.0	5,869.0	5,869.0
24	Utilities and Communication Services	135.0	144.0	144.0	-	39,656.0	43,066.0	46,942.0	51,167.0
25	Use of Goods and Services	2,143,263.0	2,114,932.0	989,932.0	-	2,438,033.0	2,765,583.0	2,817,640.0	2,932,130.0
27	Grants, Contributions and Subsidies	557.0	-	-	-	-	-	-	-
Total Activity 11584 - Purchase of Stores and Armoury		2,247,240.0	2,207,715.0	1,174,521.0	-	2,594,572.0	2,925,532.0	2,981,465.0	3,100,180.0

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	99,740.0	111,002.0	111,002.0	-	55,500.0	58,053.0	61,574.0	64,004.0
32	Fixed Assets (Capital Goods)	-	-	-	-	55,500.0	58,053.0	60,956.0	64,004.0
Total Activity 11592 - Modernisation Initiatives and Special Projects		99,740.0	111,002.0	111,002.0	-	111,000.0	116,106.0	122,530.0	128,008.0



2024-2025 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
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
21	Strategic Policing (Formerly Strategic Police Operations)	40,555,660.0	37,888,986.0	43,128,839.0	-	39,415,615.0	39,566,577.0	39,738,190.0	39,920,744.0
11521	Community Safety and Security	413,841.0	333,842.0	347,724.0	-	-	-	-	-
11530	General Police Services	31,145,796.0	28,924,016.0	32,527,087.0	-	30,743,698.0	30,857,983.0	30,987,898.0	31,126,396.0
11536	Protective Services	1,437,294.0	1,375,218.0	2,083,864.0	-	-	-	-	-
11539	District Constables Services	3,298,386.0	3,306,373.0	3,361,698.0	-	3,755,994.0	3,755,994.0	3,755,994.0	3,755,994.0
12507	Operations	4,260,343.0	3,949,537.0	4,808,466.0	-	4,915,923.0	4,952,600.0	4,994,298.0	5,038,354.0
22	Enforcement of Road Traffic Safety	2,453,800.0	2,328,072.0	3,005,984.0	-	2,567,828.0	2,574,275.0	2,581,603.0	2,589,541.0
10620	Traffic Management and Control	2,453,800.0	2,328,072.0	3,005,984.0	-	2,567,828.0	2,574,275.0	2,581,603.0	2,589,541.0
23	Crime Management	4,891,155.0	4,369,441.0	5,241,927.0	-	7,934,543.0	7,957,558.0	7,983,856.0	8,011,625.0
10633	Technical Support Services	821,029.0	715,372.0	788,047.0	-	-	-	-	-
11576	Counter Terrorism and Organized Crime (C-TOC) Services	1,095,279.0	1,127,614.0	1,247,162.0	-	-	-	-	-
11580	Intelligence Services	1,161,787.0	1,056,334.0	1,336,454.0	-	-	-	-	-
11640	Investigations	1,630,299.0	1,470,121.0	1,870,264.0	-	7,934,543.0	7,957,558.0	7,983,856.0	8,011,625.0
12833	Combatting Serious Organized Crimes	182,761.0	-	-	-	-	-	-	-
Total Programme 420 - Public Safety and Internal Security		47,900,615.0	44,586,499.0	51,376,750.0	-	49,917,986.0	50,098,410.0	50,303,649.0	50,521,910.0

Analysis of Expenditure									
21	Compensation of Employees	43,555,058.0	40,443,425.0	47,233,676.0	-	45,185,375.0	45,185,375.0	45,185,375.0	45,185,375.0
22	Travel Expenses and Subsistence	1,333,154.0	1,333,542.0	1,333,542.0	-	1,834,137.0	1,851,569.0	1,871,389.0	1,892,200.0
23	Rental of Property and Machinery	455,494.0	371,868.0	371,868.0	-	281,045.0	293,973.0	308,671.0	324,106.0
24	Utilities and Communication Services	1,767,381.0	1,672,319.0	1,672,319.0	-	1,631,804.0	1,737,908.0	1,858,514.0	1,988,183.0
25	Use of Goods and Services	683,301.0	735,345.0	735,345.0	-	955,625.0	999,585.0	1,049,700.0	1,102,046.0
27	Grants, Contributions and Subsidies	101,227.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	30,000.0	30,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
Total Programme 420 - Public Safety and Internal Security		47,900,615.0	44,586,499.0	51,376,750.0	-	49,917,986.0	50,098,410.0	50,303,649.0	50,521,910.0

Sub Programme 21 - Strategic Policing (Formerly Strategic Police Operations)

Activity 11530 - General Police Services

This activity supports the operating expenses of providing general policing services and the expansion of community policing practices through Proactive Violence Interruption (PVIS) and Proximity Policing across five(5) geographic police areas and nineteen (19) geographic divisions island-wide.

21	Compensation of Employees	28,498,825.0	26,341,572.0	29,944,643.0	-	27,894,101.0	27,894,101.0	27,894,101.0	27,894,101.0
22	Travel Expenses and Subsistence	662,559.0	690,743.0	690,743.0	-	829,116.0	829,116.0	829,116.0	829,116.0
23	Rental of Property and Machinery	70,000.0	160,931.0	160,931.0	-	115,188.0	120,487.0	126,511.0	132,837.0
24	Utilities and Communication Services	1,535,022.0	1,398,862.0	1,398,862.0	-	1,375,634.0	1,460,255.0	1,556,445.0	1,659,530.0
25	Use of Goods and Services	332,168.0	331,908.0	331,908.0	-	529,659.0	554,024.0	581,725.0	610,812.0
27	Grants, Contributions and Subsidies	47,222.0	-	-	-	-	-	-	-
Total Activity 11530 - General Police Services		31,145,796.0	28,924,016.0	32,527,087.0	-	30,743,698.0	30,857,983.0	30,987,898.0	31,126,396.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	3,248,220.0	3,248,220.0	3,303,545.0	-	3,723,038.0	3,723,038.0	3,723,038.0	3,723,038.0
22	Travel Expenses and Subsistence	22,214.0	58,153.0	58,153.0	-	32,956.0	32,956.0	32,956.0	32,956.0
27	Grants, Contributions and Subsidies	27,952.0	-	-	-	-	-	-	-
Total Activity 11539 - District Constables Services		3,298,386.0	3,306,373.0	3,361,698.0	-	3,755,994.0	3,755,994.0	3,755,994.0	3,755,994.0

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	3,554,882.0	3,323,354.0	4,182,283.0	-	3,905,158.0	3,905,158.0	3,905,158.0	3,905,158.0
22	Travel Expenses and Subsistence	324,451.0	224,935.0	224,935.0	-	548,752.0	562,782.0	578,734.0	595,483.0
23	Rental of Property and Machinery	494.0	529.0	529.0	-	480.0	502.0	527.0	553.0
24	Utilities and Communication Services	115,150.0	114,679.0	114,679.0	-	69,641.0	75,619.0	82,413.0	89,818.0
25	Use of Goods and Services	254,532.0	256,040.0	256,040.0	-	361,892.0	378,539.0	397,466.0	417,342.0
27	Grants, Contributions and Subsidies	5,834.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	30,000.0	30,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
Total Activity 12507 - Operations		4,260,343.0	3,949,537.0	4,808,466.0	-	4,915,923.0	4,952,600.0	4,994,298.0	5,038,354.0

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	2,347,376.0	2,196,411.0	2,874,323.0	-	2,419,328.0	2,419,328.0	2,419,328.0	2,419,328.0
22	Travel Expenses and Subsistence	59,103.0	38,942.0	38,942.0	-	62,639.0	62,639.0	62,639.0	62,639.0
24	Utilities and Communication Services	21,200.0	70,083.0	70,083.0	-	62,440.0	67,810.0	73,913.0	80,565.0
25	Use of Goods and Services	22,925.0	22,636.0	22,636.0	-	23,421.0	24,498.0	25,723.0	27,009.0
27	Grants, Contributions and Subsidies	3,196.0	-	-	-	-	-	-	-
Total Activity 10620 - Traffic Management and Control		2,453,800.0	2,328,072.0	3,005,984.0	-	2,567,828.0	2,574,275.0	2,581,603.0	2,589,541.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Sub Programme 23 - Crime Management

Activity 11640 - Investigations

This activity supports the merger of expenditure related to the Counter Terrorism and Organized Crime (C-TOC) Services, Intelligence Services and Investigations. The activity supports the:

- investigation of organized and financial crimes of a highly complex nature which require the use of forensic accounting expertise and international liaison with the International Police Organization (INTERPOL) in cross-border criminal investigations;
- processing of money laundering cases and assets acquired with proceeds from illegal drug activities; and
- management of criminal intelligence activities island-wide as well as the collection, processing, and dissemination of intelligence for investigation purposes.

21	Compensation of Employees	1,370,777.0	1,264,857.0	1,665,000.0	-	7,243,750.0	7,243,750.0	7,243,750.0	7,243,750.0
22	Travel Expenses and Subsistence	51,000.0	77,974.0	77,974.0	-	360,674.0	364,076.0	367,944.0	372,006.0
23	Rental of Property and Machinery	109,000.0	71,222.0	71,222.0	-	165,377.0	172,984.0	181,633.0	190,716.0
24	Utilities and Communication Services	59,224.0	33,054.0	33,054.0	-	124,089.0	134,224.0	145,743.0	158,270.0
25	Use of Goods and Services	35,700.0	23,014.0	23,014.0	-	40,653.0	42,524.0	44,786.0	46,883.0
27	Grants, Contributions and Subsidies	4,598.0	-	-	-	-	-	-	-
Total Activity 11640 - Investigations		1,630,299.0	1,470,121.0	1,870,264.0	-	7,934,543.0	7,957,558.0	7,983,856.0	8,011,625.0



2024-2025 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 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 reflects 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's Objective:

Strengthened safety, security, rehabilitation and reintegration of offenders.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
04	Correctional Services	11,774,121.0	11,453,890.0	10,849,848.0	-	11,092,342.0	11,267,968.0	11,452,525.0	11,645,354.0
04	001 Executive Direction and Administration	1,154,225.0	856,335.0	983,335.0	-	1,152,555.0	1,176,198.0	1,225,741.0	1,277,726.0
04	167 Offender Custodial and Rehabilitation Services	10,619,896.0	10,597,555.0	9,866,513.0	-	9,939,787.0	10,091,770.0	10,226,784.0	10,367,628.0
Total Function 03 - Public Order and Safety		11,774,121.0	11,453,890.0	10,849,848.0	-	11,092,342.0	11,267,968.0	11,452,525.0	11,645,354.0
Total Budget 1 - Recurrent		11,774,121.0	11,453,890.0	10,849,848.0	-	11,092,342.0	11,267,968.0	11,452,525.0	11,645,354.0



2024-2025 Jamaica Budget

Head 26024 - Department of Correctional Services

Head 26024 - Department of Correctional Services
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
Analysis of Expenditure									
21	Compensation of Employees	8,062,912.0	8,015,234.0	7,486,059.0	-	7,615,234.0	7,615,234.0	7,615,234.0	7,615,234.0
22	Travel Expenses and Subsistence	292,220.0	379,915.0	379,915.0	-	379,915.0	379,915.0	379,915.0	379,915.0
23	Rental of Property and Machinery	75,376.0	74,096.0	69,096.0	-	69,959.0	73,178.0	76,837.0	80,679.0
24	Utilities and Communication Services	1,167,226.0	928,046.0	908,046.0	-	996,354.0	1,054,753.0	1,107,493.0	1,162,871.0
25	Use of Goods and Services	1,806,280.0	1,638,982.0	1,613,982.0	-	1,635,244.0	1,735,288.0	1,847,569.0	1,964,508.0
27	Grants, Contributions and Subsidies	65,423.0	24,850.0	94,850.0	-	19,365.0	20,256.0	21,269.0	22,332.0
29	Awards and Social Assistance	5,250.0	5,250.0	5,250.0	-	8,076.0	8,076.0	8,076.0	8,076.0
32	Fixed Assets (Capital Goods)	247,434.0	311,517.0	216,650.0	-	284,195.0	297,268.0	312,132.0	327,739.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	52,000.0	76,000.0	76,000.0	-	84,000.0	84,000.0	84,000.0	84,000.0
Total Budget 1 - Recurrent		11,774,121.0	11,453,890.0	10,849,848.0	-	11,092,342.0	11,267,968.0	11,452,525.0	11,645,354.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,154,225.0	856,335.0	983,335.0	-	1,152,555.0	1,176,198.0	1,225,741.0	1,277,726.0
10001	Direction and Management	1,154,225.0	856,335.0	983,335.0	-	1,152,555.0	1,176,198.0	1,225,741.0	1,277,726.0
Total Programme 001 - Executive Direction and Administration		1,154,225.0	856,335.0	983,335.0	-	1,152,555.0	1,176,198.0	1,225,741.0	1,277,726.0

Analysis of Expenditure									
21	Compensation of Employees	449,226.0	449,226.0	618,226.0	-	573,040.0	573,040.0	573,040.0	573,040.0
22	Travel Expenses and Subsistence	89,521.0	100,352.0	80,352.0	-	83,000.0	83,000.0	83,000.0	83,000.0
23	Rental of Property and Machinery	20,426.0	12,359.0	12,359.0	-	12,359.0	12,928.0	13,574.0	14,253.0
24	Utilities and Communication Services	163,256.0	114,355.0	62,355.0	-	98,605.0	103,141.0	108,298.0	113,713.0
25	Use of Goods and Services	216,846.0	136,323.0	176,323.0	-	269,875.0	283,371.0	321,379.0	361,251.0
27	Grants, Contributions and Subsidies	6,802.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	5,250.0	5,250.0	5,250.0	-	6,076.0	6,076.0	6,076.0	6,076.0
32	Fixed Assets (Capital Goods)	202,898.0	38,470.0	28,470.0	-	109,600.0	114,642.0	120,374.0	126,393.0
Total Programme 001 - Executive Direction and Administration		1,154,225.0	856,335.0	983,335.0	-	1,152,555.0	1,176,198.0	1,225,741.0	1,277,726.0

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 fill 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	449,226.0	449,226.0	618,226.0	-	573,040.0	573,040.0	573,040.0	573,040.0
22	Travel Expenses and Subsistence	89,521.0	100,352.0	80,352.0	-	83,000.0	83,000.0	83,000.0	83,000.0
23	Rental of Property and Machinery	20,426.0	12,359.0	12,359.0	-	12,359.0	12,928.0	13,574.0	14,253.0
24	Utilities and Communication Services	163,256.0	114,355.0	62,355.0	-	98,605.0	103,141.0	108,298.0	113,713.0
25	Use of Goods and Services	216,846.0	136,323.0	176,323.0	-	269,875.0	283,371.0	321,379.0	361,251.0
27	Grants, Contributions and Subsidies	6,802.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	5,250.0	5,250.0	5,250.0	-	6,076.0	6,076.0	6,076.0	6,076.0
32	Fixed Assets (Capital Goods)	202,898.0	38,470.0	28,470.0	-	109,600.0	114,642.0	120,374.0	126,393.0
Total Activity 10001 - Direction and Management		1,154,225.0	856,335.0	983,335.0	-	1,152,555.0	1,176,198.0	1,225,741.0	1,277,726.0



2024-2025 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
- Metcalf Street Secure Juvenile Remand Centre
- Rio Cobre Juvenile Correctional Centre
- South Camp Juvenile Remand Correctional Centre

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Adult Correctional Services	7,778,521.0	7,597,056.0	6,758,881.0	-	6,857,363.0	6,979,975.0	7,083,010.0	7,190,276.0
10005	Direction and Administration	7,001,122.0	6,851,160.0	6,102,985.0	-	6,133,785.0	6,223,586.0	6,283,508.0	6,347,766.0
10159	Rehabilitation, Maintenance and Repairs	195,968.0	187,666.0	97,666.0	-	163,578.0	171,757.0	180,345.0	189,362.0
11551	Diet Charges	581,431.0	558,230.0	558,230.0	-	560,000.0	584,632.0	619,157.0	653,148.0
21	Juvenile Correctional Services	1,818,548.0	1,750,467.0	1,805,467.0	-	1,623,132.0	1,639,417.0	1,656,516.0	1,674,471.0
10005	Direction and Administration	1,739,330.0	1,605,497.0	1,680,497.0	-	1,470,950.0	1,479,587.0	1,488,695.0	1,498,259.0
10159	Rehabilitation, Maintenance and Repairs	31,380.0	93,784.0	73,784.0	-	98,437.0	103,397.0	108,567.0	113,995.0
11551	Diet Charges	47,838.0	51,186.0	51,186.0	-	53,745.0	56,433.0	59,254.0	62,217.0
22	Probation Services	1,022,827.0	1,250,032.0	1,302,165.0	-	1,459,292.0	1,472,378.0	1,487,258.0	1,502,881.0
11521	Community Safety and Security	992,677.0	947,073.0	1,154,073.0	-	1,269,292.0	1,277,594.0	1,287,033.0	1,296,943.0
11555	Parole Services	30,150.0	302,959.0	148,092.0	-	190,000.0	194,784.0	200,225.0	205,938.0
Total Programme 167 - Offender Custodial and Rehabilitation Services		10,619,896.0	10,597,555.0	9,866,513.0	-	9,939,787.0	10,091,770.0	10,226,784.0	10,367,628.0

Analysis of Expenditure									
21	Compensation of Employees	7,613,686.0	7,566,008.0	6,867,833.0	-	7,042,194.0	7,042,194.0	7,042,194.0	7,042,194.0
22	Travel Expenses and Subsistence	202,699.0	279,563.0	299,563.0	-	296,915.0	296,915.0	296,915.0	296,915.0
23	Rental of Property and Machinery	54,950.0	61,737.0	56,737.0	-	57,600.0	60,250.0	63,263.0	66,426.0
24	Utilities and Communication Services	1,003,970.0	813,691.0	845,691.0	-	897,749.0	951,612.0	999,195.0	1,049,158.0
25	Use of Goods and Services	1,589,434.0	1,502,659.0	1,437,659.0	-	1,365,369.0	1,451,917.0	1,526,190.0	1,603,257.0
27	Grants, Contributions and Subsidies	58,621.0	24,850.0	94,850.0	-	19,365.0	20,256.0	21,269.0	22,332.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	44,536.0	273,047.0	188,180.0	-	174,595.0	182,626.0	191,758.0	201,346.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	52,000.0	76,000.0	76,000.0	-	84,000.0	84,000.0	84,000.0	84,000.0
Total Programme 167 - Offender Custodial and Rehabilitation Services		10,619,896.0	10,597,555.0	9,866,513.0	-	9,939,787.0	10,091,770.0	10,226,784.0	10,367,628.0

Sub Programme 20 - Adult Correctional Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the institutions.

21	Compensation of Employees	5,463,435.0	5,463,435.0	4,575,260.0	-	4,807,243.0	4,807,243.0	4,807,243.0	4,807,243.0
22	Travel Expenses and Subsistence	65,367.0	125,649.0	145,649.0	-	145,649.0	145,649.0	145,649.0	145,649.0
24	Utilities and Communication Services	780,336.0	749,352.0	729,352.0	-	726,118.0	771,835.0	810,429.0	850,953.0
25	Use of Goods and Services	590,015.0	346,640.0	446,640.0	-	289,315.0	325,788.0	338,462.0	353,110.0
27	Grants, Contributions and Subsidies	16,298.0	5,332.0	65,332.0	-	5,865.0	6,135.0	6,442.0	6,764.0
32	Fixed Assets (Capital Goods)	33,671.0	160,752.0	140,752.0	-	159,595.0	166,936.0	175,283.0	184,047.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	52,000.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		7,001,122.0	6,851,160.0	6,102,985.0	-	6,133,785.0	6,223,586.0	6,283,508.0	6,347,766.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	195,968.0	187,666.0	97,666.0	-	163,578.0	171,757.0	180,345.0	189,362.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		195,968.0	187,666.0	97,666.0	-	163,578.0	171,757.0	180,345.0	189,362.0

Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	581,431.0	558,230.0	558,230.0	-	560,000.0	584,632.0	619,157.0	653,148.0
Total Activity 11551 - Diet Charges		581,431.0	558,230.0	558,230.0	-	560,000.0	584,632.0	619,157.0	653,148.0

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	1,462,598.0	1,414,920.0	1,414,920.0	-	1,279,746.0	1,279,746.0	1,279,746.0	1,279,746.0
22	Travel Expenses and Subsistence	15,444.0	53,088.0	53,088.0	-	17,676.0	17,676.0	17,676.0	17,676.0
24	Utilities and Communication Services	150,603.0	29,476.0	69,476.0	-	72,441.0	76,024.0	79,825.0	83,817.0
25	Use of Goods and Services	104,423.0	104,883.0	129,883.0	-	101,087.0	106,141.0	111,448.0	117,020.0
27	Grants, Contributions and Subsidies	4,607.0	1,270.0	11,270.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,655.0	1,860.0	1,860.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		1,739,330.0	1,605,497.0	1,680,497.0	-	1,470,950.0	1,479,587.0	1,488,695.0	1,498,259.0

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	31,380.0	93,784.0	73,784.0	-	98,437.0	103,397.0	108,567.0	113,995.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		31,380.0	93,784.0	73,784.0	-	98,437.0	103,397.0	108,567.0	113,995.0

Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	47,838.0	51,186.0	51,186.0	-	53,745.0	56,433.0	59,254.0	62,217.0
Total Activity 11551 - Diet Charges		47,838.0	51,186.0	51,186.0	-	53,745.0	56,433.0	59,254.0	62,217.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	681,653.0	681,653.0	871,653.0	-	955,205.0	955,205.0	955,205.0	955,205.0
22	Travel Expenses and Subsistence	121,388.0	100,326.0	100,326.0	-	133,590.0	133,590.0	133,590.0	133,590.0
23	Rental of Property and Machinery	54,950.0	61,737.0	56,737.0	-	57,600.0	60,250.0	63,263.0	66,426.0
24	Utilities and Communication Services	73,031.0	34,863.0	46,863.0	-	99,190.0	103,753.0	108,941.0	114,388.0
25	Use of Goods and Services	30,379.0	17,282.0	37,282.0	-	18,207.0	19,043.0	19,993.0	20,991.0
27	Grants, Contributions and Subsidies	22,066.0	5,248.0	5,248.0	-	5,500.0	5,753.0	6,041.0	6,343.0
32	Fixed Assets (Capital Goods)	9,210.0	45,964.0	35,964.0	-	-	-	-	-
Total Activity 11521 - Community Safety and Security		992,677.0	947,073.0	1,154,073.0	-	1,269,292.0	1,277,594.0	1,287,033.0	1,296,943.0

Activity 11555 - Parole Services

This activity supports the operating costs associated with the parole and aftercare services provided by the Department.

21	Compensation of Employees	6,000.0	6,000.0	6,000.0	-	-	-	-	-
22	Travel Expenses and Subsistence	500.0	500.0	500.0	-	-	-	-	-
25	Use of Goods and Services	8,000.0	142,988.0	42,988.0	-	81,000.0	84,726.0	88,964.0	93,414.0
27	Grants, Contributions and Subsidies	15,650.0	13,000.0	13,000.0	-	8,000.0	8,368.0	8,786.0	9,225.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	64,471.0	9,604.0	-	15,000.0	15,690.0	16,475.0	17,299.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	76,000.0	76,000.0	-	84,000.0	84,000.0	84,000.0	84,000.0
Total Activity 11555 - Parole Services		30,150.0	302,959.0	148,092.0	-	190,000.0	194,784.0	200,225.0	205,938.0



2024-2025 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 a Model B Executive Agency and retains 100% of its earnings. The Agency's main policy objective is the management of passports, immigration and citizenship services.

PICA, a Model B agency will retain 100% of its earnings. The projected expenditure for 2024/25 is **\$5,080.641m** of which **\$4,048.535m** 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 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 structure reflects 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 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 threats;
- Operate as a self-financing agency and generate surplus revenues for the Government of Jamaica; and
- 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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
01	Police Services	1,360,298.0	4,103,515.0	5,199,895.0	-	5,080,641.0	5,283,068.0	5,495,616.0	5,718,791.0
01	001 Executive Direction and Administration	316,975.0	2,143,505.0	2,374,781.0	-	2,311,741.0	2,427,323.0	2,548,797.0	2,676,132.0
01	438 Travel and Identity Facilitation	1,043,323.0	1,960,010.0	2,825,114.0	-	2,768,900.0	2,855,745.0	2,946,819.0	3,042,659.0
Total Function 03 - Public Order and Safety		1,360,298.0	4,103,515.0	5,199,895.0	-	5,080,641.0	5,283,068.0	5,495,616.0	5,718,791.0
Total Budget 1 - Recurrent		1,360,298.0	4,103,515.0	5,199,895.0	-	5,080,641.0	5,283,068.0	5,495,616.0	5,718,791.0
Less Appropriations-In-Aid		-	3,289,189.0	4,167,789.0	-	4,048,535.0	4,250,962.0	4,463,510.0	4,686,685.0
Net Total Budget 1 - Recurrent		1,360,298.0	814,326.0	1,032,106.0	-	1,032,106.0	1,032,106.0	1,032,106.0	1,032,106.0

Analysis of Expenditure									
21	Compensation of Employees	814,326.0	2,223,307.0	2,441,087.0	-	3,047,367.0	3,148,130.0	3,253,931.0	3,365,022.0
22	Travel Expenses and Subsistence	50,459.0	200,837.0	200,837.0	-	196,630.0	206,463.0	216,791.0	227,630.0
23	Rental of Property and Machinery	5,631.0	168,546.0	168,546.0	-	187,944.0	197,338.0	207,206.0	217,567.0
24	Utilities and Communication Services	15,695.0	136,715.0	136,715.0	-	107,589.0	112,971.0	118,618.0	124,550.0
25	Use of Goods and Services	448,886.0	1,204,990.0	1,320,780.0	-	1,441,111.0	1,513,166.0	1,588,820.0	1,668,259.0
27	Grants, Contributions and Subsidies	21,805.0	1,100.0	1,100.0	-	-	-	-	-
29	Awards and Social Assistance	-	16,000.0	16,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,496.0	152,020.0	914,830.0	-	100,000.0	105,000.0	110,250.0	115,763.0
Total Budget 1 - Recurrent		1,360,298.0	4,103,515.0	5,199,895.0	-	5,080,641.0	5,283,068.0	5,495,616.0	5,718,791.0
Less Appropriations-In-Aid		-	3,289,189.0	4,167,789.0	-	4,048,535.0	4,250,962.0	4,463,510.0	4,686,685.0
Net Total Budget 1 - Recurrent		1,360,298.0	814,326.0	1,032,106.0	-	1,032,106.0	1,032,106.0	1,032,106.0	1,032,106.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01 Central Administration	316,975.0	2,143,505.0	2,374,781.0	-	2,311,741.0	2,427,323.0	2,548,797.0	2,676,132.0
10001 Direction and Management	160,637.0	187,813.0	195,145.0	-	195,895.0	205,691.0	215,977.0	226,777.0
10002 Financial Management and Accounting Services	16,406.0	183,609.0	185,312.0	-	240,534.0	252,562.0	265,191.0	278,452.0
10003 Human Resource Management and Other Support Services	41,838.0	772,566.0	886,877.0	-	849,917.0	892,409.0	937,132.0	983,881.0
10279 Administration of Internal Audit	2,394.0	60,567.0	62,014.0	-	65,947.0	69,243.0	72,705.0	76,341.0
11039 Customer Services	70,659.0	400,467.0	412,937.0	-	356,097.0	373,901.0	392,600.0	412,232.0
11520 Information and Communication Technology Services	9,497.0	230,467.0	267,476.0	-	223,608.0	234,786.0	246,524.0	258,849.0
11640 Investigations	15,544.0	308,016.0	365,020.0	-	379,743.0	398,731.0	418,668.0	439,600.0
Total Programme 001 - Executive Direction and Administration	316,975.0	2,143,505.0	2,374,781.0	-	2,311,741.0	2,427,323.0	2,548,797.0	2,676,132.0

Analysis of Expenditure								
21	Compensation of Employees	137,277.0	1,113,882.0	1,180,458.0	-	1,418,561.0	1,489,486.0	1,564,063.0
22	Travel Expenses and Subsistence	22,459.0	130,973.0	124,473.0	-	119,673.0	125,656.0	131,944.0
23	Rental of Property and Machinery	5,631.0	107,289.0	107,289.0	-	121,570.0	127,648.0	134,029.0
24	Utilities and Communication Services	3,273.0	85,182.0	85,182.0	-	75,283.0	79,048.0	82,998.0
25	Use of Goods and Services	137,764.0	564,375.0	611,375.0	-	476,654.0	500,485.0	525,513.0
27	Grants, Contributions and Subsidies	7,075.0	1,100.0	1,100.0	-	-	-	-
29	Awards and Social Assistance	-	16,000.0	16,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	3,496.0	124,704.0	248,904.0	-	100,000.0	105,000.0	110,250.0
	Total Programme 001 - Executive Direction and Administration	316,975.0	2,143,505.0	2,374,781.0	-	2,311,741.0	2,427,323.0	2,548,797.0

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	12,861.0	126,021.0	130,353.0	-	146,107.0	153,412.0	161,084.0
22	Travel Expenses and Subsistence	7,459.0	11,330.0	14,330.0	-	13,221.0	13,882.0	14,577.0
23	Rental of Property and Machinery	3,578.0	5,036.0	5,036.0	-	4,953.0	5,201.0	5,461.0
24	Utilities and Communication Services	3,273.0	4,445.0	4,445.0	-	4,196.0	4,407.0	4,627.0
25	Use of Goods and Services	129,436.0	38,975.0	38,975.0	-	27,418.0	28,789.0	30,228.0
27	Grants, Contributions and Subsidies	534.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,496.0	2,006.0	2,006.0	-	-	-	-
	Total Activity 10001 - Direction and Management	160,637.0	187,813.0	195,145.0	-	195,895.0	205,691.0	215,977.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	15,423.0	107,261.0	113,964.0	-	163,499.0	171,675.0	180,259.0	189,272.0
22	Travel Expenses and Subsistence	-	5,482.0	482.0	-	1,744.0	1,832.0	1,924.0	2,020.0
23	Rental of Property and Machinery	-	17,997.0	17,997.0	-	17,965.0	18,863.0	19,806.0	20,797.0
24	Utilities and Communication Services	-	10,159.0	10,159.0	-	10,595.0	11,125.0	11,681.0	12,266.0
25	Use of Goods and Services	-	39,205.0	39,205.0	-	46,731.0	49,067.0	51,521.0	54,097.0
27	Grants, Contributions and Subsidies	983.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	3,505.0	3,505.0	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		16,406.0	183,609.0	185,312.0	-	240,534.0	252,562.0	265,191.0	278,452.0

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	31,302.0	318,609.0	338,220.0	-	514,230.0	539,938.0	567,035.0	595,279.0
22	Travel Expenses and Subsistence	-	44,575.0	44,575.0	-	52,281.0	54,896.0	57,642.0	60,524.0
23	Rental of Property and Machinery	-	25,271.0	25,271.0	-	28,854.0	30,296.0	31,811.0	33,402.0
24	Utilities and Communication Services	-	21,756.0	21,756.0	-	20,284.0	21,298.0	22,363.0	23,481.0
25	Use of Goods and Services	8,328.0	284,263.0	284,263.0	-	134,268.0	140,981.0	148,031.0	155,432.0
27	Grants, Contributions and Subsidies	2,208.0	1,000.0	1,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	16,000.0	16,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	61,092.0	155,792.0	-	100,000.0	105,000.0	110,250.0	115,763.0
Total Activity 10003 - Human Resource Management and Other Support Services		41,838.0	772,566.0	886,877.0	-	849,917.0	892,409.0	937,132.0	983,881.0

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	1,955.0	43,563.0	45,010.0	-	52,486.0	55,110.0	57,866.0	60,759.0
22	Travel Expenses and Subsistence	-	4,563.0	4,563.0	-	4,011.0	4,210.0	4,421.0	4,642.0
23	Rental of Property and Machinery	-	4,171.0	4,171.0	-	4,238.0	4,450.0	4,671.0	4,905.0
24	Utilities and Communication Services	-	2,249.0	2,249.0	-	2,384.0	2,503.0	2,627.0	2,759.0
25	Use of Goods and Services	-	4,007.0	4,007.0	-	2,828.0	2,970.0	3,120.0	3,276.0
27	Grants, Contributions and Subsidies	439.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,014.0	2,014.0	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		2,394.0	60,567.0	62,014.0	-	65,947.0	69,243.0	72,705.0	76,341.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	54,967.0	270,537.0	291,007.0	-	230,715.0	242,250.0	254,364.0	267,082.0
22	Travel Expenses and Subsistence	15,000.0	21,656.0	13,656.0	-	14,065.0	14,768.0	15,508.0	16,285.0
23	Rental of Property and Machinery	-	34,483.0	34,483.0	-	45,901.0	48,196.0	50,606.0	53,137.0
24	Utilities and Communication Services	-	29,717.0	29,717.0	-	19,623.0	20,604.0	21,634.0	22,716.0
25	Use of Goods and Services	-	29,805.0	29,805.0	-	45,793.0	48,083.0	50,488.0	53,012.0
27	Grants, Contributions and Subsidies	692.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	14,269.0	14,269.0	-	-	-	-	-
Total Activity 11039 - Customer Services		70,659.0	400,467.0	412,937.0	-	356,097.0	373,901.0	392,600.0	412,232.0

Activity 11520 - Information and Communication Technology Services

The activity supports the provision of computer services within the Agency.

21	Compensation of Employees	6,687.0	101,099.0	105,108.0	-	116,438.0	122,260.0	128,372.0	134,791.0
22	Travel Expenses and Subsistence	-	13,129.0	16,629.0	-	11,985.0	12,584.0	13,213.0	13,874.0
23	Rental of Property and Machinery	2,053.0	4,200.0	4,200.0	-	3,901.0	4,096.0	4,301.0	4,516.0
24	Utilities and Communication Services	-	4,720.0	4,720.0	-	6,144.0	6,450.0	6,772.0	7,110.0
25	Use of Goods and Services	-	84,569.0	84,569.0	-	85,140.0	89,396.0	93,866.0	98,558.0
27	Grants, Contributions and Subsidies	757.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	22,750.0	52,250.0	-	-	-	-	-
Total Activity 11520 - Information and Communication Technology Services		9,497.0	230,467.0	267,476.0	-	223,608.0	234,786.0	246,524.0	258,849.0

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	14,082.0	146,792.0	156,796.0	-	195,086.0	204,841.0	215,083.0	225,837.0
22	Travel Expenses and Subsistence	-	30,238.0	30,238.0	-	22,366.0	23,484.0	24,659.0	25,891.0
23	Rental of Property and Machinery	-	16,131.0	16,131.0	-	15,758.0	16,546.0	17,373.0	18,241.0
24	Utilities and Communication Services	-	12,136.0	12,136.0	-	12,057.0	12,661.0	13,294.0	13,959.0
25	Use of Goods and Services	-	83,551.0	130,551.0	-	134,476.0	141,199.0	148,259.0	155,672.0
27	Grants, Contributions and Subsidies	1,462.0	100.0	100.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	19,068.0	19,068.0	-	-	-	-	-
Total Activity 11640 - Investigations		15,544.0	308,016.0	365,020.0	-	379,743.0	398,731.0	418,668.0	439,600.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Citizenship Services	9,095.0	57,541.0	59,784.0	-	63,901.0	67,096.0	70,451.0	73,974.0
11644	Processing, Renunciation and Restoration of Citizens	9,095.0	57,541.0	59,784.0	-	63,901.0	67,096.0	70,451.0	73,974.0
21	Passport Services	123,738.0	621,581.0	767,390.0	-	796,960.0	836,808.0	878,648.0	922,581.0
11643	Production and Issuance of Passports	123,738.0	621,581.0	767,390.0	-	796,960.0	836,808.0	878,648.0	922,581.0
22	Immigration Services	910,490.0	1,280,888.0	1,997,940.0	-	1,908,039.0	1,951,841.0	1,997,720.0	2,046,104.0
11645	Border Security Processing	910,490.0	1,280,888.0	1,997,940.0	-	1,908,039.0	1,951,841.0	1,997,720.0	2,046,104.0
Total Programme 438 - Travel and Identity Facilitation		1,043,323.0	1,960,010.0	2,825,114.0	-	2,768,900.0	2,855,745.0	2,946,819.0	3,042,659.0

Analysis of Expenditure									
21	Compensation of Employees	677,049.0	1,109,425.0	1,260,629.0	-	1,628,806.0	1,658,644.0	1,689,868.0	1,722,864.0
22	Travel Expenses and Subsistence	28,000.0	69,864.0	76,364.0	-	76,957.0	80,807.0	84,847.0	89,088.0
23	Rental of Property and Machinery	-	61,257.0	61,257.0	-	66,374.0	69,690.0	73,177.0	76,835.0
24	Utilities and Communication Services	12,422.0	51,533.0	51,533.0	-	32,306.0	33,923.0	35,620.0	37,401.0
25	Use of Goods and Services	311,122.0	640,615.0	709,405.0	-	964,457.0	1,012,681.0	1,063,307.0	1,116,471.0
27	Grants, Contributions and Subsidies	14,730.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	27,316.0	665,926.0	-	-	-	-	-
Total Programme 438 - Travel and Identity Facilitation		1,043,323.0	1,960,010.0	2,825,114.0	-	2,768,900.0	2,855,745.0	2,946,819.0	3,042,659.0

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	8,809.0	35,691.0	37,934.0	-	45,184.0	47,444.0	49,816.0	52,308.0
22	Travel Expenses and Subsistence	-	1,705.0	1,705.0	-	2,200.0	2,311.0	2,424.0	2,547.0
23	Rental of Property and Machinery	-	9,534.0	9,534.0	-	9,688.0	10,170.0	10,680.0	11,213.0
24	Utilities and Communication Services	-	4,719.0	4,719.0	-	3,841.0	4,033.0	4,235.0	4,446.0
25	Use of Goods and Services	-	5,051.0	5,051.0	-	2,988.0	3,138.0	3,296.0	3,460.0
27	Grants, Contributions and Subsidies	286.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	841.0	841.0	-	-	-	-	-
Total Activity 11644 - Processing, Renunciation and Restoration of Citizens		9,095.0	57,541.0	59,784.0	-	63,901.0	67,096.0	70,451.0	73,974.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 170,000 passports are issued per annum.

21	Compensation of Employees	12,013.0	76,428.0	88,037.0	-	139,284.0	146,249.0	153,559.0	161,235.0
22	Travel Expenses and Subsistence	-	3,635.0	5,635.0	-	6,073.0	6,377.0	6,698.0	7,029.0
23	Rental of Property and Machinery	-	26,595.0	26,595.0	-	31,149.0	32,706.0	34,342.0	36,059.0
24	Utilities and Communication Services	-	22,383.0	22,383.0	-	12,367.0	12,986.0	13,636.0	14,318.0
25	Use of Goods and Services	111,466.0	487,749.0	517,749.0	-	608,087.0	638,490.0	670,413.0	703,940.0
27	Grants, Contributions and Subsidies	259.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	4,791.0	106,991.0	-	-	-	-	-
Total Activity 11643 - Production and Issuance of Passports		123,738.0	621,581.0	767,390.0	-	796,960.0	836,808.0	878,648.0	922,581.0

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 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.

21	Compensation of Employees	656,227.0	997,306.0	1,134,658.0	-	1,444,338.0	1,464,951.0	1,486,493.0	1,509,321.0
22	Travel Expenses and Subsistence	28,000.0	64,524.0	69,024.0	-	68,684.0	72,119.0	75,725.0	79,512.0
23	Rental of Property and Machinery	-	25,128.0	25,128.0	-	25,537.0	26,814.0	28,155.0	29,563.0
24	Utilities and Communication Services	12,422.0	24,431.0	24,431.0	-	16,098.0	16,904.0	17,749.0	18,637.0
25	Use of Goods and Services	199,656.0	147,815.0	186,605.0	-	353,382.0	371,053.0	389,598.0	409,071.0
27	Grants, Contributions and Subsidies	14,185.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	21,684.0	558,094.0	-	-	-	-	-
Total Activity 11645 - Border Security Processing		910,490.0	1,280,888.0	1,997,940.0	-	1,908,039.0	1,951,841.0	1,997,720.0	2,046,104.0



2024-2025 Jamaica Budget

Head 26052 3 – 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	FY22-23 (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Staff Costs	\$	677,049	976,605	1,628,806	1,658,644	1,689,868	1,722,864
Operational Cost	\$	366,274	1,297,864	1,140,090	1,197,101	1,256,510	1,319,795
Outputs:							
Passports produced	#	200,000	159,109	170,000	175,000	190,000	190,000
Citizenship Applications processed	#	4100	5,676	5,000	5,100	5,500	5,500
Efficiency:							
Level of service delivery increase	%	92	2	2	2	2	2
Compliant passports produced in 14 days	%	94	94	85	90	90	90
Citizenship applications produced in 25 working days	%	96	96	97	97	97	98
Passengers processed at the Immigration Desk (Within 2 minutes)	%	88	88	90	90	90	92
Immigration passengers processed (Within 60 minutes between arriving at the Immigration Hall and Booth)	%	88.5	87	90	90	90	92
Outcomes:							
Level of reduction in travel and identity breaches	%	75	85	85	87	87	88

Key Assumptions:

- Required resources will be allocated in the quantity, quality and time required.



2024-2025 Jamaica Budget

Head 26057 - Institute of Forensic Science and
Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent

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 the achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure reflects 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's Objectives:

Provision of efficient, effective and timely forensic analyses, consultations and expert witness testimony facilitating swift and secure justice; and
Operation of the National DNA Register as subscribed by the DNA Evidence Bill (2016).

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
01	Police Services	1,141,215.0	1,268,254.0	1,183,254.0	-	1,404,509.0	1,441,598.0	1,483,097.0	1,527,436.0
01	001 Executive Direction and Administration	218,252.0	328,552.0	302,132.0	-	384,176.0	395,431.0	407,557.0	421,052.0
01	169 Forensic Examination and Medical Legal Services	874,886.0	895,693.0	845,113.0	-	969,639.0	993,675.0	1,021,004.0	1,049,701.0
01	170 National DNA Database Operations	48,077.0	44,009.0	36,009.0	-	50,694.0	52,492.0	54,536.0	56,683.0
Total Function 03 - Public Order and Safety		1,141,215.0	1,268,254.0	1,183,254.0	-	1,404,509.0	1,441,598.0	1,483,097.0	1,527,436.0
Total Budget 1 - Recurrent		1,141,215.0	1,268,254.0	1,183,254.0	-	1,404,509.0	1,441,598.0	1,483,097.0	1,527,436.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	540,283.0	540,283.0	505,283.0	-	540,283.0	540,283.0	540,283.0	540,283.0
22	Travel Expenses and Subsistence	11,355.0	9,824.0	29,324.0	-	21,950.0	22,694.0	23,537.0	24,428.0
23	Rental of Property and Machinery	850.0	1,000.0	1,000.0	-	1,140.0	1,193.0	1,252.0	1,315.0
24	Utilities and Communication Services	38,636.0	34,303.0	34,803.0	-	41,400.0	43,305.0	45,471.0	47,744.0
25	Use of Goods and Services	525,560.0	632,061.0	566,481.0	-	744,880.0	776,743.0	812,303.0	850,403.0
27	Grants, Contributions and Subsidies	5,231.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,200.0	4,420.0	-	-	3,000.0	3,138.0	3,295.0	3,460.0
32	Fixed Assets (Capital Goods)	18,100.0	46,363.0	46,363.0	-	51,856.0	54,242.0	56,956.0	59,803.0
Total Budget 1 - Recurrent		1,141,215.0	1,268,254.0	1,183,254.0	-	1,404,509.0	1,441,598.0	1,483,097.0	1,527,436.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	218,252.0	328,552.0	302,132.0	-	384,176.0	395,431.0	407,557.0	421,052.0
10001	Direction and Management	33,269.0	33,094.0	27,394.0	-	35,579.0	35,632.0	35,692.0	35,756.0
10002	Financial Management and Accounting Services	36,784.0	37,229.0	38,429.0	-	36,582.0	36,700.0	36,833.0	36,973.0
10003	Human Resource Management and Other Support Services	148,199.0	258,229.0	236,309.0	-	312,015.0	323,099.0	335,032.0	348,323.0
Total Programme 001 - Executive Direction and Administration		218,252.0	328,552.0	302,132.0	-	384,176.0	395,431.0	407,557.0	421,052.0

Analysis of Expenditure									
21	Compensation of Employees	134,459.0	134,459.0	125,459.0	-	134,459.0	134,459.0	134,459.0	134,459.0
22	Travel Expenses and Subsistence	3,447.0	3,312.0	9,812.0	-	7,605.0	7,822.0	8,067.0	8,327.0
23	Rental of Property and Machinery	850.0	1,000.0	1,000.0	-	1,140.0	1,193.0	1,252.0	1,315.0
24	Utilities and Communication Services	38,636.0	34,303.0	34,803.0	-	41,400.0	43,305.0	45,471.0	47,744.0
25	Use of Goods and Services	25,730.0	135,811.0	115,811.0	-	169,488.0	177,183.0	185,264.0	194,511.0
27	Grants, Contributions and Subsidies	1,330.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,200.0	4,420.0	-	-	3,000.0	3,138.0	3,295.0	3,460.0
32	Fixed Assets (Capital Goods)	12,600.0	15,247.0	15,247.0	-	27,084.0	28,331.0	29,749.0	31,236.0
Total Programme 001 - Executive Direction and Administration		218,252.0	328,552.0	302,132.0	-	384,176.0	395,431.0	407,557.0	421,052.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management.

21	Compensation of Employees	32,929.0	32,929.0	25,929.0	-	32,929.0	32,929.0	32,929.0	32,929.0
22	Travel Expenses and Subsistence	47.0	165.0	1,465.0	-	2,350.0	2,389.0	2,433.0	2,480.0
27	Grants, Contributions and Subsidies	293.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	300.0	314.0	330.0	347.0
Total Activity 10001 - Direction and Management		33,269.0	33,094.0	27,394.0	-	35,579.0	35,632.0	35,692.0	35,756.0

Activity 10002 - Financial Management and Accounting Services

This activity supports financial management, reporting and accounting services.

21	Compensation of Employees	34,032.0	34,032.0	34,032.0	-	34,032.0	34,032.0	34,032.0	34,032.0
22	Travel Expenses and Subsistence	2,325.0	2,070.0	3,270.0	-	2,050.0	2,145.0	2,252.0	2,365.0
27	Grants, Contributions and Subsidies	177.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	1,127.0	1,127.0	-	500.0	523.0	549.0	576.0
Total Activity 10002 - Financial Management and Accounting Services		36,784.0	37,229.0	38,429.0	-	36,582.0	36,700.0	36,833.0	36,973.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	67,498.0	67,498.0	65,498.0	-	67,498.0	67,498.0	67,498.0	67,498.0
22	Travel Expenses and Subsistence	1,075.0	1,077.0	5,077.0	-	3,205.0	3,288.0	3,382.0	3,482.0
23	Rental of Property and Machinery	850.0	1,000.0	1,000.0	-	1,140.0	1,193.0	1,252.0	1,315.0
24	Utilities and Communication Services	38,636.0	34,303.0	34,803.0	-	41,400.0	43,305.0	45,471.0	47,744.0
25	Use of Goods and Services	25,730.0	135,811.0	115,811.0	-	169,488.0	177,183.0	185,264.0	194,511.0
27	Grants, Contributions and Subsidies	860.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,200.0	4,420.0	-	-	3,000.0	3,138.0	3,295.0	3,460.0
32	Fixed Assets (Capital Goods)	12,350.0	14,120.0	14,120.0	-	26,284.0	27,494.0	28,870.0	30,313.0
Total Activity 10003 - Human Resource Management and Other Support Services		148,199.0	258,229.0	236,309.0	-	312,015.0	323,099.0	335,032.0	348,323.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Scientific Criminal Investigation and Analysis	485,856.0	469,330.0	421,750.0	-	494,864.0	505,788.0	518,208.0	531,250.0
10148	Laboratory Services	485,856.0	469,330.0	421,750.0	-	494,864.0	505,788.0	518,208.0	531,250.0
21	Forensic Pathology Services	389,030.0	426,363.0	423,363.0	-	474,775.0	487,887.0	502,796.0	518,451.0
11471	Medico Legal Services	389,030.0	426,363.0	423,363.0	-	474,775.0	487,887.0	502,796.0	518,451.0
Total Programme 169 - Forensic Examination and Medical Legal Services		874,886.0	895,693.0	845,113.0	-	969,639.0	993,675.0	1,021,004.0	1,049,701.0

Analysis of Expenditure									
21	Compensation of Employees	394,204.0	394,204.0	376,204.0	-	394,204.0	394,204.0	394,204.0	394,204.0
22	Travel Expenses and Subsistence	7,863.0	6,492.0	19,492.0	-	14,245.0	14,767.0	15,360.0	15,985.0
25	Use of Goods and Services	463,857.0	463,881.0	418,301.0	-	536,418.0	558,793.0	584,233.0	610,945.0
27	Grants, Contributions and Subsidies	3,812.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,150.0	31,116.0	31,116.0	-	24,772.0	25,911.0	27,207.0	28,567.0
Total Programme 169 - Forensic Examination and Medical Legal Services		874,886.0	895,693.0	845,113.0	-	969,639.0	993,675.0	1,021,004.0	1,049,701.0

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	254,479.0	254,479.0	246,479.0	-	254,479.0	254,479.0	254,479.0	254,479.0
22	Travel Expenses and Subsistence	1,471.0	4,054.0	10,054.0	-	8,745.0	9,014.0	9,319.0	9,641.0
25	Use of Goods and Services	221,821.0	204,681.0	159,101.0	-	206,868.0	216,384.0	227,203.0	238,563.0
27	Grants, Contributions and Subsidies	3,205.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,880.0	6,116.0	6,116.0	-	24,772.0	25,911.0	27,207.0	28,567.0
Total Activity 10148 - Laboratory Services		485,856.0	469,330.0	421,750.0	-	494,864.0	505,788.0	518,208.0	531,250.0

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, coroner inquests and the presentation of medical evidence in the Courts.

21	Compensation of Employees	139,725.0	139,725.0	129,725.0	-	139,725.0	139,725.0	139,725.0	139,725.0
22	Travel Expenses and Subsistence	6,392.0	2,438.0	9,438.0	-	5,500.0	5,753.0	6,041.0	6,344.0
25	Use of Goods and Services	242,036.0	259,200.0	259,200.0	-	329,550.0	342,409.0	357,030.0	372,382.0
27	Grants, Contributions and Subsidies	607.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	270.0	25,000.0	25,000.0	-	-	-	-	-
Total Activity 11471 - Medico Legal Services		389,030.0	426,363.0	423,363.0	-	474,775.0	487,887.0	502,796.0	518,451.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Forensic Intelligence and Identification Services	48,077.0	44,009.0	36,009.0	-	50,694.0	52,492.0	54,536.0	56,683.0
12319	Population of DNA Database	48,077.0	44,009.0	36,009.0	-	50,694.0	52,492.0	54,536.0	56,683.0
Total Programme 170 - National DNA Database Operations		48,077.0	44,009.0	36,009.0	-	50,694.0	52,492.0	54,536.0	56,683.0

Analysis of Expenditure									
21	Compensation of Employees	11,620.0	11,620.0	3,620.0	-	11,620.0	11,620.0	11,620.0	11,620.0
22	Travel Expenses and Subsistence	45.0	20.0	20.0	-	100.0	105.0	110.0	116.0
25	Use of Goods and Services	35,973.0	32,369.0	32,369.0	-	38,974.0	40,767.0	42,806.0	44,947.0
27	Grants, Contributions and Subsidies	89.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	350.0	-	-	-	-	-	-	-
Total Programme 170 - National DNA Database Operations		48,077.0	44,009.0	36,009.0	-	50,694.0	52,492.0	54,536.0	56,683.0

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 the identification of unknown persons.

21	Compensation of Employees	11,620.0	11,620.0	3,620.0	-	11,620.0	11,620.0	11,620.0	11,620.0
22	Travel Expenses and Subsistence	45.0	20.0	20.0	-	100.0	105.0	110.0	116.0
25	Use of Goods and Services	35,973.0	32,369.0	32,369.0	-	38,974.0	40,767.0	42,806.0	44,947.0
27	Grants, Contributions and Subsidies	89.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	350.0	-	-	-	-	-	-	-
Total Activity 12319 - Population of DNA Database		48,077.0	44,009.0	36,009.0	-	50,694.0	52,492.0	54,536.0	56,683.0



2024-2025 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 organised crime and public sector corruption.

Vision and Mission Statement

The vision of the agency is to become a leading internationally recognised law enforcement agency, focused on eliminating major organised crime and corruption in Jamaica.

The mission of the agency is to identify and target major organised 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 the achievement of the National Goals and Outcomes of Vision 2030. The agency'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 organised 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
01	Police Services	1,595,739.0	1,998,499.0	2,625,168.0	-	2,886,099.0	2,923,168.0	2,962,433.0	3,005,231.0
01	001 Executive Direction and Administration	501,691.0	768,828.0	1,045,230.0	-	1,033,661.0	1,061,600.0	1,090,485.0	1,122,385.0
01	439 Serious Organized Crime, Anti-Corruption and Cyber Threat Management	1,094,048.0	1,229,671.0	1,579,938.0	-	1,852,438.0	1,861,568.0	1,871,948.0	1,882,846.0
Total Function 03 - Public Order and Safety		1,595,739.0	1,998,499.0	2,625,168.0	-	2,886,099.0	2,923,168.0	2,962,433.0	3,005,231.0
Total Budget 1 - Recurrent		1,595,739.0	1,998,499.0	2,625,168.0	-	2,886,099.0	2,923,168.0	2,962,433.0	3,005,231.0
Less Appropriations-In-Aid		-	-	11,656.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		1,595,739.0	1,998,499.0	2,613,512.0	-	2,886,099.0	2,923,168.0	2,962,433.0	3,005,231.0



2024-2025 Jamaica Budget

Head 26059 - Major Organized Crime and Anti-Corruption Agency

Head 26059 - Major Organized Crime and Anti-Corruption Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	1,225,259.0	1,343,564.0	1,767,731.0	-	1,809,731.0	1,809,731.0	1,809,731.0	1,809,731.0
22	Travel Expenses and Subsistence	11,644.0	33,500.0	22,500.0	-	33,500.0	33,500.0	33,500.0	33,500.0
23	Rental of Property and Machinery	-	67,000.0	142,846.0	-	151,000.0	158,049.0	164,319.0	172,472.0
24	Utilities and Communication Services	-	25,000.0	70,000.0	-	79,000.0	83,680.0	87,864.0	92,257.0
27	Grants, Contributions and Subsidies	358,836.0	529,435.0	622,091.0	-	812,868.0	838,208.0	867,019.0	897,271.0
Total Budget 1 - Recurrent		1,595,739.0	1,998,499.0	2,625,168.0	-	2,886,099.0	2,923,168.0	2,962,433.0	3,005,231.0
Less Appropriations-In-Aid		-	-	11,656.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		1,595,739.0	1,998,499.0	2,613,512.0	-	2,886,099.0	2,923,168.0	2,962,433.0	3,005,231.0



2024-2025 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 Organised Crime and 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 the department's operations.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	493,691.0	711,988.0	985,890.0	-	971,821.0	999,392.0	1,027,859.0	1,059,320.0
10001	Direction and Management	122,620.0	122,862.0	128,862.0	-	128,862.0	132,553.0	136,750.0	141,157.0
10002	Financial Management and Accounting Services	44,356.0	47,781.0	56,181.0	-	56,181.0	56,772.0	57,444.0	58,149.0
10003	Human Resource Management and Other Support Services	246,451.0	361,223.0	454,879.0	-	209,223.0	210,373.0	211,681.0	213,054.0
10338	Corporate Services	-	110,000.0	260,846.0	-	473,000.0	493,929.0	514,843.0	538,374.0
11428	Public Affairs and Communications	40,338.0	35,196.0	40,196.0	-	40,196.0	40,354.0	40,534.0	40,723.0
11520	Information and Communication Technology Services	39,926.0	34,926.0	44,926.0	-	64,359.0	65,411.0	66,607.0	67,863.0
02	Policy, Planning and Development	8,000.0	56,840.0	59,340.0	-	61,840.0	62,208.0	62,626.0	63,065.0
10279	Administration of Internal Audit	8,000.0	56,840.0	59,340.0	-	61,840.0	62,208.0	62,626.0	63,065.0
Total Programme 001 - Executive Direction and Administration		501,691.0	768,828.0	1,045,230.0	-	1,033,661.0	1,061,600.0	1,090,485.0	1,122,385.0

Analysis of Expenditure									
21	Compensation of Employees	220,526.0	306,366.0	395,766.0	-	395,766.0	395,766.0	395,766.0	395,766.0
22	Travel Expenses and Subsistence	6,000.0	9,500.0	3,500.0	-	9,500.0	9,500.0	9,500.0	9,500.0
23	Rental of Property and Machinery	-	67,000.0	142,846.0	-	151,000.0	158,049.0	164,319.0	172,472.0
24	Utilities and Communication Services	-	25,000.0	70,000.0	-	79,000.0	83,680.0	87,864.0	92,257.0
27	Grants, Contributions and Subsidies	275,165.0	360,962.0	433,118.0	-	398,395.0	414,605.0	433,036.0	452,390.0
Total Programme 001 - Executive Direction and Administration		501,691.0	768,828.0	1,045,230.0	-	1,033,661.0	1,061,600.0	1,090,485.0	1,122,385.0

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's Offices.

21	Compensation of Employees	36,620.0	36,620.0	42,620.0	-	42,620.0	42,620.0	42,620.0	42,620.0
22	Travel Expenses and Subsistence	6,000.0	6,000.0	2,500.0	-	6,000.0	6,000.0	6,000.0	6,000.0
27	Grants, Contributions and Subsidies	80,000.0	80,242.0	83,742.0	-	80,242.0	83,933.0	88,130.0	92,537.0
Total Activity 10001 - Direction and Management		122,620.0	122,862.0	128,862.0	-	128,862.0	132,553.0	136,750.0	141,157.0

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and reporting services of the Agency.

21	Compensation of Employees	31,441.0	34,941.0	43,341.0	-	43,341.0	43,341.0	43,341.0	43,341.0
27	Grants, Contributions and Subsidies	12,915.0	12,840.0	12,840.0	-	12,840.0	13,431.0	14,103.0	14,808.0
Total Activity 10002 - Financial Management and Accounting Services		44,356.0	47,781.0	56,181.0	-	56,181.0	56,772.0	57,444.0	58,149.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the personnel, records management, ancillary services and facilities of the Agency.

21	Compensation of Employees	92,223.0	113,223.0	138,223.0	-	138,223.0	138,223.0	138,223.0	138,223.0
27	Grants, Contributions and Subsidies	154,228.0	248,000.0	316,656.0	-	71,000.0	72,150.0	73,458.0	74,831.0
Total Activity 10003 - Human Resource Management and Other Support Services		246,451.0	361,223.0	454,879.0	-	209,223.0	210,373.0	211,681.0	213,054.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 10338 - Corporate Services

This activity supports the monitoring and management of the Agency's operational expenses.

21	Compensation of Employees	-	13,000.0	43,000.0	-	43,000.0	43,000.0	43,000.0	43,000.0
23	Rental of Property and Machinery	-	67,000.0	142,846.0	-	151,000.0	158,049.0	164,319.0	172,472.0
24	Utilities and Communication Services	-	25,000.0	70,000.0	-	79,000.0	83,680.0	87,864.0	92,257.0
27	Grants, Contributions and Subsidies	-	5,000.0	5,000.0	-	200,000.0	209,200.0	219,660.0	230,645.0
Total Activity 10338 - Corporate Services		-	110,000.0	260,846.0	-	473,000.0	493,929.0	514,843.0	538,374.0

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	31,756.0	31,756.0	36,756.0	-	36,756.0	36,756.0	36,756.0	36,756.0
27	Grants, Contributions and Subsidies	8,582.0	3,440.0	3,440.0	-	3,440.0	3,598.0	3,778.0	3,967.0
Total Activity 11428 - Public Affairs and Communications		40,338.0	35,196.0	40,196.0	-	40,196.0	40,354.0	40,534.0	40,723.0

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	31,486.0	41,486.0	-	41,486.0	41,486.0	41,486.0	41,486.0
27	Grants, Contributions and Subsidies	18,440.0	3,440.0	3,440.0	-	22,873.0	23,925.0	25,121.0	26,377.0
Total Activity 11520 - Information and Communication Technology Services		39,926.0	34,926.0	44,926.0	-	64,359.0	65,411.0	66,607.0	67,863.0

Sub Programme 02 - Policy, Planning and Development

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 procedures and also to make recommendations of deficiencies.

21	Compensation of Employees	7,000.0	45,340.0	50,340.0	-	50,340.0	50,340.0	50,340.0	50,340.0
22	Travel Expenses and Subsistence	-	3,500.0	1,000.0	-	3,500.0	3,500.0	3,500.0	3,500.0
27	Grants, Contributions and Subsidies	1,000.0	8,000.0	8,000.0	-	8,000.0	8,368.0	8,786.0	9,225.0
Total Activity 10279 - Administration of Internal Audit		8,000.0	56,840.0	59,340.0	-	61,840.0	62,208.0	62,626.0	63,065.0



2024-2025 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 organised crime and reduce public sector corruption.

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20 Serious Organized Crime Anti-Corruption Services	1,094,048.0	1,229,671.0	1,579,938.0	-	1,852,438.0	1,861,568.0	1,871,948.0	1,882,846.0
12833 Combatting Serious Organized Crimes	933,905.0	982,114.0	1,278,081.0	-	1,319,581.0	1,324,615.0	1,330,338.0	1,336,348.0
12838 Prosecution of Serious Crimes	59,698.0	81,521.0	89,521.0	-	104,521.0	105,443.0	106,491.0	107,591.0
12839 Cyber Forensic Analysis and Risk Assessment	100,445.0	166,036.0	212,336.0	-	428,336.0	431,510.0	435,119.0	438,907.0
Total Programme 439 - Serious Organized Crime, Anti-Corruption and Cyber Threat Management	1,094,048.0	1,229,671.0	1,579,938.0	-	1,852,438.0	1,861,568.0	1,871,948.0	1,882,846.0

Analysis of Expenditure								
21 Compensation of Employees	1,004,733.0	1,037,198.0	1,371,965.0	-	1,413,965.0	1,413,965.0	1,413,965.0	1,413,965.0
22 Travel Expenses and Subsistence	5,644.0	24,000.0	19,000.0	-	24,000.0	24,000.0	24,000.0	24,000.0
27 Grants, Contributions and Subsidies	83,671.0	168,473.0	188,973.0	-	414,473.0	423,603.0	433,983.0	444,881.0
Total Programme 439 - Serious Organized Crime, Anti-Corruption and Cyber Threat Management	1,094,048.0	1,229,671.0	1,579,938.0	-	1,852,438.0	1,861,568.0	1,871,948.0	1,882,846.0

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	873,214.0	880,679.0	1,156,146.0	-	1,198,146.0	1,198,146.0	1,198,146.0	1,198,146.0
22 Travel Expenses and Subsistence	5,644.0	12,000.0	12,000.0	-	12,000.0	12,000.0	12,000.0	12,000.0
27 Grants, Contributions and Subsidies	55,047.0	89,435.0	109,935.0	-	109,435.0	114,469.0	120,192.0	126,202.0
Total Activity 12833 - Combatting Serious Organized Crimes	933,905.0	982,114.0	1,278,081.0	-	1,319,581.0	1,324,615.0	1,330,338.0	1,336,348.0

Activity 12838 - Prosecution of Serious Crimes

This activity supports the operational expenses of the Prosecutorial and Legal Services Branch.

21 Compensation of Employees	53,483.0	63,483.0	76,483.0	-	76,483.0	76,483.0	76,483.0	76,483.0
22 Travel Expenses and Subsistence	-	8,000.0	3,000.0	-	8,000.0	8,000.0	8,000.0	8,000.0
27 Grants, Contributions and Subsidies	6,215.0	10,038.0	10,038.0	-	20,038.0	20,960.0	22,008.0	23,108.0
Total Activity 12838 - Prosecution of Serious Crimes	59,698.0	81,521.0	89,521.0	-	104,521.0	105,443.0	106,491.0	107,591.0

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	78,036.0	93,036.0	139,336.0	-	139,336.0	139,336.0	139,336.0	139,336.0
22 Travel Expenses and Subsistence	-	4,000.0	4,000.0	-	4,000.0	4,000.0	4,000.0	4,000.0
27 Grants, Contributions and Subsidies	22,409.0	69,000.0	69,000.0	-	285,000.0	288,174.0	291,783.0	295,571.0
Total Activity 12839 - Cyber Forensic Analysis and Risk Assessment	100,445.0	166,036.0	212,336.0	-	428,336.0	431,510.0	435,119.0	438,907.0



2024-2025 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

\$ '000

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent

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 Legislation 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 Ministry's vision is to be the regional standard for transformative legal and constitutional reform.

The Mission of the Ministry is to work collaboratively with all stakeholders in advancing the national legislative programme, promote respect for the rule of law and protect fundamental rights and freedoms through the relentless pursuit of excellence in service delivery.

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 reflects 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 Objective:

- To modernize the laws of Jamaica to meet contemporary needs;
- Increased availability of new and updated legislation and revised pages by 2028;
- Increased Awareness by 2028;
- Increase public awareness and understanding of human rights in Jamaica by 20% within the next two years;
- Increased operational efficiency by 2028.
- To protect human rights and reform the Constitution so that it effectively serves and reflects the will of the people of Jamaica.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
01	Executive and Legislative Services	728,558.0	875,397.0	1,035,340.0	-	1,367,378.0	1,408,935.0	1,455,802.0	1,505,178.0
01	001 Executive Direction and Administration	153,083.0	290,554.0	429,730.0	-	739,535.0	757,024.0	764,698.0	789,484.0
01	188 Facilitation of Law Reform	575,475.0	584,843.0	605,610.0	-	627,843.0	651,911.0	691,104.0	715,694.0
Total Function 01 - General Public Services		728,558.0	875,397.0	1,035,340.0	-	1,367,378.0	1,408,935.0	1,455,802.0	1,505,178.0
Total Budget 1 - Recurrent		728,558.0	875,397.0	1,035,340.0	-	1,367,378.0	1,408,935.0	1,455,802.0	1,505,178.0

Analysis of Expenditure									
21	Compensation of Employees	298,813.0	298,813.0	421,089.0	-	421,089.0	421,089.0	421,089.0	421,089.0
22	Travel Expenses and Subsistence	11,346.0	16,500.0	16,500.0	-	34,942.0	34,942.0	34,942.0	34,942.0
23	Rental of Property and Machinery	40,115.0	76,420.0	76,420.0	-	82,418.0	90,209.0	98,719.0	106,655.0
24	Utilities and Communication Services	6,850.0	17,950.0	17,950.0	-	28,250.0	29,812.0	31,836.0	34,048.0
25	Use of Goods and Services	54,129.0	138,827.0	168,827.0	-	449,719.0	468,558.0	488,882.0	508,584.0
27	Grants, Contributions and Subsidies	268,332.0	276,324.0	283,991.0	-	276,324.0	289,035.0	303,487.0	318,661.0
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	48,473.0	50,563.0	50,563.0	-	74,636.0	75,290.0	76,847.0	81,199.0
Total Budget 1 - Recurrent		728,558.0	875,397.0	1,035,340.0	-	1,367,378.0	1,408,935.0	1,455,802.0	1,505,178.0



2024-2025 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 program 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 goal 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01	Central Administration	8,700.0	106,925.0	172,892.0	-	267,812.0	282,009.0	286,623.0	305,134.0
10338	Corporate Services	8,700.0	106,925.0	172,892.0	-	267,812.0	282,009.0	286,623.0	305,134.0
02	Policy, Planning and Development	144,383.0	183,629.0	256,838.0	-	471,723.0	475,015.0	478,075.0	484,350.0
10001	Direction and Management	141,083.0	173,329.0	233,938.0	-	447,450.0	448,375.0	448,615.0	449,356.0
11036	Planning, Monitoring and Evaluation	3,300.0	10,300.0	22,900.0	-	24,273.0	26,640.0	29,460.0	34,994.0
Total Programme 001 - Executive Direction and Administration		153,083.0	290,554.0	429,730.0	-	739,535.0	757,024.0	764,698.0	789,484.0

Analysis of Expenditure									
21	Compensation of Employees	52,761.0	52,761.0	161,937.0	-	163,937.0	163,937.0	163,937.0	163,937.0
22	Travel Expenses and Subsistence	7,061.0	13,000.0	13,000.0	-	29,070.0	29,070.0	29,070.0	29,070.0
23	Rental of Property and Machinery	23,190.0	58,225.0	58,225.0	-	62,800.0	65,689.0	68,973.0	72,422.0
24	Utilities and Communication Services	4,600.0	15,500.0	15,500.0	-	25,600.0	26,778.0	28,118.0	29,524.0
25	Use of Goods and Services	26,000.0	107,068.0	137,068.0	-	390,948.0	404,010.0	407,583.0	427,987.0
27	Grants, Contributions and Subsidies	311.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	39,160.0	44,000.0	44,000.0	-	67,180.0	67,540.0	67,017.0	66,544.0
Total Programme 001 - Executive Direction and Administration		153,083.0	290,554.0	429,730.0	-	739,535.0	757,024.0	764,698.0	789,484.0

Sub Programme 01 - Central Administration

Activity 10338 - Corporate Services

This activity supports the operational expenses of the Corporate Services Division.

21	Compensation of Employees	8,700.0	8,700.0	54,667.0	-	54,667.0	54,667.0	54,667.0	54,667.0
22	Travel Expenses and Subsistence	-	2,000.0	2,000.0	-	2,800.0	2,800.0	2,800.0	2,800.0
23	Rental of Property and Machinery	-	58,225.0	58,225.0	-	62,800.0	65,689.0	68,973.0	72,422.0
24	Utilities and Communication Services	-	12,500.0	12,500.0	-	22,300.0	23,326.0	24,492.0	25,716.0
25	Use of Goods and Services	-	25,500.0	45,500.0	-	125,245.0	135,527.0	135,691.0	149,529.0
Total Activity 10338 - Corporate Services		8,700.0	106,925.0	172,892.0	-	267,812.0	282,009.0	286,623.0	305,134.0

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	40,761.0	40,761.0	91,370.0	-	93,370.0	93,370.0	93,370.0	93,370.0
22	Travel Expenses and Subsistence	7,061.0	10,000.0	10,000.0	-	25,700.0	25,700.0	25,700.0	25,700.0
23	Rental of Property and Machinery	23,190.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	4,600.0	1,500.0	1,500.0	-	2,700.0	2,824.0	2,966.0	3,114.0
25	Use of Goods and Services	26,000.0	77,068.0	87,068.0	-	258,500.0	258,941.0	259,562.0	260,628.0
27	Grants, Contributions and Subsidies	311.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	39,160.0	44,000.0	44,000.0	-	67,180.0	67,540.0	67,017.0	66,544.0
Total Activity 10001 - Direction and Management		141,083.0	173,329.0	233,938.0	-	447,450.0	448,375.0	448,615.0	449,356.0



2024-2025 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

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

21	Compensation of Employees	3,300.0	3,300.0	15,900.0	-	15,900.0	15,900.0	15,900.0	15,900.0
22	Travel Expenses and Subsistence	-	1,000.0	1,000.0	-	570.0	570.0	570.0	570.0
24	Utilities and Communication Services	-	1,500.0	1,500.0	-	600.0	628.0	660.0	694.0
25	Use of Goods and Services	-	4,500.0	4,500.0	-	7,203.0	9,542.0	12,330.0	17,830.0
Total Activity 11036 - Planning, Monitoring and Evaluation		3,300.0	10,300.0	22,900.0	-	24,273.0	26,640.0	29,460.0	34,994.0



2024-2025 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

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Constitutional and Legislative Reform	107,727.0	106,085.0	110,185.0	-	126,253.0	131,625.0	146,501.0	142,862.0
10005	Direction and Administration	107,727.0	106,085.0	110,185.0	-	126,253.0	131,625.0	146,501.0	142,862.0
21	Drafting of Bills and Subsidiary Legislation	180,589.0	178,974.0	185,974.0	-	191,197.0	194,106.0	201,106.0	210,231.0
10005	Direction and Administration	180,589.0	178,974.0	185,974.0	-	191,197.0	194,106.0	201,106.0	210,231.0
22	Dissemination of Legislative Information	22,835.0	23,460.0	25,460.0	-	34,069.0	37,145.0	40,010.0	43,940.0
10005	Direction and Administration	22,835.0	23,460.0	25,460.0	-	34,069.0	37,145.0	40,010.0	43,940.0
23	Legal Education and Development	264,324.0	276,324.0	283,991.0	-	276,324.0	289,035.0	303,487.0	318,661.0
11569	Support to Law School	264,324.0	276,324.0	283,991.0	-	276,324.0	289,035.0	303,487.0	318,661.0
Total Programme 188 - Facilitation of Law Reform		575,475.0	584,843.0	605,610.0	-	627,843.0	651,911.0	691,104.0	715,694.0

Analysis of Expenditure									
21	Compensation of Employees	246,052.0	246,052.0	259,152.0	-	257,152.0	257,152.0	257,152.0	257,152.0
22	Travel Expenses and Subsistence	4,285.0	3,500.0	3,500.0	-	5,872.0	5,872.0	5,872.0	5,872.0
23	Rental of Property and Machinery	16,925.0	18,195.0	18,195.0	-	19,618.0	24,520.0	29,746.0	34,233.0
24	Utilities and Communication Services	2,250.0	2,450.0	2,450.0	-	2,650.0	3,034.0	3,718.0	4,524.0
25	Use of Goods and Services	28,129.0	31,759.0	31,759.0	-	58,771.0	64,548.0	81,299.0	80,597.0
27	Grants, Contributions and Subsidies	268,021.0	276,324.0	283,991.0	-	276,324.0	289,035.0	303,487.0	318,661.0
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,313.0	6,563.0	6,563.0	-	7,456.0	7,750.0	9,830.0	14,655.0
Total Programme 188 - Facilitation of Law Reform		575,475.0	584,843.0	605,610.0	-	627,843.0	651,911.0	691,104.0	715,694.0

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	89,727.0	89,727.0	93,827.0	-	96,733.0	96,733.0	96,733.0	96,733.0
22	Travel Expenses and Subsistence	1,035.0	2,000.0	2,000.0	-	4,100.0	4,100.0	4,100.0	4,100.0
23	Rental of Property and Machinery	6,007.0	6,458.0	6,458.0	-	7,000.0	9,322.0	11,788.0	13,377.0
24	Utilities and Communication Services	600.0	700.0	700.0	-	850.0	889.0	934.0	981.0
25	Use of Goods and Services	6,000.0	6,300.0	6,300.0	-	15,606.0	18,381.0	30,516.0	24,741.0
27	Grants, Contributions and Subsidies	1,125.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,233.0	900.0	900.0	-	1,964.0	2,200.0	2,430.0	2,930.0
Total Activity 10005 - Direction and Administration		107,727.0	106,085.0	110,185.0	-	126,253.0	131,625.0	146,501.0	142,862.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	140,906.0	140,906.0	147,906.0	-	145,000.0	145,000.0	145,000.0	145,000.0
22	Travel Expenses and Subsistence	2,550.0	800.0	800.0	-	772.0	772.0	772.0	772.0
23	Rental of Property and Machinery	10,918.0	11,737.0	11,737.0	-	12,618.0	15,198.0	17,958.0	20,856.0
24	Utilities and Communication Services	1,500.0	1,550.0	1,550.0	-	1,550.0	1,770.0	2,350.0	3,050.0
25	Use of Goods and Services	17,129.0	19,318.0	19,318.0	-	27,765.0	27,816.0	30,276.0	33,103.0
27	Grants, Contributions and Subsidies	1,706.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,380.0	4,663.0	4,663.0	-	3,492.0	3,550.0	4,750.0	7,450.0
Total Activity 10005 - Direction and Administration		180,589.0	178,974.0	185,974.0	-	191,197.0	194,106.0	201,106.0	210,231.0

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	15,419.0	15,419.0	17,419.0	-	15,419.0	15,419.0	15,419.0	15,419.0
22	Travel Expenses and Subsistence	700.0	700.0	700.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	150.0	200.0	200.0	-	250.0	375.0	434.0	493.0
25	Use of Goods and Services	5,000.0	6,141.0	6,141.0	-	15,400.0	18,351.0	20,507.0	22,753.0
27	Grants, Contributions and Subsidies	866.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	700.0	1,000.0	1,000.0	-	2,000.0	2,000.0	2,650.0	4,275.0
Total Activity 10005 - Direction and Administration		22,835.0	23,460.0	25,460.0	-	34,069.0	37,145.0	40,010.0	43,940.0

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	276,324.0	283,991.0	-	276,324.0	289,035.0	303,487.0	318,661.0
Total Activity 11569 - Support to Law School		264,324.0	276,324.0	283,991.0	-	276,324.0	289,035.0	303,487.0	318,661.0



2024-2025 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

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 a first-class justice system 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 reflects 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 programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 28000 – 9).

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 :

- To modernize justice infrastructure by providing technical support to renovate or construct a minimum of eleven (11) Alternative Justice Services (AJS) facilities , seven (7) courthouses and three (3) Judicial Complexes by 2028.
- To increase the delivery of Alternative Justice Services by 48%: Restorative Justice by 14%, Child Diversion by 14% and Victim Services 20% by 2028
- Maintain customer satisfaction at levels not less than 80%.
- Develop a minimum of three (3) national policies for improved access to justice, monitor and evaluate corporate targets and oversee justice sector reform initiatives by 2028.
- Digitization and technology-driven solutions implemented in at least six (6) justice related areas; and support the implementation of an electronic case management system for the judicial system by 2028.
- Expand awareness of justice sector policies and programmes through targeted communication strategies in all 14 parishes by 2028.
- To increase legal aid services by 35% for eligible defendants island wide by 2028.
- At least 75% of cases are made trial ready for prosecution in the criminal courts island wide by 2028.
- At least 1840 estate properties disposed of by transfer or sale by 2028.



2024-2025 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
03	Law Courts	3,086,756.0	3,386,115.0	3,406,102.0	-	4,040,999.0	4,153,911.0	4,283,787.0	4,418,310.0
03	001 Executive Direction and Administration	1,515,301.0	1,745,584.0	1,624,625.0	-	1,613,048.0	1,692,729.0	1,731,495.0	1,772,711.0
03	154 Facilitation of Access to Justice	1,571,455.0	1,640,531.0	1,781,477.0	-	2,427,951.0	2,461,182.0	2,552,292.0	2,645,599.0
Total Function 03 - Public Order and Safety		3,086,756.0	3,386,115.0	3,406,102.0	-	4,040,999.0	4,153,911.0	4,283,787.0	4,418,310.0
Total Budget 1 - Recurrent		3,086,756.0	3,386,115.0	3,406,102.0	-	4,040,999.0	4,153,911.0	4,283,787.0	4,418,310.0
Less Appropriations-In-Aid		176,000.0	185,000.0	255,000.0	-	350,000.0	353,500.0	357,035.0	360,606.0
Net Total Budget 1 - Recurrent		2,910,756.0	3,201,115.0	3,151,102.0	-	3,690,999.0	3,800,411.0	3,926,752.0	4,057,704.0

Analysis of Expenditure									
21	Compensation of Employees	1,025,299.0	1,055,299.0	1,272,920.0	-	1,272,920.0	1,272,920.0	1,272,920.0	1,272,920.0
22	Travel Expenses and Subsistence	38,915.0	69,269.0	73,269.0	-	112,008.0	112,823.0	113,293.0	114,693.0
23	Rental of Property and Machinery	257,665.0	245,600.0	264,735.0	-	268,000.0	282,588.0	306,717.0	322,053.0
24	Utilities and Communication Services	155,093.0	159,581.0	133,026.0	-	163,890.0	182,610.0	200,407.0	219,399.0
25	Use of Goods and Services	976,973.0	1,038,692.0	958,907.0	-	1,257,259.0	1,310,075.0	1,398,473.0	1,471,931.0
27	Grants, Contributions and Subsidies	103,192.0	132,098.0	115,098.0	-	203,098.0	207,505.0	212,516.0	217,776.0
29	Awards and Social Assistance	1,134.0	2,500.0	2,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
31	Land	20,000.0	55,553.0	-	-	87,000.0	150,514.0	160,588.0	160,286.0
32	Fixed Assets (Capital Goods)	508,485.0	627,523.0	585,647.0	-	675,324.0	633,376.0	617,373.0	637,752.0
Total Budget 1 - Recurrent		3,086,756.0	3,386,115.0	3,406,102.0	-	4,040,999.0	4,153,911.0	4,283,787.0	4,418,310.0
Less Appropriations-In-Aid		176,000.0	185,000.0	255,000.0	-	350,000.0	353,500.0	357,035.0	360,606.0
Net Total Budget 1 - Recurrent		2,910,756.0	3,201,115.0	3,151,102.0	-	3,690,999.0	3,800,411.0	3,926,752.0	4,057,704.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	734,268.0	853,575.0	850,938.0	-	958,967.0	966,601.0	979,554.0	1,011,005.0
10002	Financial Management and Accounting Services	72,399.0	84,980.0	89,763.0	-	86,760.0	88,775.0	89,210.0	89,865.0
10338	Corporate Services	661,869.0	768,595.0	761,175.0	-	788,547.0	789,613.0	801,361.0	830,977.0
10633	Technical Support Services	-	-	-	-	83,660.0	88,213.0	88,983.0	90,163.0
02	Policy, Planning and Development	781,033.0	892,009.0	773,687.0	-	654,081.0	726,128.0	751,941.0	761,706.0
10001	Direction and Management	360,359.0	439,118.0	409,796.0	-	269,366.0	339,933.0	354,983.0	351,625.0
10098	Pre-Investment Planning	116,390.0	116,390.0	31,390.0	-	1.0	1.0	1.0	1.0
10279	Administration of Internal Audit	59,875.0	67,311.0	64,311.0	-	60,769.0	61,600.0	61,845.0	66,111.0
11036	Planning, Monitoring and Evaluation	244,409.0	269,190.0	268,190.0	-	323,945.0	324,594.0	335,112.0	343,969.0
Total Programme 001 - Executive Direction and Administration		1,515,301.0	1,745,584.0	1,624,625.0	-	1,613,048.0	1,692,729.0	1,731,495.0	1,772,711.0

Analysis of Expenditure									
21	Compensation of Employees	681,976.0	711,976.0	707,490.0	-	692,490.0	692,490.0	692,490.0	692,490.0
22	Travel Expenses and Subsistence	27,094.0	38,667.0	42,667.0	-	66,208.0	67,023.0	67,493.0	68,893.0
23	Rental of Property and Machinery	160,080.0	180,000.0	199,135.0	-	190,000.0	201,000.0	221,050.0	232,103.0
24	Utilities and Communication Services	90,030.0	98,131.0	67,576.0	-	98,500.0	104,797.0	111,569.0	118,979.0
25	Use of Goods and Services	282,821.0	360,015.0	275,015.0	-	326,816.0	341,875.0	361,727.0	380,296.0
27	Grants, Contributions and Subsidies	75,455.0	66,000.0	89,000.0	-	32,000.0	33,472.0	35,146.0	36,903.0
29	Awards and Social Assistance	500.0	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
31	Land	20,000.0	55,553.0	-	-	87,000.0	150,514.0	160,588.0	160,286.0
32	Fixed Assets (Capital Goods)	177,345.0	233,742.0	242,242.0	-	118,534.0	100,058.0	79,932.0	81,261.0
Total Programme 001 - Executive Direction and Administration		1,515,301.0	1,745,584.0	1,624,625.0	-	1,613,048.0	1,692,729.0	1,731,495.0	1,772,711.0

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	62,480.0	62,480.0	73,763.0	-	62,480.0	62,480.0	62,480.0	62,480.0
22	Travel Expenses and Subsistence	2,500.0	2,000.0	2,000.0	-	2,600.0	2,600.0	2,600.0	2,600.0
24	Utilities and Communication Services	810.0	1,000.0	1,000.0	-	1,500.0	1,569.0	1,648.0	1,730.0
25	Use of Goods and Services	3,000.0	3,500.0	3,500.0	-	4,400.0	5,126.0	5,382.0	5,650.0
27	Grants, Contributions and Subsidies	609.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	15,000.0	8,500.0	-	15,780.0	17,000.0	17,100.0	17,405.0
Total Activity 10002 - Financial Management and Accounting Services		72,399.0	84,980.0	89,763.0	-	86,760.0	88,775.0	89,210.0	89,865.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 & Access Service; Public Relations and Communication; Management Information Systems Branch, Safety and Security Services.

21	Compensation of Employees	296,430.0	326,430.0	326,430.0	-	269,430.0	269,430.0	269,430.0	269,430.0
22	Travel Expenses and Subsistence	11,650.0	15,000.0	19,000.0	-	25,900.0	22,900.0	22,900.0	22,900.0
23	Rental of Property and Machinery	160,080.0	180,000.0	199,135.0	-	190,000.0	201,000.0	221,050.0	232,103.0
24	Utilities and Communication Services	85,300.0	92,600.0	62,045.0	-	89,600.0	94,722.0	100,458.0	106,480.0
25	Use of Goods and Services	87,353.0	131,576.0	131,576.0	-	157,728.0	169,629.0	180,324.0	190,873.0
27	Grants, Contributions and Subsidies	4,186.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	16,370.0	22,489.0	22,489.0	-	54,389.0	30,432.0	5,699.0	7,691.0
Total Activity 10338 - Corporate Services		661,869.0	768,595.0	761,175.0	-	788,547.0	789,613.0	801,361.0	830,977.0

Activity 10633 - Technical Support Services

21	Compensation of Employees	-	-	-	-	37,514.0	37,514.0	37,514.0	37,514.0
22	Travel Expenses and Subsistence	-	-	-	-	12,300.0	15,300.0	15,300.0	15,300.0
24	Utilities and Communication Services	-	-	-	-	2,300.0	2,737.0	3,084.0	3,533.0
25	Use of Goods and Services	-	-	-	-	17,246.0	17,463.0	17,861.0	18,181.0
32	Fixed Assets (Capital Goods)	-	-	-	-	14,300.0	15,199.0	15,224.0	15,635.0
Total Activity 10633 - Technical Support Services		-	-	-	-	83,660.0	88,213.0	88,983.0	90,163.0

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.

21	Compensation of Employees	92,544.0	92,544.0	84,775.0	-	92,544.0	92,544.0	92,544.0	92,544.0
22	Travel Expenses and Subsistence	9,694.0	14,200.0	14,200.0	-	16,600.0	17,600.0	17,600.0	18,600.0
24	Utilities and Communication Services	2,200.0	2,800.0	2,800.0	-	2,900.0	3,141.0	3,310.0	3,476.0
25	Use of Goods and Services	14,418.0	18,810.0	14,810.0	-	16,097.0	16,962.0	17,810.0	15,102.0
27	Grants, Contributions and Subsidies	67,868.0	66,000.0	89,000.0	-	32,000.0	33,472.0	35,146.0	36,903.0
31	Land	20,000.0	55,553.0	-	-	87,000.0	150,514.0	160,588.0	160,286.0
32	Fixed Assets (Capital Goods)	153,635.0	189,211.0	204,211.0	-	22,225.0	25,700.0	27,985.0	24,714.0
Total Activity 10001 - Direction and Management		360,359.0	439,118.0	409,796.0	-	269,366.0	339,933.0	354,983.0	351,625.0

Activity 10098 - Pre-Investment Planning

This activity supports the pre-investment activities for the regional judicial complexes in the parishes of St. Ann, St. Catherine, St. James, and Manchester, in addition to architectural and transaction advisory services for all complexes.

25	Use of Goods and Services	116,390.0	116,390.0	31,390.0	-	1.0	1.0	1.0	1.0
Total Activity 10098 - Pre-Investment Planning		116,390.0	116,390.0	31,390.0	-	1.0	1.0	1.0	1.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	53,164.0	53,164.0	50,164.0	-	53,164.0	53,164.0	53,164.0	53,164.0
22	Travel Expenses and Subsistence	3,000.0	5,467.0	5,467.0	-	4,548.0	4,548.0	4,548.0	4,548.0
24	Utilities and Communication Services	270.0	231.0	231.0	-	400.0	418.0	439.0	461.0
25	Use of Goods and Services	1,466.0	6,607.0	6,607.0	-	1,627.0	1,820.0	2,144.0	6,920.0
27	Grants, Contributions and Subsidies	635.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,340.0	1,842.0	1,842.0	-	1,030.0	1,650.0	1,550.0	1,018.0
Total Activity 10279 - Administration of Internal Audit		59,875.0	67,311.0	64,311.0	-	60,769.0	61,600.0	61,845.0	66,111.0

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	177,358.0	177,358.0	172,358.0	-	177,358.0	177,358.0	177,358.0	177,358.0
22	Travel Expenses and Subsistence	250.0	2,000.0	2,000.0	-	4,260.0	4,075.0	4,545.0	4,945.0
24	Utilities and Communication Services	1,450.0	1,500.0	1,500.0	-	1,800.0	2,210.0	2,630.0	3,299.0
25	Use of Goods and Services	60,194.0	83,132.0	87,132.0	-	129,717.0	130,874.0	138,205.0	143,569.0
27	Grants, Contributions and Subsidies	2,157.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	5,200.0	5,200.0	-	10,810.0	10,077.0	12,374.0	14,798.0
Total Activity 11036 - Planning, Monitoring and Evaluation		244,409.0	269,190.0	268,190.0	-	323,945.0	324,594.0	335,112.0	343,969.0



2024-2025 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; modernize approaches to providing legal assistance and to respond to legal needs; provide adequate critical physical infrastructure; and provide adequately trained justice sector staff, with sufficient capacity to manage, and the requisite administrative structures.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Justice System Reform and Modernization	376,000.0	385,000.0	352,000.0	-	550,000.0	572,116.0	588,358.0	607,704.0
10159	Rehabilitation, Maintenance and Repairs	376,000.0	385,000.0	352,000.0	-	550,000.0	572,116.0	588,358.0	607,704.0
22	Social Justice Services	713,872.0	698,380.0	858,710.0	-	1,212,931.0	1,214,170.0	1,245,354.0	1,285,492.0
10005	Direction and Administration	697,572.0	682,080.0	842,410.0	-	1,196,631.0	1,197,870.0	1,229,054.0	1,269,192.0
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	395,696.0	478,464.0	487,080.0	-	547,111.0	551,277.0	587,794.0	618,712.0
12315	Provision of Legal Aid Services	395,696.0	478,464.0	487,080.0	-	547,111.0	551,277.0	587,794.0	618,712.0
25	Justice Sector Professional Development	85,887.0	78,687.0	83,687.0	-	117,909.0	123,619.0	130,786.0	133,691.0
10017	Capacity Development	85,887.0	78,687.0	83,687.0	-	117,909.0	123,619.0	130,786.0	133,691.0
Total Programme 154 - Facilitation of Access to Justice		1,571,455.0	1,640,531.0	1,781,477.0	-	2,427,951.0	2,461,182.0	2,552,292.0	2,645,599.0

Analysis of Expenditure									
21	Compensation of Employees	343,323.0	343,323.0	565,430.0	-	580,430.0	580,430.0	580,430.0	580,430.0
22	Travel Expenses and Subsistence	11,821.0	30,602.0	30,602.0	-	45,800.0	45,800.0	45,800.0	45,800.0
23	Rental of Property and Machinery	97,585.0	65,600.0	65,600.0	-	78,000.0	81,588.0	85,667.0	89,950.0
24	Utilities and Communication Services	65,063.0	61,450.0	65,450.0	-	65,390.0	77,813.0	88,838.0	100,420.0
25	Use of Goods and Services	694,152.0	678,677.0	683,892.0	-	930,443.0	968,200.0	1,036,746.0	1,091,635.0
27	Grants, Contributions and Subsidies	27,737.0	66,098.0	26,098.0	-	171,098.0	174,033.0	177,370.0	180,873.0
29	Awards and Social Assistance	634.0	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	331,140.0	393,781.0	343,405.0	-	556,790.0	533,318.0	537,441.0	556,491.0
Total Programme 154 - Facilitation of Access to Justice		1,571,455.0	1,640,531.0	1,781,477.0	-	2,427,951.0	2,461,182.0	2,552,292.0	2,645,599.0

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 **\$185m** from the collection of Traffic Ticketing Fines and is reflected as Appropriations in Aid.

23	Rental of Property and Machinery	43,680.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	6,500.0	-	6,000.0	-	3,000.0	6,192.0	7,300.0	8,400.0
25	Use of Goods and Services	20,000.0	20,000.0	60,000.0	-	60,000.0	68,950.0	77,204.0	80,789.0
32	Fixed Assets (Capital Goods)	305,820.0	365,000.0	286,000.0	-	487,000.0	496,974.0	503,854.0	518,515.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		376,000.0	385,000.0	352,000.0	-	550,000.0	572,116.0	588,358.0	607,704.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Sub Programme 22 - Social Justice Services

Activity 10005 - Direction and Administration

This activity is focused on the implementation of Alternate Justice Services (AJSs), primarily Restorative Justice, Child Diversion and Victim Services. The aim is to reduce court case backlog, reduce cost and increase efficiency, and realize broader social benefits that includes increase dispute resolution option for citizens and a better functioning court system.

21	Compensation of Employees	254,236.0	254,236.0	491,343.0	-	491,343.0	491,343.0	491,343.0	491,343.0
22	Travel Expenses and Subsistence	7,521.0	25,802.0	25,802.0	-	41,200.0	41,200.0	41,200.0	41,200.0
23	Rental of Property and Machinery	30,905.0	40,600.0	40,600.0	-	48,000.0	50,208.0	52,718.0	55,354.0
24	Utilities and Communication Services	46,540.0	48,550.0	48,550.0	-	48,550.0	57,145.0	66,337.0	76,059.0
25	Use of Goods and Services	334,858.0	246,023.0	197,246.0	-	373,500.0	386,799.0	409,322.0	431,611.0
27	Grants, Contributions and Subsidies	7,728.0	47,298.0	7,298.0	-	152,298.0	155,118.0	158,324.0	161,690.0
29	Awards and Social Assistance	634.0	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,150.0	18,571.0	30,571.0	-	41,740.0	16,057.0	9,810.0	11,935.0
Total Activity 10005 - Direction and Administration		697,572.0	682,080.0	842,410.0	-	1,196,631.0	1,197,870.0	1,229,054.0	1,269,192.0

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

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	49,860.0	49,860.0	39,860.0	-	49,860.0	49,860.0	49,860.0	49,860.0
22	Travel Expenses and Subsistence	2,800.0	3,800.0	3,800.0	-	3,100.0	3,100.0	3,100.0	3,100.0
23	Rental of Property and Machinery	23,000.0	25,000.0	25,000.0	-	30,000.0	31,380.0	32,949.0	34,596.0
24	Utilities and Communication Services	3,647.0	4,340.0	4,340.0	-	4,340.0	4,539.0	4,767.0	5,005.0
25	Use of Goods and Services	311,210.0	384,854.0	398,846.0	-	448,911.0	459,563.0	493,041.0	517,698.0
27	Grants, Contributions and Subsidies	3,179.0	2,500.0	2,500.0	-	2,500.0	2,615.0	2,746.0	2,883.0
32	Fixed Assets (Capital Goods)	2,000.0	8,110.0	12,734.0	-	8,400.0	220.0	1,331.0	5,570.0
Total Activity 12315 - Provision of Legal Aid Services		395,696.0	478,464.0	487,080.0	-	547,111.0	551,277.0	587,794.0	618,712.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	39,227.0	39,227.0	34,227.0	-	39,227.0	39,227.0	39,227.0	39,227.0
22	Travel Expenses and Subsistence	1,500.0	1,000.0	1,000.0	-	1,500.0	1,500.0	1,500.0	1,500.0
24	Utilities and Communication Services	8,376.0	8,560.0	6,560.0	-	9,500.0	9,937.0	10,434.0	10,956.0
25	Use of Goods and Services	28,084.0	27,800.0	27,800.0	-	48,032.0	52,888.0	57,179.0	61,537.0
27	Grants, Contributions and Subsidies	530.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,170.0	2,100.0	14,100.0	-	19,650.0	20,067.0	22,446.0	20,471.0
Total Activity 10017 - Capacity Development		85,887.0	78,687.0	83,687.0	-	117,909.0	123,619.0	130,786.0	133,691.0



National Goal:	The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Effective Governance						
Sector Outcome	Rule of Law and Timely Justice Outcomes						
MDA Strategic Objective:	To promote respect for rights and freedoms and the Rule of Law.						
Programme Name:	Executive Direction and Administration – 001						
Programme Objectives:	To improve the effectiveness of the implementation of key policies, projects and administrative services that support organizational strategies to advance the achievement of the organization's goals and objectives.						
Performance Indicator	Unit of Measure	FY22-23 (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	681,976	707,490	692,490	692,490	692,490	692,490
Operational Costs	\$'000	833,325	917,135	920,558	1,000,239	1,039,005	1,080,221
Outputs:							
Draft Plans completed within agreed timeframe (SBP & OP)	#			2	2	2	2
Revised Plans completed within an agreed timeframe (SBP & OP)	#			2	2	2	2
Quarterly Performance Reports submitted within required timeframe	#			4	4	4	4
New or re-engineered systems or processes introduced	#				4		2
Draft policy documents submitted to Cabinet	#			2	3		
Staff with required skills and competencies	%			≥80%	≥80%	≥85%	≥85%
Customer Satisfaction Rating				≥90%	≥90%	≥90%	≥90%
Efficiency:							
Draft policy documents submitted to Cabinet.							
% required/routine reports submitted							
Expenditure as a % of Budget				>90% & ≤ 100%	>90% & ≤ 100%	>90% & ≤ 100%	>90% & ≤ 100%
Improvement in the achievement organization of objectives				≥75		≥80	
Outcomes:							
Extent to which the organization's mission, mandate and vision have been realized. (% of organizational goals achieved)				≥75	≥75	≥80	≥80
Increase in customer satisfaction level with the products and services of the organization				90%	90%	90%	90%

Key Assumptions:

- Staff capacity optimized to respond to critical areas over the Medium Term
- Uncertainty in rate of attrition for staff trained in critical areas
- Successful implementation of feedback-driven improvements



2024-2025 Jamaica Budget

Head 28000C - Ministry of Justice

Head 28000C - Ministry of Justice
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Justice provide for the implementation and management of projects financed by the Consolidated Fund. The following projects will be implemented in 2024/2025.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
03	Law Courts	146,500.0	108,776.0	35,000.0	-	234,365.0	146,135.0	-	-
03	154 Facilitation of Access to Justice	146,500.0	108,776.0	35,000.0	-	234,365.0	146,135.0	-	-
Total Function 03 - Public Order and Safety		146,500.0	108,776.0	35,000.0	-	234,365.0	146,135.0	-	-
Total Budget 6 - Capital		146,500.0	108,776.0	35,000.0	-	234,365.0	146,135.0	-	-

Analysis of Expenditure									
25	Use of Goods and Services	3,000.0	8,000.0	-	-	11,470.0	11,590.0	-	-
32	Fixed Assets (Capital Goods)	143,500.0	100,776.0	35,000.0	-	222,895.0	134,545.0	-	-
Total Budget 6 - Capital		146,500.0	108,776.0	35,000.0	-	234,365.0	146,135.0	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Construction of the Hanover Justice Centre (Sandy Bay)	29587	180,000.00	Government of Jamaica
Construction of the Clarendon Justice Centre	29588	54,365.00	Government of Jamaica
Total		234,365.00	



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Justice System Reform and Modernization	146,500.0	108,776.0	35,000.0	-	234,365.0	146,135.0	-	-
21	21513 Construction & Improvement of Courthouses	51,500.0	-	-	-	-	-	-	-
21	29573 Renovation and Upgrading Works at the Clarendon Parish Court	95,000.0	20,000.0	20,000.0	-	-	-	-	-
21	29581 Construction of St. Andrew Justice Centre	-	88,776.0	-	-	-	-	-	-
21	29587 Construction of the Hanover Justice Centre (Sandy Bay)	-	-	15,000.0	-	180,000.0	12,027.0	-	-
21	29588 Construction of the Clarendon Justice Centre	-	-	-	-	54,365.0	134,108.0	-	-
Total Programme 154 - Facilitation of Access to Justice		146,500.0	108,776.0	35,000.0	-	234,365.0	146,135.0	-	-

Analysis of Expenditure									
25	Use of Goods and Services	3,000.0	8,000.0	-	-	11,470.0	11,590.0	-	-
32	Fixed Assets (Capital Goods)	143,500.0	100,776.0	35,000.0	-	222,895.0	134,545.0	-	-
Total Programme 154 - Facilitation of Access to Justice		146,500.0	108,776.0	35,000.0	-	234,365.0	146,135.0	-	-

Sub Programme 21 Justice System Reform and Modernization

Project 29587 - Construction of the Hanover Justice Centre (Sandy Bay)

25	Use of Goods and Services	-	-	-	-	11,470.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	15,000.0	-	168,530.0	12,027.0	-	-
Total Project 29587 - Construction of the Hanover Justice Centre (Sandy Bay)		-	-	15,000.0	-	180,000.0	12,027.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Construction of the Hanover Justice Centre (Sandy Bay)

2. IMPLEMENTING AGENCY Ministry of Justice

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct a Justice Centre in Sandy Bay, Hanover for the provision of Restorative Justice, Child Diversion and Mediation Services. The specific objectives are:

- To improve access to justice services by bringing these services in close proximity to communities;
- To provide the built environment necessary for the implementation of the National Mediation Programme;
- Increase the opportunity for standardization of administrative processes, eliminating inefficiency, improving performance and service delivery through the co-location of services;
- To reduce case backlog through the use of Alternative Dispute Resolution (ADR) and diversion mechanisms;
- To reduce the number of children who are exposed to the formal criminal justice system, in response to crime and wrongdoing; and
- To scale and deepen existing partnerships including with the Ministry of National Security towards the further build out of the Child Diversion program.



2024-2025 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

5. ORIGINAL DURATION

March, 2024 - August, 2025

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

(1) Local Component

GOJ 207,027.00

Total 207,027.00

(2) External Component

Total -

Total (1) + (2) 207,027.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construct a Justice Centre in Hanover; and
- Procure and install furniture, fixtures and equipment.

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

(1) Local Component -

(2) External Component -

(3) Total -

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Commence construction of the Hanover Justice Centre and attain 90% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	15,000.00	180,000.00	12,027.00	-	-
Total	-	-	15,000.00	180,000.00	12,027.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	15,000.00	180,000.00	12,027.00	-	-



2024-2025 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

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
154 Facilitation of Access to Justice	21 Justice System Reform and Modernization	180,000.00
Total		180,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	11,470.00
32 Fixed Assets (Capital Goods)	168,530.00
Total	180,000.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Project 29588 - Construction of the Clarendon Justice Centre

25	Use of Goods and Services	-	-	-	-	11,590.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	54,365.0	122,518.0	-	-
Total Project 29588 - Construction of the Clarendon Justice Centre		-	-	-	54,365.0	134,108.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Construction of the Clarendon Justice Centre

2. **IMPLEMENTING AGENCY** Ministry of Justice

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct and operationalize a 6,826 sq. ft (634 sq. m) Justice Centre in May Pen, Clarendon to facilitate the provision of Restorative Justice, Child Diversion and Mediation Services.

5. **ORIGINAL DURATION** April, 2024 - September, 2025

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

(1) Local Component	
GOJ	188,473.00
Total	188,473.00
(2) External Component	
Total	-
Total (1) + (2)	188,473.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To construct a Justice centre in Clarendon; and
- Procure furniture, fixtures and equipment to outfit the Justice Centre.

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

(1) Local Component	-
(2) External Component	-
(3) Total	-



2024-2025 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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- To commence construction of the Clarendon Justice Centre and attain 35% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	-	54,365.00	134,108.00	-	-
Total	-	-	-	54,365.00	134,108.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	54,365.00	134,108.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
154 Facilitation of Access to Justice	21 Justice System Reform and Modernization	54,365.00
Total		54,365.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
32 Fixed Assets (Capital Goods)	54,365.00
Total	54,365.00



2024-2025 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
- giving 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 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 ministry's/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 reflects 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:

Reform of the Justice System

Department Objective:

To increase the prosecutorial and administrative capacity of the Office.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
03	Law Courts	738,052.0	746,044.0	786,044.0	21,070.0	799,804.0	832,820.0	846,181.0	862,753.0
03	001 Executive Direction and Administration	200,021.0	219,670.0	267,777.0	-	269,562.0	281,508.0	294,869.0	300,391.0
03	161 Prosecutorial Services	538,031.0	526,374.0	518,267.0	21,070.0	530,242.0	551,312.0	551,312.0	562,362.0
Total Function 03 - Public Order and Safety		738,052.0	746,044.0	786,044.0	21,070.0	799,804.0	832,820.0	846,181.0	862,753.0
Total Budget 1 - Recurrent		738,052.0	746,044.0	786,044.0	21,070.0	799,804.0	832,820.0	846,181.0	862,753.0
Total Budget 1 - Recurrent (Including Provision by Law)		738,052.0	746,044.0	786,044.0	-	820,874.0	832,820.0	846,181.0	862,753.0

Analysis of Expenditure									
21	Compensation of Employees	555,252.0	555,252.0	554,245.0	21,070.0	533,175.0	554,245.0	554,245.0	554,245.0
22	Travel Expenses and Subsistence	68,537.0	57,176.0	75,176.0	-	83,600.0	83,600.0	83,600.0	94,650.0
23	Rental of Property and Machinery	4,012.0	7,012.0	8,019.0	-	9,000.0	12,000.0	15,600.0	16,380.0
24	Utilities and Communication Services	32,990.0	32,450.0	32,450.0	-	34,010.0	35,400.0	42,722.0	44,858.0
25	Use of Goods and Services	64,590.0	81,654.0	103,654.0	-	106,469.0	108,115.0	108,161.0	110,201.0
27	Grants, Contributions and Subsidies	7,671.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	500.0	500.0	-	2,500.0	2,500.0	2,500.0	3,500.0
32	Fixed Assets (Capital Goods)	4,000.0	12,000.0	12,000.0	-	31,050.0	36,960.0	39,353.0	38,919.0
Total Budget 1 - Recurrent		738,052.0	746,044.0	786,044.0	21,070.0	799,804.0	832,820.0	846,181.0	862,753.0
Total Budget 1 - Recurrent (Including Provision by Law)		738,052.0	746,044.0	786,044.0	-	820,874.0	832,820.0	846,181.0	862,753.0



2024-2025 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
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01	Central Administration	200,021.0	219,670.0	267,777.0	-	269,562.0	281,508.0	294,869.0	300,391.0
10005	Direction and Administration	200,021.0	219,670.0	267,777.0	-	269,562.0	281,508.0	294,869.0	300,391.0
Total Programme 001 - Executive Direction and Administration		200,021.0	219,670.0	267,777.0	-	269,562.0	281,508.0	294,869.0	300,391.0

Analysis of Expenditure									
21	Compensation of Employees	88,440.0	82,940.0	108,040.0	-	81,933.0	81,933.0	81,933.0	81,933.0
22	Travel Expenses and Subsistence	4,114.0	3,114.0	3,114.0	-	4,600.0	4,600.0	4,600.0	4,600.0
23	Rental of Property and Machinery	4,012.0	7,012.0	8,019.0	-	9,000.0	12,000.0	15,600.0	16,380.0
24	Utilities and Communication Services	32,990.0	32,450.0	32,450.0	-	34,010.0	35,400.0	42,722.0	44,858.0
25	Use of Goods and Services	64,590.0	81,654.0	103,654.0	-	106,469.0	108,115.0	108,161.0	110,201.0
27	Grants, Contributions and Subsidies	875.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	500.0	500.0	-	2,500.0	2,500.0	2,500.0	3,500.0
32	Fixed Assets (Capital Goods)	4,000.0	12,000.0	12,000.0	-	31,050.0	36,960.0	39,353.0	38,919.0
Total Programme 001 - Executive Direction and Administration		200,021.0	219,670.0	267,777.0	-	269,562.0	281,508.0	294,869.0	300,391.0

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	88,440.0	82,940.0	108,040.0	-	81,933.0	81,933.0	81,933.0	81,933.0
22	Travel Expenses and Subsistence	4,114.0	3,114.0	3,114.0	-	4,600.0	4,600.0	4,600.0	4,600.0
23	Rental of Property and Machinery	4,012.0	7,012.0	8,019.0	-	9,000.0	12,000.0	15,600.0	16,380.0
24	Utilities and Communication Services	32,990.0	32,450.0	32,450.0	-	34,010.0	35,400.0	42,722.0	44,858.0
25	Use of Goods and Services	64,590.0	81,654.0	103,654.0	-	106,469.0	108,115.0	108,161.0	110,201.0
27	Grants, Contributions and Subsidies	875.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	500.0	500.0	-	2,500.0	2,500.0	2,500.0	3,500.0
32	Fixed Assets (Capital Goods)	4,000.0	12,000.0	12,000.0	-	31,050.0	36,960.0	39,353.0	38,919.0
Total Activity 10005 - Direction and Administration		200,021.0	219,670.0	267,777.0	-	269,562.0	281,508.0	294,869.0	300,391.0



2024-2025 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 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	Litigation and Criminal Prosecutions	538,031.0	526,374.0	518,267.0	21,070.0	530,242.0	551,312.0	551,312.0	562,362.0
10005	Direction and Administration	538,031.0	526,374.0	518,267.0	21,070.0	530,242.0	551,312.0	551,312.0	562,362.0
	Total Programme 161 - Prosecutorial Services	538,031.0	526,374.0	518,267.0	21,070.0	530,242.0	551,312.0	551,312.0	562,362.0
	Total Programme 161 - Prosecutorial Services (Including Provision by Law)	538,031.0	526,374.0	518,267.0	-	551,312.0	551,312.0	551,312.0	562,362.0

Analysis of Expenditure									
21	Compensation of Employees	466,812.0	472,312.0	446,205.0	21,070.0	451,242.0	472,312.0	472,312.0	472,312.0
22	Travel Expenses and Subsistence	64,423.0	54,062.0	72,062.0	-	79,000.0	79,000.0	79,000.0	90,050.0
27	Grants, Contributions and Subsidies	6,796.0	-	-	-	-	-	-	-
	Total Programme 161 - Prosecutorial Services	538,031.0	526,374.0	518,267.0	21,070.0	530,242.0	551,312.0	551,312.0	562,362.0
	Total Programme 161 - Prosecutorial Services (Including Provision by Law)	538,031.0	526,374.0	518,267.0	-	551,312.0	551,312.0	551,312.0	562,362.0

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	466,812.0	472,312.0	446,205.0	21,070.0	451,242.0	472,312.0	472,312.0	472,312.0
22	Travel Expenses and Subsistence	64,423.0	54,062.0	72,062.0	-	79,000.0	79,000.0	79,000.0	90,050.0
27	Grants, Contributions and Subsidies	6,796.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	538,031.0	526,374.0	518,267.0	21,070.0	530,242.0	551,312.0	551,312.0	562,362.0
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	538,031.0	526,374.0	518,267.0	-	551,312.0	551,312.0	551,312.0	562,362.0



2024-2025 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 the 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 2024/2025 is **\$885.108m** of which **\$446.741m**, 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 consists of 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 Ministry's budget reflects 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 Department in achieving its objectives. (Pages- 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; and
- 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.



2024-2025 Jamaica Budget

Head 28030 - Administrator General

Head 28030 - Administrator General
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
03	Law Courts	711,142.0	743,940.0	827,377.0	-	885,108.0	907,057.0	937,102.0	939,556.0
03	001 Executive Direction and Administration	332,462.0	362,270.0	411,397.0	-	467,797.0	473,440.0	491,859.0	490,642.0
03	148 Administration of Estates and Trusts	378,680.0	381,670.0	415,980.0	-	417,311.0	433,617.0	445,243.0	448,914.0
Total Function 03 - Public Order and Safety		711,142.0	743,940.0	827,377.0	-	885,108.0	907,057.0	937,102.0	939,556.0
Total Budget 1 - Recurrent		711,142.0	743,940.0	827,377.0	-	885,108.0	907,057.0	937,102.0	939,556.0
Less Appropriations-In-Aid		265,000.0	304,000.0	387,437.0	-	446,741.0	468,690.0	498,735.0	501,189.0
Net Total Budget 1 - Recurrent		446,142.0	439,940.0	439,940.0	-	438,367.0	438,367.0	438,367.0	438,367.0

Analysis of Expenditure									
21	Compensation of Employees	531,600.0	550,792.0	588,529.0	-	595,136.0	614,413.0	630,956.0	638,766.0
22	Travel Expenses and Subsistence	16,200.0	20,773.0	30,773.0	-	24,800.0	25,458.0	25,300.0	30,286.0
23	Rental of Property and Machinery	43,365.0	51,644.0	87,344.0	-	68,765.0	69,836.0	73,328.0	46,312.0
24	Utilities and Communication Services	20,412.0	21,962.0	21,962.0	-	30,686.0	31,052.0	32,604.0	34,234.0
25	Use of Goods and Services	67,260.0	69,069.0	69,069.0	-	122,421.0	122,052.0	128,456.0	141,178.0
27	Grants, Contributions and Subsidies	6,305.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	26,000.0	29,700.0	29,700.0	-	43,300.0	44,246.0	46,458.0	48,780.0
Total Budget 1 - Recurrent		711,142.0	743,940.0	827,377.0	-	885,108.0	907,057.0	937,102.0	939,556.0
Less Appropriations-In-Aid		265,000.0	304,000.0	387,437.0	-	446,741.0	468,690.0	498,735.0	501,189.0
Net Total Budget 1 - Recurrent		446,142.0	439,940.0	439,940.0	-	438,367.0	438,367.0	438,367.0	438,367.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	332,462.0	362,270.0	411,397.0	-	467,797.0	473,440.0	491,859.0	490,642.0
10005	Direction and Administration	332,462.0	362,270.0	411,397.0	-	467,797.0	473,440.0	491,859.0	490,642.0
	Total Programme 001 - Executive Direction and Administration	332,462.0	362,270.0	411,397.0	-	467,797.0	473,440.0	491,859.0	490,642.0

Analysis of Expenditure									
21	Compensation of Employees	160,695.0	170,695.0	174,122.0	-	183,825.0	186,820.0	191,737.0	200,338.0
22	Travel Expenses and Subsistence	14,730.0	19,200.0	29,200.0	-	18,800.0	19,434.0	19,276.0	19,800.0
23	Rental of Property and Machinery	43,365.0	51,644.0	87,344.0	-	68,765.0	69,836.0	73,328.0	46,312.0
24	Utilities and Communication Services	20,412.0	21,962.0	21,962.0	-	30,686.0	31,052.0	32,604.0	34,234.0
25	Use of Goods and Services	67,260.0	69,069.0	69,069.0	-	122,421.0	122,052.0	128,456.0	141,178.0
32	Fixed Assets (Capital Goods)	26,000.0	29,700.0	29,700.0	-	43,300.0	44,246.0	46,458.0	48,780.0
	Total Programme 001 - Executive Direction and Administration	332,462.0	362,270.0	411,397.0	-	467,797.0	473,440.0	491,859.0	490,642.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the cost of administration and other operating expenses of the department. Included in the allocation is **\$333.408m** represented as Appropriation in Aid.

21	Compensation of Employees	160,695.0	170,695.0	174,122.0	-	183,825.0	186,820.0	191,737.0	200,338.0
22	Travel Expenses and Subsistence	14,730.0	19,200.0	29,200.0	-	18,800.0	19,434.0	19,276.0	19,800.0
23	Rental of Property and Machinery	43,365.0	51,644.0	87,344.0	-	68,765.0	69,836.0	73,328.0	46,312.0
24	Utilities and Communication Services	20,412.0	21,962.0	21,962.0	-	30,686.0	31,052.0	32,604.0	34,234.0
25	Use of Goods and Services	67,260.0	69,069.0	69,069.0	-	122,421.0	122,052.0	128,456.0	141,178.0
32	Fixed Assets (Capital Goods)	26,000.0	29,700.0	29,700.0	-	43,300.0	44,246.0	46,458.0	48,780.0
	Total Activity 10005 - Direction and Administration	332,462.0	362,270.0	411,397.0	-	467,797.0	473,440.0	491,859.0	490,642.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Estates Management and Distribution	378,680.0	381,670.0	415,980.0	-	417,311.0	433,617.0	445,243.0	448,914.0
10005	Direction and Administration	378,680.0	381,670.0	415,980.0	-	417,311.0	433,617.0	445,243.0	448,914.0
Total Programme 148 - Administration of Estates and Trusts		378,680.0	381,670.0	415,980.0	-	417,311.0	433,617.0	445,243.0	448,914.0

Analysis of Expenditure									
21	Compensation of Employees	370,905.0	380,097.0	414,407.0	-	411,311.0	427,593.0	439,219.0	438,428.0
22	Travel Expenses and Subsistence	1,470.0	1,573.0	1,573.0	-	6,000.0	6,024.0	6,024.0	10,486.0
27	Grants, Contributions and Subsidies	6,305.0	-	-	-	-	-	-	-
Total Programme 148 - Administration of Estates and Trusts		378,680.0	381,670.0	415,980.0	-	417,311.0	433,617.0	445,243.0	448,914.0

Sub Programme 20 - Estates Management and Distribution

Activity 10005 - Direction and Administration

This activity supports the administration of Estates and Trusts. Included in the allocation is **\$113.333m** represented as Appropriation in Aid.

21	Compensation of Employees	370,905.0	380,097.0	414,407.0	-	411,311.0	427,593.0	439,219.0	438,428.0
22	Travel Expenses and Subsistence	1,470.0	1,573.0	1,573.0	-	6,000.0	6,024.0	6,024.0	10,486.0
27	Grants, Contributions and Subsidies	6,305.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		378,680.0	381,670.0	415,980.0	-	417,311.0	433,617.0	445,243.0	448,914.0



2024-2025 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 Estates and Trust - 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	FY22-23 (Past/Actual)	FY23-24 Projected (Outturn)	FY24-25 Projected (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	378,680	415,980	417,311	433,617	445,243	448,914
Outputs:							
Complete Investigation and refer cases for Application of Instruments of Administration and Letters of Administration	#	324	320	350	360	370	380
Efficiency:							
Issue Instruments of Administration within 3/4 months from date of referral	%	99.6 % within 4 months	90% within 3 months	90% within 3 months	90% within 3 months	95% within 3 months	95% within 3 months
Take formal possession of estates within 15 working days from date of receipt of Instrument of Administration or Letters of Administration	%	90.3%	95%	95%	95%	95%	95%
Conduct Property Visits	#	-	-	1800	2000	2200	2200
Outcomes:							
Increasing the percentage of investigations completed within the reported year	%	42%	50	55	60	65	70
Review and update estate accounts	#	-	-	1500	1500	1500	1500
Number of properties disposed of by way of transfer or sale	#	-	-	340	400	500	600

Key Assumptions:

- Required resources will be allocated in the quantity, quality and time required.



2024-2025 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 to be 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 reflects 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.
- To modernise operations to improve efficiency in legal service delivery.
- To utilise the best available technology that is cost effective and allows for improved business process.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
03	Law Courts	1,385,419.0	1,508,341.0	1,282,400.0	-	1,635,423.0	1,697,746.0	1,757,129.0	1,827,750.0
03	001 Executive Direction and Administration	1,038,001.0	1,160,360.0	901,361.0	-	1,260,998.0	1,323,321.0	1,382,704.0	1,453,325.0
03	435 Legal Advice and Representation	347,418.0	347,981.0	381,039.0	-	374,425.0	374,425.0	374,425.0	374,425.0
Total Function 03 - Public Order and Safety		1,385,419.0	1,508,341.0	1,282,400.0	-	1,635,423.0	1,697,746.0	1,757,129.0	1,827,750.0
Total Budget 1 - Recurrent		1,385,419.0	1,508,341.0	1,282,400.0	-	1,635,423.0	1,697,746.0	1,757,129.0	1,827,750.0



2024-2025 Jamaica Budget

Head 28031 - Attorney General's Chambers

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	453,810.0	454,679.0	506,737.0	-	506,737.0	506,737.0	506,737.0	506,737.0
22	Travel Expenses and Subsistence	10,603.0	15,750.0	15,750.0	-	14,350.0	14,900.0	15,600.0	15,600.0
23	Rental of Property and Machinery	94,560.0	109,000.0	49,000.0	-	101,000.0	103,368.0	111,786.0	114,020.0
24	Utilities and Communication Services	45,000.0	51,000.0	31,000.0	-	41,350.0	48,312.0	53,500.0	61,500.0
25	Use of Goods and Services	69,803.0	163,812.0	115,813.0	-	241,986.0	251,602.0	288,248.0	303,631.0
27	Grants, Contributions and Subsidies	5,643.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	680,000.0	680,000.0	530,000.0	-	681,500.0	723,801.0	723,508.0	765,762.0
32	Fixed Assets (Capital Goods)	26,000.0	34,100.0	34,100.0	-	48,500.0	49,026.0	57,750.0	60,500.0
Total Budget 1 - Recurrent		1,385,419.0	1,508,341.0	1,282,400.0	-	1,635,423.0	1,697,746.0	1,757,129.0	1,827,750.0



2024-2025 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers
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 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,038,001.0	1,160,360.0	901,361.0	-	1,260,998.0	1,323,321.0	1,382,704.0	1,453,325.0
10005	Direction and Administration	1,038,001.0	1,160,360.0	901,361.0	-	1,260,998.0	1,323,321.0	1,382,704.0	1,453,325.0
Total Programme 001 - Executive Direction and Administration		1,038,001.0	1,160,360.0	901,361.0	-	1,260,998.0	1,323,321.0	1,382,704.0	1,453,325.0

Analysis of Expenditure									
21	Compensation of Employees	118,179.0	119,048.0	138,048.0	-	144,662.0	144,662.0	144,662.0	144,662.0
22	Travel Expenses and Subsistence	3,400.0	3,400.0	3,400.0	-	2,000.0	2,550.0	3,250.0	3,250.0
23	Rental of Property and Machinery	94,560.0	109,000.0	49,000.0	-	101,000.0	103,368.0	111,786.0	114,020.0
24	Utilities and Communication Services	45,000.0	51,000.0	31,000.0	-	41,350.0	48,312.0	53,500.0	61,500.0
25	Use of Goods and Services	69,803.0	163,812.0	115,813.0	-	241,986.0	251,602.0	288,248.0	303,631.0
27	Grants, Contributions and Subsidies	1,059.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	680,000.0	680,000.0	530,000.0	-	681,500.0	723,801.0	723,508.0	765,762.0
32	Fixed Assets (Capital Goods)	26,000.0	34,100.0	34,100.0	-	48,500.0	49,026.0	57,750.0	60,500.0
Total Programme 001 - Executive Direction and Administration		1,038,001.0	1,160,360.0	901,361.0	-	1,260,998.0	1,323,321.0	1,382,704.0	1,453,325.0

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	118,179.0	119,048.0	138,048.0	-	144,662.0	144,662.0	144,662.0	144,662.0
22	Travel Expenses and Subsistence	3,400.0	3,400.0	3,400.0	-	2,000.0	2,550.0	3,250.0	3,250.0
23	Rental of Property and Machinery	94,560.0	109,000.0	49,000.0	-	101,000.0	103,368.0	111,786.0	114,020.0
24	Utilities and Communication Services	45,000.0	51,000.0	31,000.0	-	41,350.0	48,312.0	53,500.0	61,500.0
25	Use of Goods and Services	69,803.0	163,812.0	115,813.0	-	241,986.0	251,602.0	288,248.0	303,631.0
27	Grants, Contributions and Subsidies	1,059.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	680,000.0	680,000.0	530,000.0	-	681,500.0	723,801.0	723,508.0	765,762.0
32	Fixed Assets (Capital Goods)	26,000.0	34,100.0	34,100.0	-	48,500.0	49,026.0	57,750.0	60,500.0
Total Activity 10005 - Direction and Administration		1,038,001.0	1,160,360.0	901,361.0	-	1,260,998.0	1,323,321.0	1,382,704.0	1,453,325.0



2024-2025 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Legal Advice to Government	347,418.0	347,981.0	381,039.0	-	374,425.0	374,425.0	374,425.0	374,425.0
10005	Direction and Administration	347,418.0	347,981.0	381,039.0	-	374,425.0	374,425.0	374,425.0	374,425.0
Total Programme 435 - Legal Advice and Representation		347,418.0	347,981.0	381,039.0	-	374,425.0	374,425.0	374,425.0	374,425.0

Analysis of Expenditure									
21	Compensation of Employees	335,631.0	335,631.0	368,689.0	-	362,075.0	362,075.0	362,075.0	362,075.0
22	Travel Expenses and Subsistence	7,203.0	12,350.0	12,350.0	-	12,350.0	12,350.0	12,350.0	12,350.0
27	Grants, Contributions and Subsidies	4,584.0	-	-	-	-	-	-	-
Total Programme 435 - Legal Advice and Representation		347,418.0	347,981.0	381,039.0	-	374,425.0	374,425.0	374,425.0	374,425.0

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	335,631.0	335,631.0	368,689.0	-	362,075.0	362,075.0	362,075.0	362,075.0
22	Travel Expenses and Subsistence	7,203.0	12,350.0	12,350.0	-	12,350.0	12,350.0	12,350.0	12,350.0
27	Grants, Contributions and Subsidies	4,584.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		347,418.0	347,981.0	381,039.0	-	374,425.0	374,425.0	374,425.0	374,425.0



2024-2025 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent

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 Judiciary's key strategic objectives and Medium Term National/Sector Strategies (in partnership with the Ministry of Justice) which contribute to the achievement of the National Goals and Outcomes of Vision 2030. The Judiciary's budget reflects Programmes 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. 5 : Security and Safety

Outcome No. 6 : Effective Governance

Medium Term/National/Sector Strategies for Ministry:

Reform of the Justice System

Judiciary Objectives:

To provide a fair, accessible, impartial and respectful legal system.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 03 - Public Order and Safety									
03	Law Courts	6,694,041.0	7,950,507.0	9,144,912.0	1,877,247.0	7,554,474.0	9,538,384.0	9,678,889.0	9,816,968.0
03	012 Judiciary Direction and Administration	587,157.0	920,829.0	863,984.0	-	1,136,598.0	1,141,356.0	1,160,640.0	1,196,165.0
03	427 Administration of Justice	6,106,884.0	7,029,678.0	8,280,928.0	1,877,247.0	6,417,876.0	8,397,028.0	8,518,249.0	8,620,803.0
Total Function 03 - Public Order and Safety		6,694,041.0	7,950,507.0	9,144,912.0	1,877,247.0	7,554,474.0	9,538,384.0	9,678,889.0	9,816,968.0
Total Budget 1 - Recurrent		6,694,041.0	7,950,507.0	9,144,912.0	1,877,247.0	7,554,474.0	9,538,384.0	9,678,889.0	9,816,968.0
Total Budget 1 - Recurrent (Including Provision by Law)		6,694,041.0	7,950,507.0	9,144,912.0	-	9,431,721.0	9,538,384.0	9,678,889.0	9,816,968.0



2024-2025 Jamaica Budget

Head 28058 - Judiciary

Head 28058 - Judiciary
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	5,098,007.0	5,550,507.0	7,317,916.0	1,877,247.0	4,818,753.0	6,696,000.0	6,696,000.0	6,696,000.0
22	Travel Expenses and Subsistence	326,312.0	395,306.0	447,633.0	-	608,785.0	645,864.0	665,885.0	655,885.0
23	Rental of Property and Machinery	149,092.0	154,496.0	178,600.0	-	221,300.0	227,970.0	237,154.0	245,986.0
24	Utilities and Communication Services	379,311.0	444,033.0	520,137.0	-	597,021.0	623,541.0	653,741.0	678,817.0
25	Use of Goods and Services	438,950.0	588,911.0	582,712.0	-	597,552.0	623,607.0	647,037.0	689,822.0
27	Grants, Contributions and Subsidies	80,699.0	34,300.0	750.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	221,670.0	782,954.0	97,164.0	-	711,063.0	721,402.0	779,072.0	850,458.0
Total Budget 1 - Recurrent		6,694,041.0	7,950,507.0	9,144,912.0	1,877,247.0	7,554,474.0	9,538,384.0	9,678,889.0	9,816,968.0
Total Budget 1 - Recurrent (Including Provision by Law)		6,694,041.0	7,950,507.0	9,144,912.0	-	9,431,721.0	9,538,384.0	9,678,889.0	9,816,968.0



2024-2025 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 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	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
02	Policy, Planning and Development	55,008.0	86,849.0	105,164.0	-	117,598.0	119,165.0	120,943.0	122,112.0
10001	Direction and Management	55,008.0	86,849.0	105,164.0	-	117,598.0	119,165.0	120,943.0	122,112.0
30	Court Administration	532,149.0	833,980.0	758,820.0	-	1,019,000.0	1,022,191.0	1,039,697.0	1,074,053.0
10005	Direction and Administration	532,149.0	833,980.0	758,820.0	-	1,019,000.0	1,022,191.0	1,039,697.0	1,074,053.0
Total Programme 012 - Judiciary Direction and Administration		587,157.0	920,829.0	863,984.0	-	1,136,598.0	1,141,356.0	1,160,640.0	1,196,165.0

Analysis of Expenditure									
21	Compensation of Employees	390,616.0	436,614.0	502,269.0	-	522,924.0	499,450.0	499,450.0	499,450.0
22	Travel Expenses and Subsistence	37,724.0	67,415.0	82,415.0	-	82,674.0	85,674.0	90,694.0	80,694.0
23	Rental of Property and Machinery	54,901.0	49,999.0	62,999.0	-	40,000.0	41,092.0	43,932.0	46,129.0
24	Utilities and Communication Services	42,421.0	37,998.0	79,998.0	-	82,000.0	85,752.0	90,061.0	94,563.0
25	Use of Goods and Services	46,136.0	108,076.0	112,576.0	-	110,000.0	114,145.0	118,848.0	123,192.0
27	Grants, Contributions and Subsidies	7,045.0	11,500.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,314.0	209,227.0	23,727.0	-	299,000.0	315,243.0	317,655.0	352,137.0
Total Programme 012 - Judiciary Direction and Administration		587,157.0	920,829.0	863,984.0	-	1,136,598.0	1,141,356.0	1,160,640.0	1,196,165.0

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	36,610.0	46,610.0	63,925.0	-	72,924.0	72,924.0	72,924.0	72,924.0
22	Travel Expenses and Subsistence	4,367.0	11,675.0	16,675.0	-	10,674.0	10,674.0	10,674.0	10,674.0
24	Utilities and Communication Services	3,740.0	9,109.0	6,109.0	-	12,000.0	12,552.0	13,180.0	13,839.0
25	Use of Goods and Services	7,693.0	13,108.0	17,608.0	-	20,000.0	20,923.0	21,968.0	22,368.0
27	Grants, Contributions and Subsidies	508.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,090.0	6,347.0	847.0	-	2,000.0	2,092.0	2,197.0	2,307.0
Total Activity 10001 - Direction and Management		55,008.0	86,849.0	105,164.0	-	117,598.0	119,165.0	120,943.0	122,112.0

Sub Programme 30 - Court Administration

Activity 10005 - Direction and Administration

This activity supports the administrative requirements of the Judiciary. Included in the allocation is **\$187m** for Information Communication Technology (ICT) Development.

21	Compensation of Employees	354,006.0	390,004.0	438,344.0	-	450,000.0	426,526.0	426,526.0	426,526.0
22	Travel Expenses and Subsistence	33,357.0	55,740.0	65,740.0	-	72,000.0	75,000.0	80,020.0	70,020.0
23	Rental of Property and Machinery	54,901.0	49,999.0	62,999.0	-	40,000.0	41,092.0	43,932.0	46,129.0
24	Utilities and Communication Services	38,681.0	28,889.0	73,889.0	-	70,000.0	73,200.0	76,881.0	80,724.0
25	Use of Goods and Services	38,443.0	94,968.0	94,968.0	-	90,000.0	93,222.0	96,880.0	100,824.0
27	Grants, Contributions and Subsidies	6,537.0	11,500.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,224.0	202,880.0	22,880.0	-	297,000.0	313,151.0	315,458.0	349,830.0
Total Activity 10005 - Direction and Administration		532,149.0	833,980.0	758,820.0	-	1,019,000.0	1,022,191.0	1,039,697.0	1,074,053.0



2024-2025 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 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 following 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
25	Court of Appeal Services	520,391.0	531,464.0	1,115,333.0	540,079.0	340,231.0	883,860.0	881,807.0	898,828.0
10005	Direction and Administration	520,391.0	531,464.0	1,115,333.0	540,079.0	340,231.0	883,860.0	881,807.0	898,828.0
26	Supreme Court Services	1,990,801.0	2,417,096.0	3,320,813.0	1,337,168.0	1,665,004.0	3,077,162.0	3,135,190.0	3,169,214.0
10005	Direction and Administration	1,990,801.0	2,417,096.0	3,320,813.0	1,337,168.0	1,665,004.0	3,077,162.0	3,135,190.0	3,169,214.0
27	Parish Court Services	2,772,119.0	3,169,101.0	2,779,427.0	-	3,338,868.0	3,353,930.0	3,409,520.0	3,448,996.0
10005	Direction and Administration	2,772,119.0	3,169,101.0	2,779,427.0	-	3,338,868.0	3,353,930.0	3,409,520.0	3,448,996.0
28	Family Court Services	492,131.0	572,594.0	709,053.0	-	679,456.0	685,405.0	692,168.0	700,968.0
10005	Direction and Administration	492,131.0	572,594.0	709,053.0	-	679,456.0	685,405.0	692,168.0	700,968.0
29	Revenue Court Services	6,856.0	4,129.0	7,996.0	-	11,866.0	11,880.0	11,897.0	11,436.0
10005	Direction and Administration	6,856.0	4,129.0	7,996.0	-	11,866.0	11,880.0	11,897.0	11,436.0
30	Specialized Court Services	324,586.0	335,294.0	348,306.0	-	382,451.0	384,791.0	387,667.0	391,361.0
10005	Direction and Administration	324,586.0	335,294.0	348,306.0	-	382,451.0	384,791.0	387,667.0	391,361.0
Total Programme 427 - Administration of Justice		6,106,884.0	7,029,678.0	8,280,928.0	1,877,247.0	6,417,876.0	8,397,028.0	8,518,249.0	8,620,803.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		6,106,884.0	7,029,678.0	8,280,928.0	-	8,295,123.0	8,397,028.0	8,518,249.0	8,620,803.0

Analysis of Expenditure									
21	Compensation of Employees	4,707,391.0	5,113,893.0	6,815,647.0	1,877,247.0	4,295,829.0	6,196,550.0	6,196,550.0	6,196,550.0
22	Travel Expenses and Subsistence	288,588.0	327,891.0	365,218.0	-	526,111.0	560,190.0	575,191.0	575,191.0
23	Rental of Property and Machinery	94,191.0	104,497.0	115,601.0	-	181,300.0	186,878.0	193,222.0	199,857.0
24	Utilities and Communication Services	336,890.0	406,035.0	440,139.0	-	515,021.0	537,789.0	563,680.0	584,254.0
25	Use of Goods and Services	392,814.0	480,835.0	470,136.0	-	487,552.0	509,462.0	528,189.0	566,630.0
27	Grants, Contributions and Subsidies	73,654.0	22,800.0	750.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	213,356.0	573,727.0	73,437.0	-	412,063.0	406,159.0	461,417.0	498,321.0
Total Programme 427 - Administration of Justice		6,106,884.0	7,029,678.0	8,280,928.0	1,877,247.0	6,417,876.0	8,397,028.0	8,518,249.0	8,620,803.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		6,106,884.0	7,029,678.0	8,280,928.0	-	8,295,123.0	8,397,028.0	8,518,249.0	8,620,803.0

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	435,984.0	456,984.0	1,017,853.0	540,079.0	239,996.0	779,996.0	779,996.0	779,996.0
22	Travel Expenses and Subsistence	7,311.0	10,603.0	13,603.0	-	20,000.0	20,000.0	20,000.0	20,000.0
23	Rental of Property and Machinery	4,307.0	3,300.0	7,300.0	-	4,300.0	4,498.0	4,723.0	4,959.0
24	Utilities and Communication Services	19,499.0	20,000.0	20,000.0	-	20,000.0	20,920.0	21,966.0	23,467.0
25	Use of Goods and Services	25,012.0	20,012.0	36,012.0	-	35,935.0	37,526.0	33,157.0	47,342.0
27	Grants, Contributions and Subsidies	4,633.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,645.0	20,565.0	20,565.0	-	20,000.0	20,920.0	21,965.0	23,064.0
Total Activity 10005 - Direction and Administration		520,391.0	531,464.0	1,115,333.0	540,079.0	340,231.0	883,860.0	881,807.0	898,828.0



2024-2025 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Total Activity 10005 - Direction and Administration (Including Provision by Law)	520,391.0	531,464.0	1,115,333.0	-	880,310.0	883,860.0	881,807.0	898,828.0

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	1,569,792.0	1,739,792.0	2,960,304.0	1,337,168.0	949,083.0	2,309,872.0	2,309,734.0	2,309,986.0
22	Travel Expenses and Subsistence	142,730.0	154,994.0	114,994.0	-	150,921.0	185,000.0	200,001.0	200,001.0
23	Rental of Property and Machinery	24,839.0	24,999.0	34,999.0	-	80,000.0	82,760.0	85,898.0	89,193.0
24	Utilities and Communication Services	105,264.0	119,995.0	117,099.0	-	190,000.0	197,820.0	206,711.0	216,046.0
25	Use of Goods and Services	105,779.0	138,115.0	85,266.0	-	140,000.0	146,440.0	153,763.0	161,451.0
27	Grants, Contributions and Subsidies	16,530.0	22,800.0	750.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	25,867.0	216,401.0	7,401.0	-	155,000.0	155,270.0	179,083.0	192,537.0
Total Activity 10005 - Direction and Administration		1,990,801.0	2,417,096.0	3,320,813.0	1,337,168.0	1,665,004.0	3,077,162.0	3,135,190.0	3,169,214.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		1,990,801.0	2,417,096.0	3,320,813.0	-	3,002,172.0	3,077,162.0	3,135,190.0	3,169,214.0

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:

- hearing 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 inquest 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 approving applications for spirit and other licenses as required by law.

21	Compensation of Employees	2,091,571.0	2,241,571.0	2,084,860.0	-	2,325,074.0	2,325,074.0	2,325,074.0	2,325,074.0
22	Travel Expenses and Subsistence	104,731.0	139,993.0	162,320.0	-	275,000.0	275,000.0	275,000.0	275,000.0
23	Rental of Property and Machinery	16,968.0	11,999.0	30,999.0	-	35,000.0	36,149.0	37,456.0	38,829.0
24	Utilities and Communication Services	176,111.0	229,995.0	259,995.0	-	260,002.0	271,959.0	285,557.0	299,837.0
25	Use of Goods and Services	203,936.0	257,942.0	217,942.0	-	251,399.0	262,505.0	275,128.0	288,385.0
27	Grants, Contributions and Subsidies	45,344.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	133,458.0	287,601.0	23,311.0	-	192,393.0	183,243.0	211,305.0	221,871.0
Total Activity 10005 - Direction and Administration		2,772,119.0	3,169,101.0	2,779,427.0	-	3,338,868.0	3,353,930.0	3,409,520.0	3,448,996.0



2024-2025 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	369,891.0	409,893.0	502,248.0	-	500,000.0	500,000.0	500,000.0	500,000.0
22	Travel Expenses and Subsistence	22,396.0	14,303.0	46,303.0	-	50,190.0	50,190.0	50,190.0	50,190.0
23	Rental of Property and Machinery	19,785.0	42,000.0	15,104.0	-	32,000.0	33,471.0	35,145.0	36,876.0
24	Utilities and Communication Services	27,416.0	30,000.0	30,000.0	-	29,999.0	31,380.0	32,950.0	26,991.0
25	Use of Goods and Services	32,943.0	36,337.0	102,337.0	-	40,018.0	41,860.0	43,955.0	46,153.0
27	Grants, Contributions and Subsidies	4,130.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,570.0	40,061.0	13,061.0	-	27,249.0	28,504.0	29,928.0	40,758.0
Total Activity 10005 - Direction and Administration		492,131.0	572,594.0	709,053.0	-	679,456.0	685,405.0	692,168.0	700,968.0

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	6,390.0	3,890.0	7,607.0	-	11,546.0	11,546.0	11,546.0	11,067.0
24	Utilities and Communication Services	36.0	39.0	39.0	-	20.0	20.0	21.0	22.0
25	Use of Goods and Services	100.0	100.0	250.0	-	200.0	209.0	220.0	231.0
27	Grants, Contributions and Subsidies	30.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	100.0	100.0	-	100.0	105.0	110.0	116.0
Total Activity 10005 - Direction and Administration		6,856.0	4,129.0	7,996.0	-	11,866.0	11,880.0	11,897.0	11,436.0

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	233,763.0	261,763.0	242,775.0	-	270,130.0	270,062.0	270,200.0	270,427.0
22	Travel Expenses and Subsistence	11,420.0	7,998.0	27,998.0	-	30,000.0	30,000.0	30,000.0	30,000.0
23	Rental of Property and Machinery	28,292.0	22,199.0	27,199.0	-	30,000.0	30,000.0	30,000.0	30,000.0
24	Utilities and Communication Services	8,564.0	6,006.0	13,006.0	-	15,000.0	15,690.0	16,475.0	17,891.0
25	Use of Goods and Services	25,044.0	28,329.0	28,329.0	-	20,000.0	20,922.0	21,966.0	23,068.0
27	Grants, Contributions and Subsidies	2,987.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,516.0	8,999.0	8,999.0	-	17,321.0	18,117.0	19,026.0	19,975.0
Total Activity 10005 - Direction and Administration		324,586.0	335,294.0	348,306.0	-	382,451.0	384,791.0	387,667.0	391,361.0



2024-2025 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 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 reflects 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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
04	Foreign Affairs	5,750,755.0	5,842,136.0	8,549,793.0	-	6,751,435.0	6,787,281.0	7,138,627.0	7,531,136.0
04	001 Executive Direction and Administration	761,687.0	768,130.0	3,448,037.0	-	921,129.0	864,018.0	1,044,275.0	1,141,023.0
04	150 Management of Foreign Affairs	4,989,068.0	5,074,006.0	5,101,756.0	-	5,830,306.0	5,923,263.0	6,094,352.0	6,390,113.0
Total Function 01 - General Public Services		5,750,755.0	5,842,136.0	8,549,793.0	-	6,751,435.0	6,787,281.0	7,138,627.0	7,531,136.0
Total Budget 1 - Recurrent		5,750,755.0	5,842,136.0	8,549,793.0	-	6,751,435.0	6,787,281.0	7,138,627.0	7,531,136.0
Less Appropriations-In-Aid		143,205.0	100,000.0	100,000.0	-	100,000.0	100,000.0	100,000.0	100,000.0
Net Total Budget 1 - Recurrent		5,607,550.0	5,742,136.0	8,449,793.0	-	6,651,435.0	6,687,281.0	7,038,627.0	7,431,136.0

Analysis of Expenditure									
21	Compensation of Employees	2,536,047.0	2,536,047.0	2,556,047.0	-	2,556,047.0	2,556,047.0	2,556,047.0	2,556,047.0
22	Travel Expenses and Subsistence	134,760.0	146,735.0	146,735.0	-	172,148.0	171,818.0	171,818.0	171,818.0
23	Rental of Property and Machinery	1,279,471.0	1,194,289.0	1,194,289.0	-	1,423,868.0	1,489,144.0	1,563,361.0	1,641,294.0
24	Utilities and Communication Services	222,846.0	232,846.0	232,846.0	-	278,682.0	291,442.0	305,959.0	321,201.0
25	Use of Goods and Services	918,043.0	554,025.0	554,025.0	-	1,013,873.0	853,274.0	888,113.0	1,024,215.0
27	Grants, Contributions and Subsidies	599,334.0	1,122,540.0	1,130,290.0	-	1,233,817.0	1,425,556.0	1,491,134.0	1,559,991.0
32	Fixed Assets (Capital Goods)	60,254.0	55,654.0	2,735,561.0	-	73,000.0	-	162,195.0	256,570.0
Total Budget 1 - Recurrent		5,750,755.0	5,842,136.0	8,549,793.0	-	6,751,435.0	6,787,281.0	7,138,627.0	7,531,136.0
Less Appropriations-In-Aid		143,205.0	100,000.0	100,000.0	-	100,000.0	100,000.0	100,000.0	100,000.0
Net Total Budget 1 - Recurrent		5,607,550.0	5,742,136.0	8,449,793.0	-	6,651,435.0	6,687,281.0	7,038,627.0	7,431,136.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	597,250.0	608,471.0	3,310,678.0	-	769,800.0	712,684.0	892,936.0	989,678.0
10002	Financial Management and Accounting Services	65,404.0	64,144.0	68,144.0	-	81,807.0	81,820.0	81,835.0	81,850.0
10003	Human Resource Management and Other Support Services	503,305.0	516,172.0	3,200,579.0	-	635,645.0	578,465.0	758,645.0	855,311.0
10279	Administration of Internal Audit	13,429.0	13,249.0	27,049.0	-	35,924.0	35,936.0	35,949.0	35,963.0
11662	Public Relations and Communication	15,112.0	14,906.0	14,906.0	-	16,424.0	16,463.0	16,507.0	16,554.0
02	Policy, Planning and Development	164,437.0	159,659.0	137,359.0	-	151,329.0	151,334.0	151,339.0	151,345.0
10001	Direction and Management	164,437.0	159,659.0	137,359.0	-	151,329.0	151,334.0	151,339.0	151,345.0
Total Programme 001 - Executive Direction and Administration		761,687.0	768,130.0	3,448,037.0	-	921,129.0	864,018.0	1,044,275.0	1,141,023.0

Analysis of Expenditure									
21	Compensation of Employees	403,631.0	394,631.0	394,631.0	-	453,777.0	453,777.0	453,777.0	453,777.0
22	Travel Expenses and Subsistence	32,104.0	46,408.0	46,408.0	-	49,017.0	49,017.0	49,017.0	49,017.0
23	Rental of Property and Machinery	15,000.0	21,000.0	21,000.0	-	21,000.0	21,966.0	23,065.0	24,219.0
24	Utilities and Communication Services	85,570.0	95,570.0	95,570.0	-	95,570.0	99,967.0	104,966.0	110,213.0
25	Use of Goods and Services	174,110.0	175,767.0	175,767.0	-	228,765.0	239,291.0	251,255.0	302,227.0
27	Grants, Contributions and Subsidies	6,118.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	45,154.0	34,754.0	2,714,661.0	-	73,000.0	-	162,195.0	201,570.0
Total Programme 001 - Executive Direction and Administration		761,687.0	768,130.0	3,448,037.0	-	921,129.0	864,018.0	1,044,275.0	1,141,023.0

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	63,392.0	63,392.0	67,392.0	-	78,555.0	78,555.0	78,555.0	78,555.0
22	Travel Expenses and Subsistence	-	472.0	472.0	-	2,972.0	2,972.0	2,972.0	2,972.0
25	Use of Goods and Services	752.0	280.0	280.0	-	280.0	293.0	308.0	323.0
27	Grants, Contributions and Subsidies	1,260.0	-	-	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		65,404.0	64,144.0	68,144.0	-	81,807.0	81,820.0	81,835.0	81,850.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. The provision also includes \$73m to purchase assigned motor vehicles for three (3) Heads of Missions, two (2) utility vehicles for overseas missions and four (4) fleet vehicles for headquarters.

21	Compensation of Employees	156,519.0	149,519.0	154,019.0	-	176,639.0	176,639.0	176,639.0	176,639.0
22	Travel Expenses and Subsistence	28,204.0	42,036.0	42,036.0	-	42,145.0	42,145.0	42,145.0	42,145.0
23	Rental of Property and Machinery	15,000.0	21,000.0	21,000.0	-	21,000.0	21,966.0	23,065.0	24,219.0
24	Utilities and Communication Services	85,570.0	95,570.0	95,570.0	-	95,570.0	99,967.0	104,966.0	110,213.0
25	Use of Goods and Services	172,164.0	174,293.0	174,293.0	-	227,291.0	237,748.0	249,635.0	300,525.0
27	Grants, Contributions and Subsidies	1,694.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	44,154.0	33,754.0	2,713,661.0	-	73,000.0	-	162,195.0	201,570.0
Total Activity 10003 - Human Resource Management and Other Support Services		503,305.0	516,172.0	3,200,579.0	-	635,645.0	578,465.0	758,645.0	855,311.0

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	12,999.0	12,999.0	26,799.0	-	35,674.0	35,674.0	35,674.0	35,674.0
25	Use of Goods and Services	250.0	250.0	250.0	-	250.0	262.0	275.0	289.0
27	Grants, Contributions and Subsidies	180.0	-	-	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		13,429.0	13,249.0	27,049.0	-	35,924.0	35,936.0	35,949.0	35,963.0

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	11,662.0	11,662.0	11,662.0	-	14,180.0	14,180.0	14,180.0	14,180.0
22	Travel Expenses and Subsistence	1,400.0	1,400.0	1,400.0	-	1,400.0	1,400.0	1,400.0	1,400.0
25	Use of Goods and Services	844.0	844.0	844.0	-	844.0	883.0	927.0	974.0
27	Grants, Contributions and Subsidies	206.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		15,112.0	14,906.0	14,906.0	-	16,424.0	16,463.0	16,507.0	16,554.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	159,059.0	157,059.0	134,759.0	-	148,729.0	148,729.0	148,729.0	148,729.0
22	Travel Expenses and Subsistence	2,500.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
25	Use of Goods and Services	100.0	100.0	100.0	-	100.0	105.0	110.0	116.0
27	Grants, Contributions and Subsidies	2,778.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		164,437.0	159,659.0	137,359.0	-	151,329.0	151,334.0	151,339.0	151,345.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Diaspora, Protocol and Consular Affairs	1,247,409.0	937,766.0	987,766.0	-	1,285,925.0	1,114,452.0	1,144,667.0	1,176,403.0
10005	Direction and Administration	1,247,409.0	937,766.0	987,766.0	-	1,285,925.0	1,114,452.0	1,144,667.0	1,176,403.0
21	Participation in Regional and International Organizations	579,770.0	1,113,817.0	1,121,567.0	-	1,227,817.0	1,419,280.0	1,484,544.0	1,553,071.0
10007	Payment of Membership Fees and Contributions	579,770.0	1,113,817.0	1,121,567.0	-	1,227,817.0	1,419,280.0	1,484,544.0	1,553,071.0
23	Bilateral, Multilateral and External Trade Relations	3,161,889.0	3,022,423.0	2,992,423.0	-	3,316,564.0	3,389,531.0	3,465,141.0	3,660,639.0
10005	Direction and Administration	3,161,889.0	3,022,423.0	2,992,423.0	-	3,316,564.0	3,389,531.0	3,465,141.0	3,660,639.0
Total Programme 150 - Management of Foreign Affairs		4,989,068.0	5,074,006.0	5,101,756.0	-	5,830,306.0	5,923,263.0	6,094,352.0	6,390,113.0

Analysis of Expenditure									
21	Compensation of Employees	2,132,416.0	2,141,416.0	2,161,416.0	-	2,102,270.0	2,102,270.0	2,102,270.0	2,102,270.0
22	Travel Expenses and Subsistence	102,656.0	100,327.0	100,327.0	-	123,131.0	122,801.0	122,801.0	122,801.0
23	Rental of Property and Machinery	1,264,471.0	1,173,289.0	1,173,289.0	-	1,402,868.0	1,467,178.0	1,540,296.0	1,617,075.0
24	Utilities and Communication Services	137,276.0	137,276.0	137,276.0	-	183,112.0	191,475.0	200,993.0	210,988.0
25	Use of Goods and Services	743,933.0	378,258.0	378,258.0	-	785,108.0	613,983.0	636,858.0	721,988.0
27	Grants, Contributions and Subsidies	593,216.0	1,122,540.0	1,130,290.0	-	1,233,817.0	1,425,556.0	1,491,134.0	1,559,991.0
32	Fixed Assets (Capital Goods)	15,100.0	20,900.0	20,900.0	-	-	-	-	55,000.0
Total Programme 150 - Management of Foreign Affairs		4,989,068.0	5,074,006.0	5,101,756.0	-	5,830,306.0	5,923,263.0	6,094,352.0	6,390,113.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$15m** is shown as a portion of the **Appropriations-In-Aid** for the 2024/25 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	103,427.0	3,050.0		16.0	28,000.0	6,000.0	140,493.0
Miami, USA	126,747.0	4,560.0	96,996.0	3,101.0	17,500.0		248,904.0
New York, USA	186,384.0	4,315.0	303,848.00	24,330.0	231,362.0		750,239.0
Toronto, Canada	65,559.0	1,133.0	26,196.0	4,441.0	33,960.0		131,289.0
Grand Cayman	9,000.0		4,800.0	1,200.0			15,000.0
Total Activity 10005	491,117.0	13,058.0	431,840.0	33,088.0	310,822.0	6,000.0	1,285,925.0

21	Compensation of Employees	464,976.0	476,791.0	476,791.0	-	491,117.0	491,117.0	491,117.0	491,117.0
22	Travel Expenses and Subsistence	15,821.0	15,821.0	15,821.0	-	13,058.0	13,058.0	13,058.0	13,058.0
23	Rental of Property and Machinery	398,141.0	306,959.0	356,959.0	-	431,840.0	451,485.0	473,821.0	497,274.0
24	Utilities and Communication Services	29,577.0	29,577.0	29,577.0	-	33,088.0	34,553.0	36,223.0	37,976.0
25	Use of Goods and Services	321,835.0	92,314.0	92,314.0	-	310,822.0	117,963.0	123,858.0	130,058.0
27	Grants, Contributions and Subsidies	7,859.0	6,304.0	6,304.0	-	6,000.0	6,276.0	6,590.0	6,920.0
32	Fixed Assets (Capital Goods)	9,200.0	10,000.0	10,000.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	1,247,409.0	937,766.0	987,766.0	-	1,285,925.0	1,114,452.0	1,144,667.0	1,176,403.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 2024/2025 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:

CARICOM Secretariat	761,602.0
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
United Nations Development Programme Local Office (GLOC)	300,000.0

27	Grants, Contributions and Subsidies	579,770.0	1,113,817.0	1,121,567.0	-	1,227,817.0	1,419,280.0	1,484,544.0	1,553,071.0
Total Activity 10007 - Payment of Membership Fees and Contributions		579,770.0	1,113,817.0	1,121,567.0	-	1,227,817.0	1,419,280.0	1,484,544.0	1,553,071.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$85m** is shown as a portion of the **Appropriations-In-Aid** for the 2024/25 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	Total
Bilateral Relations	151,280.0	32,500.00				183,780.0
Ottawa, Canada	58,060.0	1,601.0	32,396.0	7,515.0	27,340.0	126,912.0
Nigeria	54,496.0	8,143.0	15,363.0	1,987.0	14,549.0	94,538.0
Trinidad & Tobago	68,436.0	4,974.0	15,807.0	4,470.0	32,709.0	126,396.0
United Kingdom	214,023.0	7,000.0	109,264.0	48,964.0	199,542.0	578,793.0
Belgium	100,348.0	6,900.0	55,088.0	7,904.0	15,598.0	185,838.0
South Africa	70,051.0	5,440.0	23,022.0	10,463.0	16,610.0	125,586.0
Bogota, Colombia	9,265.0		3,787.0	2,185.0	1,191.0	16,428.0
Havana, Cuba	45,926.0	2,707.0	29,797.0	9,032.0	9,011.0	96,473.0
Dominican Republic	848.0					848.0
Berlin, Germany	56,716.0	2,941.0	41,582.0	2,683.0	8,493.0	112,415.0
Tokyo, Japan	64,609.0	4,934.0	47,535.0	6,508.0	10,383.0	133,969.0
Mexico City, Mexico	52,461.0	3,218.0	38,880.0	3,147.0	9,136.0	106,842.0
Washington, USA	176,116.0	6,937.0	55,268.0	17,240.0	56,259.0	311,820.0
New Dehli, India	47,579.0	3,307.0	31,743.0	3,869.0	9,878.0	96,376.0
Beijing, China	64,428.0	8,115.0	56,528.0	3,293.0	10,621.0	142,985.0
Washington D.C., USA	29,406.0	2,289.0	15,958.0	1,809.0	1,779.0	51,241.0
New York, USA	177,452.0	5,153.0	281,011.0	11,357.0	33,309.0	508,282.0
Geneva, Switzerland	169,653.0	3,914.0	117,999.0	7,598.0	17,878.0	317,042.0
Total Activity 10005	1,611,153.0	110,073.0	971,028.0	150,024.0	474,286.0	3,316,564.0

21	Compensation of Employees	1,667,440.0	1,664,625.0	1,684,625.0	-	1,611,153.0	1,611,153.0	1,611,153.0	1,611,153.0
22	Travel Expenses and Subsistence	86,835.0	84,506.0	84,506.0	-	110,073.0	109,743.0	109,743.0	109,743.0
23	Rental of Property and Machinery	866,330.0	866,330.0	816,330.0	-	971,028.0	1,015,693.0	1,066,475.0	1,119,801.0
24	Utilities and Communication Services	107,699.0	107,699.0	107,699.0	-	150,024.0	156,922.0	164,770.0	173,012.0
25	Use of Goods and Services	422,098.0	285,944.0	285,944.0	-	474,286.0	496,020.0	513,000.0	591,930.0
27	Grants, Contributions and Subsidies	5,587.0	2,419.0	2,419.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,900.0	10,900.0	10,900.0	-	-	-	-	55,000.0
Total Activity 10005 - Direction and Administration		3,161,889.0	3,022,423.0	2,992,423.0	-	3,316,564.0	3,389,531.0	3,465,141.0	3,660,639.0



2024-2025 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

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 reflects 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 .
- 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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
02	Labour Relations and Employment Services	3,137,091.0	3,378,156.0	3,112,156.0	-	3,283,624.0	3,342,179.0	3,408,756.0	3,478,661.0
02	001 Executive Direction and Administration	1,711,344.0	1,868,617.0	1,716,617.0	-	1,880,279.0	1,917,253.0	1,959,293.0	2,003,434.0
02	726 Labour and Industrial Relations (formerly Promotion and Supervision)	1,331,365.0	1,409,289.0	1,295,289.0	-	1,294,202.0	1,313,949.0	1,336,401.0	1,359,975.0
02	729 National Productivity	94,382.0	100,250.0	100,250.0	-	109,143.0	110,977.0	113,062.0	115,252.0
Total Function 04 - Economic Affairs		3,137,091.0	3,378,156.0	3,112,156.0	-	3,283,624.0	3,342,179.0	3,408,756.0	3,478,661.0
Function 10 - Social Security and Welfare Services									
01	Sickness and Disabled	478,092.0	454,430.0	475,488.0	-	465,626.0	473,009.0	481,401.0	490,215.0
01	325 Social Welfare Services	478,092.0	454,430.0	475,488.0	-	465,626.0	473,009.0	481,401.0	490,215.0
02	Senior Citizens	978,533.0	589,488.0	579,488.0	-	1,246,275.0	1,249,296.0	1,252,730.0	1,256,335.0
02	325 Social Welfare Services	978,533.0	589,488.0	579,488.0	-	1,246,275.0	1,249,296.0	1,252,730.0	1,256,335.0
03	Survivors Assistance	445,831.0	540,386.0	740,386.0	-	639,367.0	539,668.0	540,009.0	540,370.0
03	325 Social Welfare Services	445,831.0	540,386.0	740,386.0	-	639,367.0	539,668.0	540,009.0	540,370.0
99	Other Social Security and Welfare Services	13,984,731.0	12,014,567.0	11,929,073.0	-	14,380,135.0	14,451,490.0	14,531,068.0	14,616,931.0
99	325 Social Welfare Services	12,289,751.0	10,858,951.0	10,710,951.0	-	13,155,242.0	13,208,656.0	13,267,834.0	13,332,278.0
99	328 Social Security Services	1,694,980.0	1,155,616.0	1,218,122.0	-	1,224,893.0	1,242,834.0	1,263,234.0	1,284,653.0
Total Function 10 - Social Security and Welfare Services		15,887,187.0	13,598,871.0	13,724,435.0	-	16,731,403.0	16,713,463.0	16,805,208.0	16,903,851.0
Total Budget 1 - Recurrent		19,024,278.0	16,977,027.0	16,836,591.0	-	20,015,027.0	20,055,642.0	20,213,964.0	20,382,512.0
Analysis of Expenditure									
21	Compensation of Employees	4,032,324.0	4,032,324.0	3,706,830.0	-	3,706,830.0	3,706,830.0	3,706,830.0	3,706,830.0
22	Travel Expenses and Subsistence	315,818.0	294,660.0	294,660.0	-	392,090.0	392,090.0	392,090.0	392,090.0
23	Rental of Property and Machinery	323,438.0	381,830.0	381,830.0	-	326,508.0	341,527.0	358,604.0	376,534.0
24	Utilities and Communication Services	305,040.0	334,453.0	334,453.0	-	341,188.0	356,880.0	374,731.0	393,473.0
25	Use of Goods and Services	1,286,298.0	1,343,453.0	1,313,453.0	-	1,449,357.0	1,516,029.0	1,591,825.0	1,671,417.0
27	Grants, Contributions and Subsidies	368,849.0	310,052.0	339,110.0	-	336,521.0	352,001.0	369,601.0	388,081.0
29	Awards and Social Assistance	12,254,456.0	10,116,023.0	10,316,023.0	-	13,310,703.0	13,231,471.0	13,253,529.0	13,278,995.0
32	Fixed Assets (Capital Goods)	138,055.0	164,232.0	150,232.0	-	151,830.0	158,814.0	166,754.0	175,092.0
Total Budget 1 - Recurrent		19,024,278.0	16,977,027.0	16,836,591.0	-	20,015,027.0	20,055,642.0	20,213,964.0	20,382,512.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,486,012.0	1,606,138.0	1,497,138.0	-	1,640,493.0	1,675,625.0	1,715,572.0	1,757,515.0
10002	Financial Management and Accounting Services	236,834.0	243,588.0	278,588.0	-	287,263.0	288,307.0	289,495.0	290,741.0
10003	Human Resource Management and Other Support Services	128,543.0	147,798.0	116,798.0	-	120,132.0	121,271.0	122,568.0	123,930.0
10005	Direction and Administration	820,838.0	882,838.0	797,838.0	-	866,604.0	893,753.0	924,621.0	957,030.0
10007	Payment of Membership Fees and Contributions	11,575.0	11,575.0	11,575.0	-	11,575.0	12,107.0	12,712.0	13,348.0
10227	Management Information Systems	196,390.0	209,819.0	189,819.0	-	244,475.0	249,142.0	254,449.0	260,022.0
10279	Administration of Internal Audit	88,832.0	103,520.0	100,520.0	-	103,444.0	103,723.0	104,039.0	104,372.0
10944	Labour Market Reform Support	3,000.0	7,000.0	2,000.0	-	7,000.0	7,322.0	7,688.0	8,072.0
02	Policy, Planning and Development	225,332.0	262,479.0	219,479.0	-	239,786.0	241,628.0	243,721.0	245,919.0
10001	Direction and Management	119,715.0	151,492.0	138,492.0	-	152,668.0	153,739.0	154,956.0	156,234.0
12700	Statistics and Research	105,617.0	110,987.0	80,987.0	-	87,118.0	87,889.0	88,765.0	89,685.0
Total Programme 001 - Executive Direction and Administration		1,711,344.0	1,868,617.0	1,716,617.0	-	1,880,279.0	1,917,253.0	1,959,293.0	2,003,434.0

Analysis of Expenditure									
21	Compensation of Employees	957,093.0	1,035,900.0	906,900.0	-	951,920.0	951,920.0	951,920.0	951,920.0
22	Travel Expenses and Subsistence	58,284.0	91,439.0	91,439.0	-	114,550.0	114,550.0	114,550.0	114,550.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	523.0	549.0	576.0
24	Utilities and Communication Services	102,160.0	113,057.0	113,057.0	-	106,264.0	111,151.0	116,711.0	122,549.0
25	Use of Goods and Services	519,636.0	538,935.0	517,935.0	-	630,384.0	659,381.0	692,349.0	726,965.0
27	Grants, Contributions and Subsidies	20,292.0	11,575.0	11,575.0	-	11,575.0	12,107.0	12,712.0	13,348.0
29	Awards and Social Assistance	6,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	47,379.0	67,211.0	65,211.0	-	55,086.0	57,621.0	60,502.0	63,526.0
Total Programme 001 - Executive Direction and Administration		1,711,344.0	1,868,617.0	1,716,617.0	-	1,880,279.0	1,917,253.0	1,959,293.0	2,003,434.0

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	214,337.0	211,593.0	248,593.0	-	248,593.0	248,593.0	248,593.0	248,593.0
22	Travel Expenses and Subsistence	11,060.0	12,218.0	12,218.0	-	16,000.0	16,000.0	16,000.0	16,000.0
24	Utilities and Communication Services	1,000.0	832.0	832.0	-	1,149.0	1,202.0	1,263.0	1,326.0
25	Use of Goods and Services	5,000.0	14,513.0	12,513.0	-	15,550.0	16,266.0	17,080.0	17,935.0
27	Grants, Contributions and Subsidies	1,505.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,932.0	4,432.0	4,432.0	-	5,971.0	6,246.0	6,559.0	6,887.0
Total Activity 10002 - Financial Management and Accounting Services		236,834.0	243,588.0	278,588.0	-	287,263.0	288,307.0	289,495.0	290,741.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	104,096.0	117,838.0	87,838.0	-	87,838.0	87,838.0	87,838.0	87,838.0
22	Travel Expenses and Subsistence	5,770.0	7,053.0	7,053.0	-	7,500.0	7,500.0	7,500.0	7,500.0
24	Utilities and Communication Services	1,100.0	1,107.0	1,107.0	-	1,528.0	1,598.0	1,678.0	1,762.0
25	Use of Goods and Services	14,780.0	18,300.0	17,300.0	-	22,126.0	23,143.0	24,301.0	25,517.0
27	Grants, Contributions and Subsidies	1,297.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	3,500.0	3,500.0	-	1,140.0	1,192.0	1,251.0	1,313.0
Total Activity 10003 - Human Resource Management and Other Support Services		128,543.0	147,798.0	116,798.0	-	120,132.0	121,271.0	122,568.0	123,930.0

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	37,982.0	2,800.0	741.0	9,254.0	1,933.0	52,710.0
Public Relation	40,749.0	3,580.0	836.0	20,551.0	2,000.0	67,716.0

Provision is also included for:

- i) Administration - **\$717.972m**
- ii) Training - **\$28.206m**

21	Compensation of Employees	276,513.0	320,151.0	242,151.0	-	246,171.0	246,171.0	246,171.0	246,171.0
22	Travel Expenses and Subsistence	17,961.0	16,127.0	16,127.0	-	20,230.0	20,230.0	20,230.0	20,230.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	523.0	549.0	576.0
24	Utilities and Communication Services	93,960.0	105,447.0	105,447.0	-	89,142.0	93,242.0	97,905.0	102,800.0
25	Use of Goods and Services	404,045.0	397,526.0	390,526.0	-	478,028.0	500,017.0	525,018.0	551,269.0
27	Grants, Contributions and Subsidies	2,357.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	6,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	19,502.0	33,087.0	33,087.0	-	22,533.0	23,570.0	24,748.0	25,984.0
Total Activity 10005 - Direction and Administration		820,838.0	882,838.0	797,838.0	-	866,604.0	893,753.0	924,621.0	957,030.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	11,575.0	11,575.0	11,575.0	-	11,575.0	12,107.0	12,712.0	13,348.0
Total Activity 10007 - Payment of Membership Fees and Contributions		11,575.0	11,575.0	11,575.0	-	11,575.0	12,107.0	12,712.0	13,348.0

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	101,592.0	113,014.0	93,014.0	-	134,014.0	134,014.0	134,014.0	134,014.0
22	Travel Expenses and Subsistence	8,064.0	8,412.0	8,412.0	-	9,000.0	9,000.0	9,000.0	9,000.0
24	Utilities and Communication Services	2,150.0	3,687.0	3,687.0	-	11,511.0	12,040.0	12,643.0	13,276.0
25	Use of Goods and Services	63,680.0	64,276.0	64,276.0	-	69,520.0	72,718.0	76,353.0	80,170.0
27	Grants, Contributions and Subsidies	834.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,070.0	20,430.0	20,430.0	-	20,430.0	21,370.0	22,439.0	23,562.0
Total Activity 10227 - Management Information Systems		196,390.0	209,819.0	189,819.0	-	244,475.0	249,142.0	254,449.0	260,022.0

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	81,559.0	90,382.0	90,382.0	-	90,382.0	90,382.0	90,382.0	90,382.0
22	Travel Expenses and Subsistence	3,363.0	6,774.0	6,774.0	-	7,000.0	7,000.0	7,000.0	7,000.0
24	Utilities and Communication Services	560.0	524.0	524.0	-	792.0	828.0	869.0	913.0
25	Use of Goods and Services	1,854.0	2,920.0	1,920.0	-	3,100.0	3,242.0	3,404.0	3,574.0
27	Grants, Contributions and Subsidies	896.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	600.0	2,920.0	920.0	-	2,170.0	2,271.0	2,384.0	2,503.0
Total Activity 10279 - Administration of Internal Audit		88,832.0	103,520.0	100,520.0	-	103,444.0	103,723.0	104,039.0	104,372.0

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	7,000.0	2,000.0	-	7,000.0	7,322.0	7,688.0	8,072.0
Total Activity 10944 - Labour Market Reform Support		3,000.0	7,000.0	2,000.0	-	7,000.0	7,322.0	7,688.0	8,072.0



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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 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	91,897.0	92,407.0	79,407.0	-	79,407.0	79,407.0	79,407.0	79,407.0
22	Travel Expenses and Subsistence	8,972.0	36,339.0	36,339.0	-	50,000.0	50,000.0	50,000.0	50,000.0
24	Utilities and Communication Services	2,500.0	909.0	909.0	-	1,424.0	1,490.0	1,565.0	1,644.0
25	Use of Goods and Services	14,700.0	19,800.0	19,800.0	-	19,800.0	20,711.0	21,746.0	22,833.0
27	Grants, Contributions and Subsidies	676.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	970.0	2,037.0	2,037.0	-	2,037.0	2,131.0	2,238.0	2,350.0
Total Activity 10001 - Direction and Management		119,715.0	151,492.0	138,492.0	-	152,668.0	153,739.0	154,956.0	156,234.0

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	87,099.0	90,515.0	65,515.0	-	65,515.0	65,515.0	65,515.0	65,515.0
22	Travel Expenses and Subsistence	3,094.0	4,516.0	4,516.0	-	4,820.0	4,820.0	4,820.0	4,820.0
24	Utilities and Communication Services	890.0	551.0	551.0	-	718.0	751.0	788.0	828.0
25	Use of Goods and Services	12,577.0	14,600.0	9,600.0	-	15,260.0	15,962.0	16,759.0	17,595.0
27	Grants, Contributions and Subsidies	1,152.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	805.0	805.0	805.0	-	805.0	841.0	883.0	927.0
Total Activity 12700 - Statistics and Research		105,617.0	110,987.0	80,987.0	-	87,118.0	87,889.0	88,765.0	89,685.0



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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)

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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Industrial Safety, Promotion and Supervision	136,945.0	137,559.0	126,559.0	-	138,578.0	139,812.0	141,215.0	142,686.0
12706	Inspection of Factories, Buildings and Docks	136,945.0	137,559.0	126,559.0	-	138,578.0	139,812.0	141,215.0	142,686.0
21	Labour Standards and Enforcement	541,838.0	571,347.0	558,347.0	-	518,980.0	524,647.0	531,087.0	537,850.0
10005	Direction and Administration	175,662.0	175,345.0	175,345.0	-	123,598.0	125,122.0	126,851.0	128,671.0
12707	Conciliation Services	97,942.0	114,014.0	91,014.0	-	91,871.0	92,760.0	93,771.0	94,833.0
12708	Disputes Resolution Support	195,093.0	198,119.0	224,119.0	-	232,212.0	234,824.0	237,795.0	240,912.0
12709	Administration of Labour Laws	46,141.0	51,450.0	50,450.0	-	53,252.0	53,663.0	54,130.0	54,619.0
12716	Child Labour Elimination Services	27,000.0	32,419.0	17,419.0	-	18,047.0	18,278.0	18,540.0	18,815.0
22	Employment Services	580,346.0	622,057.0	552,057.0	-	578,431.0	590,850.0	604,972.0	619,801.0
10005	Direction and Administration	135,721.0	143,467.0	100,467.0	-	103,310.0	103,385.0	103,471.0	103,561.0
12704	Overseas Employment and Migration	176,764.0	168,879.0	152,879.0	-	169,470.0	171,167.0	173,097.0	175,124.0
12710	Overseas Liaison Services	189,000.0	219,000.0	219,000.0	-	219,000.0	229,074.0	240,528.0	252,554.0
12714	Local Employment Services	78,861.0	90,711.0	79,711.0	-	86,651.0	87,224.0	87,876.0	88,562.0
23	Work Permit Services	72,236.0	78,326.0	58,326.0	-	58,213.0	58,640.0	59,127.0	59,638.0
10005	Direction and Administration	72,236.0	78,326.0	58,326.0	-	58,213.0	58,640.0	59,127.0	59,638.0
Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)		1,331,365.0	1,409,289.0	1,295,289.0	-	1,294,202.0	1,313,949.0	1,336,401.0	1,359,975.0

Analysis of Expenditure									
21	Compensation of Employees	874,268.0	927,345.0	829,345.0	-	780,345.0	780,345.0	780,345.0	780,345.0
22	Travel Expenses and Subsistence	79,568.0	61,674.0	61,674.0	-	84,580.0	84,580.0	84,580.0	84,580.0
23	Rental of Property and Machinery	49,504.0	58,267.0	58,267.0	-	59,876.0	62,630.0	65,761.0	69,050.0
24	Utilities and Communication Services	38,472.0	42,072.0	42,072.0	-	44,615.0	46,666.0	49,002.0	51,453.0
25	Use of Goods and Services	65,031.0	75,702.0	66,702.0	-	78,983.0	82,618.0	86,747.0	91,084.0
27	Grants, Contributions and Subsidies	205,258.0	222,424.0	222,424.0	-	222,424.0	232,656.0	244,289.0	256,503.0
32	Fixed Assets (Capital Goods)	19,264.0	21,805.0	14,805.0	-	23,379.0	24,454.0	25,677.0	26,960.0
Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)		1,331,365.0	1,409,289.0	1,295,289.0	-	1,294,202.0	1,313,949.0	1,336,401.0	1,359,975.0

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	99,251.0	100,757.0	100,757.0	-	100,757.0	100,757.0	100,757.0	100,757.0
22	Travel Expenses and Subsistence	9,477.0	10,250.0	10,250.0	-	11,000.0	11,000.0	11,000.0	11,000.0
24	Utilities and Communication Services	850.0	831.0	831.0	-	855.0	894.0	939.0	986.0
25	Use of Goods and Services	20,761.0	21,774.0	12,774.0	-	21,834.0	22,839.0	23,981.0	25,179.0
27	Grants, Contributions and Subsidies	1,361.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,245.0	3,947.0	1,947.0	-	4,132.0	4,322.0	4,538.0	4,764.0
Total Activity 12706 - Inspection of Factories, Buildings and Docks		136,945.0	137,559.0	126,559.0	-	138,578.0	139,812.0	141,215.0	142,686.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	25,842.0	6,500.0	6,242.0	1,731.0	2,200.0	776.0	43,291.0
Mandeville Region	25,379.0	3,000.0	6,241.0	1,793.0	2,200.0	403.0	39,016.0
St. Ann's Bay Region	24,010.0	2,500.0	6,242.0	1,447.0	1,420.0	820.0	36,439.0
Minimum Wage Commission	2,172.0	1,080.0	-	-	1,600.0	-	4,852.0
Total Activity 0005	77,403.0	13,080.0	18,725.0	4,971.0	7,420.0	1,999.0	123,598.0

21	Compensation of Employees	126,745.0	124,403.0	124,403.0	-	77,403.0	77,403.0	77,403.0	77,403.0
22	Travel Expenses and Subsistence	12,614.0	8,530.0	8,530.0	-	13,080.0	13,080.0	13,080.0	13,080.0
23	Rental of Property and Machinery	20,353.0	23,431.0	23,431.0	-	18,725.0	19,586.0	20,564.0	21,593.0
24	Utilities and Communication Services	5,300.0	8,586.0	8,586.0	-	4,971.0	5,200.0	5,459.0	5,731.0
25	Use of Goods and Services	8,186.0	8,186.0	8,186.0	-	7,420.0	7,762.0	8,149.0	8,558.0
27	Grants, Contributions and Subsidies	1,662.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	802.0	2,209.0	2,209.0	-	1,999.0	2,091.0	2,196.0	2,306.0
Total Activity 10005 - Direction and Administration		175,662.0	175,345.0	175,345.0	-	123,598.0	125,122.0	126,851.0	128,671.0

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	77,100.0	90,775.0	67,775.0	-	67,775.0	67,775.0	67,775.0	67,775.0
22	Travel Expenses and Subsistence	4,805.0	4,520.0	4,520.0	-	4,780.0	4,780.0	4,780.0	4,780.0
24	Utilities and Communication Services	740.0	745.0	745.0	-	842.0	881.0	925.0	972.0
25	Use of Goods and Services	9,200.0	13,000.0	13,000.0	-	13,500.0	14,121.0	14,828.0	15,570.0
27	Grants, Contributions and Subsidies	4,044.0	3,424.0	3,424.0	-	3,424.0	3,582.0	3,761.0	3,949.0
32	Fixed Assets (Capital Goods)	2,053.0	1,550.0	1,550.0	-	1,550.0	1,621.0	1,702.0	1,787.0
Total Activity 12707 - Conciliation Services		97,942.0	114,014.0	91,014.0	-	91,871.0	92,760.0	93,771.0	94,833.0



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Head 40000 - Ministry of Labour and Social Security

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SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	148,159.0	143,429.0	173,429.0	-	171,429.0	171,429.0	171,429.0	171,429.0
22	Travel Expenses and Subsistence	4,443.0	3,831.0	3,831.0	-	4,000.0	4,000.0	4,000.0	4,000.0
23	Rental of Property and Machinery	29,151.0	34,836.0	34,836.0	-	41,151.0	43,044.0	45,197.0	47,457.0
24	Utilities and Communication Services	2,950.0	3,398.0	3,398.0	-	2,558.0	2,675.0	2,810.0	2,950.0
25	Use of Goods and Services	3,143.0	7,785.0	7,785.0	-	8,264.0	8,645.0	9,077.0	9,531.0
27	Grants, Contributions and Subsidies	2,407.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,840.0	4,840.0	840.0	-	4,810.0	5,031.0	5,282.0	5,545.0
Total Activity 12708 - Disputes Resolution Support		195,093.0	198,119.0	224,119.0	-	232,212.0	234,824.0	237,795.0	240,912.0

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	38,601.0	41,534.0	41,534.0	-	41,534.0	41,534.0	41,534.0	41,534.0
22	Travel Expenses and Subsistence	1,798.0	1,008.0	1,008.0	-	2,800.0	2,800.0	2,800.0	2,800.0
24	Utilities and Communication Services	642.0	588.0	588.0	-	778.0	814.0	855.0	898.0
25	Use of Goods and Services	2,496.0	4,385.0	4,385.0	-	4,385.0	4,587.0	4,816.0	5,056.0
27	Grants, Contributions and Subsidies	604.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	3,935.0	2,935.0	-	3,755.0	3,928.0	4,125.0	4,331.0
Total Activity 12709 - Administration of Labour Laws		46,141.0	51,450.0	50,450.0	-	53,252.0	53,663.0	54,130.0	54,619.0

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 developed policy and programme.

21	Compensation of Employees	18,296.0	27,034.0	12,034.0	-	12,034.0	12,034.0	12,034.0	12,034.0
22	Travel Expenses and Subsistence	976.0	534.0	534.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	560.0	534.0	534.0	-	566.0	592.0	622.0	653.0
25	Use of Goods and Services	6,700.0	4,217.0	4,217.0	-	4,347.0	4,547.0	4,774.0	5,012.0
27	Grants, Contributions and Subsidies	368.0	-	-	-	-	-	-	-
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		27,000.0	32,419.0	17,419.0	-	18,047.0	18,278.0	18,540.0	18,815.0



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Head 40000 - Ministry of Labour and Social Security

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SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	123,921.0	134,679.0	91,679.0	-	91,679.0	91,679.0	91,679.0	91,679.0
22	Travel Expenses and Subsistence	7,699.0	7,540.0	7,540.0	-	10,000.0	10,000.0	10,000.0	10,000.0
24	Utilities and Communication Services	1,000.0	1,248.0	1,248.0	-	1,631.0	1,706.0	1,792.0	1,882.0
27	Grants, Contributions and Subsidies	3,101.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		135,721.0	143,467.0	100,467.0	-	103,310.0	103,385.0	103,471.0	103,561.0

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	128,902.0	129,723.0	113,723.0	-	113,723.0	113,723.0	113,723.0	113,723.0
22	Travel Expenses and Subsistence	17,966.0	11,025.0	11,025.0	-	18,840.0	18,840.0	18,840.0	18,840.0
24	Utilities and Communication Services	24,200.0	23,481.0	23,481.0	-	29,407.0	30,759.0	32,297.0	33,912.0
25	Use of Goods and Services	3,850.0	3,850.0	3,850.0	-	4,500.0	4,707.0	4,942.0	5,189.0
27	Grants, Contributions and Subsidies	1,046.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	800.0	800.0	800.0	-	3,000.0	3,138.0	3,295.0	3,460.0
Total Activity 12704 - Overseas Employment and Migration		176,764.0	168,879.0	152,879.0	-	169,470.0	171,167.0	173,097.0	175,124.0

Activity 12710 - Overseas Liaison Services

This Activity supports the operations of the Jamaica Central Labour Organisation (JCLO) in the United States of America (USA).

27	Grants, Contributions and Subsidies	189,000.0	219,000.0	219,000.0	-	219,000.0	229,074.0	240,528.0	252,554.0
Total Activity 12710 - Overseas Liaison Services		189,000.0	219,000.0	219,000.0	-	219,000.0	229,074.0	240,528.0	252,554.0

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	55,907.0	68,625.0	57,625.0	-	57,625.0	57,625.0	57,625.0	57,625.0
22	Travel Expenses and Subsistence	12,532.0	12,218.0	12,218.0	-	16,560.0	16,560.0	16,560.0	16,560.0
24	Utilities and Communication Services	1,380.0	1,688.0	1,688.0	-	2,235.0	2,338.0	2,455.0	2,578.0
25	Use of Goods and Services	6,400.0	6,520.0	6,520.0	-	8,548.0	8,941.0	9,388.0	9,858.0
27	Grants, Contributions and Subsidies	982.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,660.0	1,660.0	1,660.0	-	1,683.0	1,760.0	1,848.0	1,941.0
Total Activity 12714 - Local Employment Services		78,861.0	90,711.0	79,711.0	-	86,651.0	87,224.0	87,876.0	88,562.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	57,386.0	66,386.0	46,386.0	-	46,386.0	46,386.0	46,386.0	46,386.0
22	Travel Expenses and Subsistence	7,258.0	2,218.0	2,218.0	-	2,520.0	2,520.0	2,520.0	2,520.0
24	Utilities and Communication Services	850.0	973.0	973.0	-	772.0	807.0	848.0	891.0
25	Use of Goods and Services	4,295.0	5,985.0	5,985.0	-	6,185.0	6,469.0	6,792.0	7,131.0
27	Grants, Contributions and Subsidies	683.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,764.0	2,764.0	2,764.0	-	2,350.0	2,458.0	2,581.0	2,710.0
Total Activity 10005 - Direction and Administration		72,236.0	78,326.0	58,326.0	-	58,213.0	58,640.0	59,127.0	59,638.0



2024-2025 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 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	Workplace Productivity	94,382.0	100,250.0	100,250.0	-	109,143.0	110,977.0	113,062.0	115,252.0
10005	Direction and Administration	94,382.0	100,250.0	100,250.0	-	109,143.0	110,977.0	113,062.0	115,252.0
Total Programme 729 - National Productivity		94,382.0	100,250.0	100,250.0	-	109,143.0	110,977.0	113,062.0	115,252.0

Analysis of Expenditure									
21	Compensation of Employees	61,639.0	66,946.0	66,946.0	-	66,946.0	66,946.0	66,946.0	66,946.0
22	Travel Expenses and Subsistence	2,270.0	1,952.0	1,952.0	-	2,320.0	2,320.0	2,320.0	2,320.0
23	Rental of Property and Machinery	14,876.0	15,513.0	15,513.0	-	20,856.0	21,815.0	22,906.0	24,051.0
24	Utilities and Communication Services	2,700.0	1,495.0	1,495.0	-	2,521.0	2,637.0	2,768.0	2,906.0
25	Use of Goods and Services	9,980.0	12,344.0	12,344.0	-	14,500.0	15,167.0	15,926.0	16,723.0
27	Grants, Contributions and Subsidies	917.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,092.0	2,196.0	2,306.0
Total Programme 729 - National Productivity		94,382.0	100,250.0	100,250.0	-	109,143.0	110,977.0	113,062.0	115,252.0

Sub Programme 20 - Workplace Productivity

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Productivity Centre.

21	Compensation of Employees	61,639.0	66,946.0	66,946.0	-	66,946.0	66,946.0	66,946.0	66,946.0
22	Travel Expenses and Subsistence	2,270.0	1,952.0	1,952.0	-	2,320.0	2,320.0	2,320.0	2,320.0
23	Rental of Property and Machinery	14,876.0	15,513.0	15,513.0	-	20,856.0	21,815.0	22,906.0	24,051.0
24	Utilities and Communication Services	2,700.0	1,495.0	1,495.0	-	2,521.0	2,637.0	2,768.0	2,906.0
25	Use of Goods and Services	9,980.0	12,344.0	12,344.0	-	14,500.0	15,167.0	15,926.0	16,723.0
27	Grants, Contributions and Subsidies	917.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,092.0	2,196.0	2,306.0
Total Activity 10005 - Direction and Administration		94,382.0	100,250.0	100,250.0	-	109,143.0	110,977.0	113,062.0	115,252.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
22	Support to Persons with Disabilities	478,092.0	454,430.0	475,488.0	-	465,626.0	473,009.0	481,401.0	490,215.0
10005	Direction and Administration	15,124.0	15,124.0	44,182.0	-	35,913.0	37,565.0	39,443.0	41,415.0
10668	COVID-19 Response	40,100.0	-	-	-	-	-	-	-
11129	Persons With Disabilities Support Services	269,406.0	286,205.0	258,205.0	-	248,245.0	252,701.0	257,766.0	263,087.0
11155	Early Stimulation for the Disabled (0-6 years)	153,462.0	153,101.0	173,101.0	-	181,468.0	182,743.0	184,192.0	185,713.0
Total Programme 325 - Social Welfare Services		478,092.0	454,430.0	475,488.0	-	465,626.0	473,009.0	481,401.0	490,215.0

Analysis of Expenditure									
21	Compensation of Employees	244,819.0	254,314.0	246,314.0	-	246,294.0	246,294.0	246,294.0	246,294.0
22	Travel Expenses and Subsistence	16,554.0	16,294.0	16,294.0	-	27,640.0	27,640.0	27,640.0	27,640.0
23	Rental of Property and Machinery	28,701.0	49,340.0	49,340.0	-	37,624.0	39,355.0	41,323.0	43,389.0
24	Utilities and Communication Services	19,080.0	13,761.0	13,761.0	-	12,232.0	12,795.0	13,436.0	14,109.0
25	Use of Goods and Services	64,220.0	67,408.0	67,408.0	-	67,408.0	70,508.0	74,031.0	77,732.0
27	Grants, Contributions and Subsidies	58,899.0	15,124.0	44,182.0	-	35,913.0	37,565.0	39,443.0	41,415.0
29	Awards and Social Assistance	38,829.0	31,200.0	31,200.0	-	31,200.0	31,200.0	31,200.0	31,200.0
32	Fixed Assets (Capital Goods)	6,990.0	6,989.0	6,989.0	-	7,315.0	7,652.0	8,034.0	8,436.0
Total Programme 325 - Social Welfare Services		478,092.0	454,430.0	475,488.0	-	465,626.0	473,009.0	481,401.0	490,215.0

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	44,182.0	-	35,913.0	37,565.0	39,443.0	41,415.0
Total Activity 10005 - Direction and Administration		15,124.0	15,124.0	44,182.0	-	35,913.0	37,565.0	39,443.0	41,415.0

Activity 11129 - Persons With Disabilities Support Services

This Activity supports the operations of the Jamaica Council for Persons with Disabilities. Its 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	138,274.0	138,453.0	110,453.0	-	107,533.0	107,533.0	107,533.0	107,533.0
22	Travel Expenses and Subsistence	5,495.0	7,039.0	7,039.0	-	12,640.0	12,640.0	12,640.0	12,640.0
23	Rental of Property and Machinery	28,677.0	49,316.0	49,316.0	-	37,600.0	39,330.0	41,297.0	43,362.0
24	Utilities and Communication Services	12,750.0	7,189.0	7,189.0	-	6,264.0	6,552.0	6,880.0	7,225.0
25	Use of Goods and Services	46,920.0	48,208.0	48,208.0	-	48,208.0	50,425.0	52,944.0	55,591.0
27	Grants, Contributions and Subsidies	1,290.0	-	-	-	-	-	-	-
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)	4,800.0	4,800.0	4,800.0	-	4,800.0	5,021.0	5,272.0	5,536.0
Total Activity 11129 - Persons With Disabilities Support Services		269,406.0	286,205.0	258,205.0	-	248,245.0	252,701.0	257,766.0	263,087.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	106,545.0	115,861.0	135,861.0	-	138,761.0	138,761.0	138,761.0	138,761.0
22	Travel Expenses and Subsistence	11,059.0	9,255.0	9,255.0	-	15,000.0	15,000.0	15,000.0	15,000.0
23	Rental of Property and Machinery	24.0	24.0	24.0	-	24.0	25.0	26.0	27.0
24	Utilities and Communication Services	6,330.0	6,572.0	6,572.0	-	5,968.0	6,243.0	6,556.0	6,884.0
25	Use of Goods and Services	17,300.0	19,200.0	19,200.0	-	19,200.0	20,083.0	21,087.0	22,141.0
27	Grants, Contributions and Subsidies	2,385.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	7,629.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,190.0	2,189.0	2,189.0	-	2,515.0	2,631.0	2,762.0	2,900.0
Total Activity 11155 - Early Stimulation for the Disabled (0-6 years)		153,462.0	153,101.0	173,101.0	-	181,468.0	182,743.0	184,192.0	185,713.0



2024-2025 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 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
31	Support to the Elderly	978,533.0	589,488.0	579,488.0	-	1,246,275.0	1,249,296.0	1,252,730.0	1,256,335.0
11130	Senior Citizens Welfare Support	178,533.0	181,488.0	171,488.0	-	166,275.0	169,296.0	172,730.0	176,335.0
12826	Social Assistance for the Elderly (Social Pension)	800,000.0	408,000.0	408,000.0	-	1,080,000.0	1,080,000.0	1,080,000.0	1,080,000.0
Total Programme 325 - Social Welfare Services		978,533.0	589,488.0	579,488.0	-	1,246,275.0	1,249,296.0	1,252,730.0	1,256,335.0

Analysis of Expenditure									
21	Compensation of Employees	94,991.0	101,615.0	91,615.0	-	91,615.0	91,615.0	91,615.0	91,615.0
22	Travel Expenses and Subsistence	9,872.0	6,316.0	6,316.0	-	9,000.0	9,000.0	9,000.0	9,000.0
23	Rental of Property and Machinery	22,578.0	24,011.0	24,011.0	-	14,484.0	15,150.0	15,908.0	16,703.0
24	Utilities and Communication Services	4,950.0	5,606.0	5,606.0	-	6,616.0	6,921.0	7,267.0	7,629.0
25	Use of Goods and Services	42,500.0	41,940.0	41,940.0	-	42,440.0	44,392.0	46,611.0	48,942.0
27	Grants, Contributions and Subsidies	1,642.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	800,000.0	408,000.0	408,000.0	-	1,080,000.0	1,080,000.0	1,080,000.0	1,080,000.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,120.0	2,218.0	2,329.0	2,446.0
Total Programme 325 - Social Welfare Services		978,533.0	589,488.0	579,488.0	-	1,246,275.0	1,249,296.0	1,252,730.0	1,256,335.0

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	94,991.0	101,615.0	91,615.0	-	91,615.0	91,615.0	91,615.0	91,615.0
22	Travel Expenses and Subsistence	9,872.0	6,316.0	6,316.0	-	9,000.0	9,000.0	9,000.0	9,000.0
23	Rental of Property and Machinery	22,578.0	24,011.0	24,011.0	-	14,484.0	15,150.0	15,908.0	16,703.0
24	Utilities and Communication Services	4,950.0	5,606.0	5,606.0	-	6,616.0	6,921.0	7,267.0	7,629.0
25	Use of Goods and Services	42,500.0	41,940.0	41,940.0	-	42,440.0	44,392.0	46,611.0	48,942.0
27	Grants, Contributions and Subsidies	1,642.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,120.0	2,218.0	2,329.0	2,446.0
Total Activity 11130 - Senior Citizens Welfare Support		178,533.0	181,488.0	171,488.0	-	166,275.0	169,296.0	172,730.0	176,335.0

Activity 12826 - Social Assistance for the Elderly (Social Pension)

This Activity supports the payment of bi-monthly cash grants to 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	408,000.0	408,000.0	-	1,080,000.0	1,080,000.0	1,080,000.0	1,080,000.0
Total Activity 12826 - Social Assistance for the Elderly (Social Pension)		800,000.0	408,000.0	408,000.0	-	1,080,000.0	1,080,000.0	1,080,000.0	1,080,000.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
23	Public Assistance and Support to Other Vulnerable Groups	445,831.0	540,386.0	740,386.0	-	639,367.0	539,668.0	540,009.0	540,370.0
10005	Direction and Administration	34,563.0	40,386.0	40,386.0	-	39,367.0	39,668.0	40,009.0	40,370.0
11127	Rehabilitation Support	411,268.0	500,000.0	700,000.0	-	600,000.0	500,000.0	500,000.0	500,000.0
Total Programme 325 - Social Welfare Services		445,831.0	540,386.0	740,386.0	-	639,367.0	539,668.0	540,009.0	540,370.0

Analysis of Expenditure									
21	Compensation of Employees	26,042.0	32,099.0	32,099.0	-	32,099.0	32,099.0	32,099.0	32,099.0
22	Travel Expenses and Subsistence	1,291.0	643.0	643.0	-	720.0	720.0	720.0	720.0
24	Utilities and Communication Services	2,980.0	3,574.0	3,574.0	-	2,478.0	2,592.0	2,721.0	2,858.0
25	Use of Goods and Services	2,670.0	2,670.0	2,670.0	-	2,670.0	2,793.0	2,932.0	3,079.0
27	Grants, Contributions and Subsidies	180.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	411,268.0	500,000.0	700,000.0	-	600,000.0	500,000.0	500,000.0	500,000.0
32	Fixed Assets (Capital Goods)	1,400.0	1,400.0	1,400.0	-	1,400.0	1,464.0	1,537.0	1,614.0
Total Programme 325 - Social Welfare Services		445,831.0	540,386.0	740,386.0	-	639,367.0	539,668.0	540,009.0	540,370.0

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	26,042.0	32,099.0	32,099.0	-	32,099.0	32,099.0	32,099.0	32,099.0
22	Travel Expenses and Subsistence	1,291.0	643.0	643.0	-	720.0	720.0	720.0	720.0
24	Utilities and Communication Services	2,980.0	3,574.0	3,574.0	-	2,478.0	2,592.0	2,721.0	2,858.0
25	Use of Goods and Services	2,670.0	2,670.0	2,670.0	-	2,670.0	2,793.0	2,932.0	3,079.0
27	Grants, Contributions and Subsidies	180.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,400.0	1,400.0	1,400.0	-	1,400.0	1,464.0	1,537.0	1,614.0
Total Activity 10005 - Direction and Administration		34,563.0	40,386.0	40,386.0	-	39,367.0	39,668.0	40,009.0	40,370.0

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	411,268.0	500,000.0	700,000.0	-	600,000.0	500,000.0	500,000.0	500,000.0
Total Activity 11127 - Rehabilitation Support		411,268.0	500,000.0	700,000.0	-	600,000.0	500,000.0	500,000.0	500,000.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
23	Public Assistance and Support to Other Vulnerable Groups	12,232,479.0	10,798,022.0	10,650,022.0	-	13,088,633.0	13,138,983.0	13,194,677.0	13,255,463.0
10005	Direction and Administration	1,877,677.0	1,515,168.0	1,365,168.0	-	1,366,221.0	1,394,353.0	1,426,338.0	1,459,925.0
12715	Support for Social Intervention	142,773.0	433,351.0	435,351.0	-	458,839.0	460,289.0	461,940.0	463,673.0
12821	PATH Beneficiary Assistance	9,541,314.0	8,372,748.0	8,372,748.0	-	10,783,748.0	10,783,748.0	10,783,748.0	10,783,748.0
12832	PATH Social Assistance	670,715.0	476,755.0	476,755.0	-	479,825.0	500,593.0	522,651.0	548,117.0
28	Private Sector Welfare Support	57,272.0	60,929.0	60,929.0	-	66,609.0	69,673.0	73,157.0	76,815.0
18998	Support to Other Private Welfare Organisations	57,272.0	60,929.0	60,929.0	-	66,609.0	69,673.0	73,157.0	76,815.0
Total Programme 325 - Social Welfare Services		12,289,751.0	10,858,951.0	10,710,951.0	-	13,155,242.0	13,208,656.0	13,267,834.0	13,332,278.0

Analysis of Expenditure									
21	Compensation of Employees	1,008,967.0	907,233.0	764,233.0	-	768,233.0	768,233.0	768,233.0	768,233.0
22	Travel Expenses and Subsistence	78,257.0	60,831.0	60,831.0	-	87,800.0	87,800.0	87,800.0	87,800.0
23	Rental of Property and Machinery	121,868.0	136,476.0	136,476.0	-	99,520.0	104,098.0	109,303.0	114,768.0
24	Utilities and Communication Services	58,498.0	58,736.0	58,736.0	-	70,193.0	73,421.0	77,093.0	80,949.0
25	Use of Goods and Services	440,264.0	429,457.0	429,457.0	-	437,975.0	458,122.0	481,028.0	505,081.0
27	Grants, Contributions and Subsidies	68,507.0	60,929.0	60,929.0	-	66,609.0	69,673.0	73,157.0	76,815.0
29	Awards and Social Assistance	10,475,329.0	9,166,823.0	9,166,823.0	-	11,589,503.0	11,610,271.0	11,632,329.0	11,657,795.0
32	Fixed Assets (Capital Goods)	38,061.0	38,466.0	33,466.0	-	35,409.0	37,038.0	38,891.0	40,837.0
Total Programme 325 - Social Welfare Services		12,289,751.0	10,858,951.0	10,710,951.0	-	13,155,242.0	13,208,656.0	13,267,834.0	13,332,278.0

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	964,086.0	819,643.0	674,643.0	-	674,643.0	674,643.0	674,643.0	674,643.0
22	Travel Expenses and Subsistence	70,010.0	55,024.0	55,024.0	-	80,000.0	80,000.0	80,000.0	80,000.0
23	Rental of Property and Machinery	121,868.0	136,476.0	136,476.0	-	99,520.0	104,098.0	109,303.0	114,768.0
24	Utilities and Communication Services	57,898.0	58,157.0	58,157.0	-	69,579.0	72,779.0	76,418.0	80,240.0
25	Use of Goods and Services	427,528.0	410,307.0	410,307.0	-	409,975.0	428,834.0	450,275.0	472,790.0
27	Grants, Contributions and Subsidies	10,726.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	189,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	36,561.0	35,561.0	30,561.0	-	32,504.0	33,999.0	35,699.0	37,484.0
Total Activity 10005 - Direction and Administration		1,877,677.0	1,515,168.0	1,365,168.0	-	1,366,221.0	1,394,353.0	1,426,338.0	1,459,925.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 12715 - Support for Social Intervention

This activity supports:

1. **The Social Intervention Programme (SIP)** promotes youth employment, educational assistance, skills training and overall youth development for persons aged 18-40 years. It consists of two initiatives: **Special Employment Programme (SEP)** which offers youths the possibility of employment, and **Education and Entrepreneurship Grants Programme** which targets persons who are experiencing financial difficulties in pursuing further education (CXC, CAPE, final year Tertiary Education) and training or entrepreneurial activities.
2. **The Steps to Work Programme**, is an initiative under the Ministry's *Welfare to Work* strategy, which is geared towards targeting working aged members of PATH households between ages 17-64 years. This programme enables participants to retain employment and promote entrepreneurship through the access of skills development enhancements, such as job readiness training, vocational skills training, and provision of cash grants for new or existing businesses.

21	Compensation of Employees	44,881.0	87,590.0	89,590.0	-	93,590.0	93,590.0	93,590.0	93,590.0
22	Travel Expenses and Subsistence	8,247.0	5,807.0	5,807.0	-	7,800.0	7,800.0	7,800.0	7,800.0
24	Utilities and Communication Services	600.0	579.0	579.0	-	614.0	642.0	675.0	709.0
25	Use of Goods and Services	12,736.0	19,150.0	19,150.0	-	28,000.0	29,288.0	30,753.0	32,291.0
27	Grants, Contributions and Subsidies	509.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	74,300.0	317,320.0	317,320.0	-	325,930.0	325,930.0	325,930.0	325,930.0
32	Fixed Assets (Capital Goods)	1,500.0	2,905.0	2,905.0	-	2,905.0	3,039.0	3,192.0	3,353.0
Total Activity 12715 - Support for Social Intervention		142,773.0	433,351.0	435,351.0	-	458,839.0	460,289.0	461,940.0	463,673.0

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	9,541,314.0	8,372,748.0	8,372,748.0	-	10,783,748.0	10,783,748.0	10,783,748.0	10,783,748.0
Total Activity 12821 - PATH Beneficiary Assistance		9,541,314.0	8,372,748.0	8,372,748.0	-	10,783,748.0	10,783,748.0	10,783,748.0	10,783,748.0

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	670,715.0	476,755.0	476,755.0	-	479,825.0	500,593.0	522,651.0	548,117.0
Total Activity 12832 - PATH Social Assistance		670,715.0	476,755.0	476,755.0	-	479,825.0	500,593.0	522,651.0	548,117.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Sub Programme 28 - Private Sector Welfare Support

Activity 18998 - Support to Other Private Welfare Organisations

This Activity supports the operations of the following organizations:

The Salvation Army	1,081.0	Help Age Jamaica	363.0
Jamaica Legion	12,000.0	New Beginnings International Ministries	242.0
Combined Disabilities Association Ltd	4,200.0	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	6,484.0	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	6,000.0
Jamaica Society for the Blind	3,720.0	Jamaica Red Cross Society	17,000.0

27	Grants, Contributions and Subsidies	57,272.0	60,929.0	60,929.0	-	66,609.0	69,673.0	73,157.0	76,815.0
Total Activity 18998 - Support to Other Private Welfare Organisations		57,272.0	60,929.0	60,929.0	-	66,609.0	69,673.0	73,157.0	76,815.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20 National Insurance Scheme	1,694,980.0	1,155,616.0	1,218,122.0	-	1,224,893.0	1,242,834.0	1,263,234.0	1,284,653.0
10005 Direction and Administration	1,694,980.0	1,155,616.0	1,218,122.0	-	1,224,893.0	1,242,834.0	1,263,234.0	1,284,653.0
Total Programme 328 - Social Security Services	1,694,980.0	1,155,616.0	1,218,122.0	-	1,224,893.0	1,242,834.0	1,263,234.0	1,284,653.0

Analysis of Expenditure								
21	Compensation of Employees	764,505.0	706,872.0	769,378.0	-	769,378.0	769,378.0	769,378.0
22	Travel Expenses and Subsistence	69,722.0	55,511.0	55,511.0	-	65,480.0	65,480.0	65,480.0
23	Rental of Property and Machinery	85,411.0	97,723.0	97,723.0	-	93,648.0	97,956.0	102,854.0
24	Utilities and Communication Services	76,200.0	96,152.0	96,152.0	-	96,269.0	100,697.0	105,733.0
25	Use of Goods and Services	141,997.0	174,997.0	174,997.0	-	174,997.0	183,048.0	192,201.0
27	Grants, Contributions and Subsidies	13,154.0	-	-	-	-	-	-
29	Awards and Social Assistance	523,030.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,961.0	24,361.0	24,361.0	-	25,121.0	26,275.0	27,588.0
	Total Programme 328 - Social Security Services	1,694,980.0	1,155,616.0	1,218,122.0	-	1,224,893.0	1,242,834.0	1,263,234.0

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	764,505.0	706,872.0	769,378.0	-	769,378.0	769,378.0	769,378.0
22	Travel Expenses and Subsistence	69,722.0	55,511.0	55,511.0	-	65,480.0	65,480.0	65,480.0
23	Rental of Property and Machinery	85,411.0	97,723.0	97,723.0	-	93,648.0	97,956.0	102,854.0
24	Utilities and Communication Services	76,200.0	96,152.0	96,152.0	-	96,269.0	100,697.0	105,733.0
25	Use of Goods and Services	141,997.0	174,997.0	174,997.0	-	174,997.0	183,048.0	192,201.0
27	Grants, Contributions and Subsidies	13,154.0	-	-	-	-	-	-
29	Awards and Social Assistance	523,030.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,961.0	24,361.0	24,361.0	-	25,121.0	26,275.0	27,588.0
	Total Activity 10005 - Direction and Administration	1,694,980.0	1,155,616.0	1,218,122.0	-	1,224,893.0	1,242,834.0	1,263,234.0



2024-2025 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$ '000

APPENDIX I – Programme for Advancement Through Health and Education (PATH)

FUNCTION 10
SUBFUNCTION 99
PROGRAMME 325
SUBPROGRAMME 23
ACTIVITY 12821

	Provisional Expenditure	Revised	Budget	PROJECTIONS		
	2022/23	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	'000	'000	'000	'000	'000	
Components						
Conditional Cash Transfer	9,541,314.0	8,372,748.0	10,783,748.0	10,783,748.0	10,783,748.0	10,783,748.0
TOTAL	9,541,314.0	8,372,748.0	10,783,748.0	10,783,748.0	10,783,748.0	10,783,748.0

Cash Transfer payments by category						
Health(Child 0-6)	756,328.0	688,822.0	815,724.0	815,724.0	815,724.0	815,724.0
Education	4,073,533.0	3,943,191.0	5,629,715.0	5,629,715.0	5,629,715.0	5,629,715.0
Elderly	2,243,269.0	2,319,780.0	2,476,624.0	2,476,624.0	2,476,624.0	2,476,624.0
Disabled	402,006.0	412,685.0	509,245.0	509,245.0	509,245.0	509,245.0
Pregnant/Lactating	19,077.0	20,798.0	26,680.0	26,680.0	26,680.0	26,680.0
Adult Poor	168,779.0	190,384.0	472,866.0	472,866.0	472,866.0	472,866.0
Poor Relief/PAD(Adults)	277,927.0	272,879.0	328,685.0	328,685.0	328,685.0	328,685.0
Back to School Grant	1,600,395.0	524,209.0	524,209.0	524,209.0	524,209.0	524,209.0
School Feeding	-	-	-	-	-	-
TOTAL	9,541,314.0	8,372,748.0	10,783,748.0	10,783,748.0	10,783,748.0	10,783,748.0

No. of Beneficiary by category						
Health(Child 0-6)	32,983	30,212	30,212	30,212	30,212	30,212
Education	152,208	149,416	149,416	149,416	149,416	149,416
Elderly	61,043	62,360	62,541	62,541	62,541	62,541
Disabled	15,606	15,632	16,014	16,014	16,014	16,014
Pregnant/Lactating	711	788	839	839	839	839
Adult Poor	6,684	7,212	14,870	14,870	14,870	14,870
Poor Relief/PAD(Adults)	10,835	10,336	10,336	10,336	10,336	10,336
TOTAL	280,070	275,956	284,228	284,228	284,228	284,228



2024-2025 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$ '000

APPENDIX I - Programme for Advancement Through Health and Education (PATH)

FUNCTION 10
SUBFUNCTION 99
PROGRAMME 325
SUBPROGRAMME 23
ACTIVITY 12832

	Provisional Expenditure	Revised	Budget	PROJECTIONS		
	2022/23	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
	'000	'000	'000	'000	'000	
Components						
Other Public Assistance Grants	670,715.0	476,755.0	479,825.0	500,593.0	522,651.0	548,117.0
TOTAL	670,715.0	476,755.0	479,825.0	500,593.0	522,651.0	548,117.0

Other Public Assistance Grants payments						
Post-Secondary Grant	39,695.0	42,555.0	60,625.0	81,393.0	103,451.0	128,917.0
Tertiary Bursary	423,600.0	415,100.0	415,100.0	415,100.0	415,100.0	415,100.0
Back to School Grant	-	-	Transferred to Activity 12821			
On-the-job-training stipends	70,200.0	-	-	-	-	-
Steps to Work- Entrepreneurial Grant	91,000.0	-	-	-	-	-
Steps to Work- Training Stipend	22,720.0	-	-	-	-	-
Steps to Work- Social Engagement Ward	-	-	-	-	-	-
20th Anniversary Scholarships	13,500.0	4,100.0	4,100.0	4,100.0	4,100.0	4,100.0
Case Management Grant	10,000.0	15,000.0	-	-	-	-
TOTAL	670,715.0	476,755.0	479,825.0	500,593.0	522,651.0	548,117.0

No. of Beneficiary by category						
Post-Secondary Grant	1,610	1,750	2,475	2,475	2,475	2,475
Tertiary Bursary	4,236	4,151	4,151	4,151	4,151	4,151
Back to School Grant	-	-	-	-	-	-
On-the-job-training stipends	650	-	-	-	-	-
Steps to Work- Entrepreneurial Grant	700	-	-	-	-	-
Steps to Work- Training Stipend	1,850	-	-	-	-	-
Steps to Work- Social Engagement Ward	-	-	-	-	-	-
20th Anniversary Scholarships	20	23	-	-	-	-
Case Management Grant	500	500	-	-	-	-
TOTAL	9,566	6,424	6,626	6,626	6,626	6,626



2024-2025 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 provide for the implementation and management of projects financed by multilateral agencies. The following project will be implemented in 2024/2025:

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0
99	325 Social Welfare Services	-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0
Total Function 10 - Social Security and Welfare Services		-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0
Total Budget 6 - Capital		-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0

Analysis of Expenditure									
25	Use of Goods and Services	-	-	-	-	46,039.0	313,000.0	560,000.0	576,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	16,200.0	50,000.0	200,000.0	500,000.0
Total Budget 6 - Capital		-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Social Protection for Increased Resilience and Opportunity (SPIRO)	29594	62,239.00	International Bank for Reconstruction and Development (IBRD)
Total		62,239.00	



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
23	Public Assistance and Support to Other Vulnerable Groups	-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0
23	29594 Social Protection for Increased Resilience and Opportunity (SPIRO)	-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0
Total Programme 325 - Social Welfare Services		-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0

Analysis of Expenditure									
25	Use of Goods and Services	-	-	-	-	46,039.0	313,000.0	560,000.0	576,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	16,200.0	50,000.0	200,000.0	500,000.0
Total Programme 325 - Social Welfare Services		-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0

Sub Programme 23 Public Assistance and Support to Other Vulnerable Groups

Project 29594 - Social Protection for Increased Resilience and Opportunity (SPIRO)

25	Use of Goods and Services	-	-	-	-	46,039.0	313,000.0	560,000.0	576,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	16,200.0	50,000.0	200,000.0	500,000.0
Total Project 29594 - Social Protection for Increased Resilience and Opportunity (SPIRO)		-	-	-	-	62,239.0	363,000.0	760,000.0	1,076,000.0

PROJECT SUMMARY

1. PROJECT TITLE Social Protection for Increased Resilience and Opportunity (SPIRO)

2. IMPLEMENTING AGENCY Ministry of Labour and Social Security

3. FUNDING AGENCY PROJECT AGREEMENT NO

International Bank for Reconstruction and Development (IBRD)

4. OBJECTIVES OF THE PROJECT

To expand the coverage of social protection in Jamaica and to strengthen its social protection delivery system, particularly its capacity to respond to shocks.

5. ORIGINAL DURATION April, 2024 - January, 2030

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

(1)	Local Component	
	Total	-
(2)	External Component	
	IBRD - Loan	3,111,200.00
	Total	3,111,200.00
	Total (1) + (2)	3,111,200.00



2024-2025 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establish an unemployment insurance (UI) scheme;
- Upgrade the National Insurance Scheme IT system to manage UI benefits;
- Expand employment services and enhance the labour market information system (LMIS);
- Establish a social protection information system (SPIS); and
- Review and update the beneficiary management identification system (BMIS).

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

(1) Local Component	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Host consultations with key stakeholders to inform the UI framework;
- Complete an assessment of the Labour Market Information System; and
- Commence an assessment of employment services.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	-	-	-	62,239.00	363,000.00	760,000.00	1,076,000.00
Total	-	-	-	62,239.00	363,000.00	760,000.00	1,076,000.00
Total(1) + (2)	-	-	-	62,239.00	363,000.00	760,000.00	1,076,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
325 Social Welfare Services	23 Public Assistance and Support to Other Vulnerable Groups	62,239.00
Total		62,239.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	46,039.00
32 Fixed Assets (Capital Goods)	16,200.00
Total	62,239.00



2024-2025 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 25,000 teachers.

For financial year 2024/2025, the Ministry of Education and Youth will receive Appropriations-in-Aid of \$630m - \$400m from the HEART/NSTA Trust and \$230m 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 reflects 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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 08 - Recreation, Culture and Religion									
05	Youth Development Services	261,093.0	247,250.0	258,057.0	-	256,247.0	363,435.0	368,563.0	373,948.0
05	264 Child and Youth Development	261,093.0	247,250.0	258,057.0	-	256,247.0	363,435.0	368,563.0	373,948.0
	Total Function 08 - Recreation, Culture and Religion	261,093.0	247,250.0	258,057.0	-	256,247.0	363,435.0	368,563.0	373,948.0
Function 09 - Education Affairs and Services									
01	Education Administration	11,286,487.0	11,505,122.0	12,672,504.0	-	13,378,957.0	13,001,293.0	13,069,642.0	13,142,876.0
01	001 Executive Direction and Administration	2,025,080.0	1,992,934.0	2,803,900.0	-	2,791,007.0	2,830,788.0	2,879,021.0	2,931,102.0
01	261 Education and Training Services	3,718,839.0	3,549,829.0	4,348,245.0	-	4,357,989.0	4,376,672.0	4,397,913.0	4,420,216.0
01	262 Student Support Services	5,542,568.0	5,962,359.0	5,520,359.0	-	6,229,961.0	5,793,833.0	5,792,708.0	5,791,558.0
02	Pre-Primary Education	7,079,352.0	7,048,566.0	7,504,834.0	-	7,537,643.0	7,620,597.0	7,714,913.0	7,813,945.0
02	261 Education and Training Services	7,079,352.0	7,048,566.0	7,504,834.0	-	7,537,643.0	7,620,597.0	7,714,913.0	7,813,945.0
03	Primary Education	41,104,326.0	40,407,125.0	47,165,594.0	-	47,262,074.0	47,268,313.0	47,392,145.0	47,522,169.0
03	261 Education and Training Services	41,104,326.0	40,407,125.0	47,165,594.0	-	47,262,074.0	47,268,313.0	47,392,145.0	47,522,169.0
04	Secondary Education	43,979,515.0	45,055,812.0	51,610,539.0	-	50,899,460.0	50,149,805.0	50,195,584.0	50,243,651.0
04	261 Education and Training Services	43,979,515.0	45,055,812.0	51,610,539.0	-	50,899,460.0	50,149,805.0	50,195,584.0	50,243,651.0
05	Tertiary Education	23,623,811.0	24,073,288.0	28,425,118.0	-	26,036,149.0	26,263,115.0	26,095,277.0	25,905,218.0
05	261 Education and Training Services	23,623,811.0	24,073,288.0	28,425,118.0	-	26,036,149.0	26,263,115.0	26,095,277.0	25,905,218.0
06	Education Not Definable by Level	1,814,501.0	1,797,885.0	1,863,801.0	-	1,965,942.0	1,967,846.0	1,970,009.0	1,972,281.0
06	261 Education and Training Services	1,814,501.0	1,797,885.0	1,863,801.0	-	1,965,942.0	1,967,846.0	1,970,009.0	1,972,281.0
07	Subsidiary Services to Education	11,543,776.0	13,373,545.0	14,756,061.0	-	12,925,631.0	13,057,252.0	13,237,809.0	13,427,756.0
07	261 Education and Training Services	2,442,693.0	3,025,918.0	3,863,998.0	-	2,410,948.0	2,538,355.0	2,691,880.0	2,853,080.0
07	262 Student Support Services	8,041,386.0	9,294,080.0	9,592,393.0	-	9,293,977.0	9,288,432.0	9,304,867.0	9,322,123.0
07	263 Public Education and Library Services	1,059,697.0	1,053,547.0	1,299,670.0	-	1,220,706.0	1,230,465.0	1,241,062.0	1,252,553.0
	Total Function 09 - Education Affairs and Services	140,431,768.0	143,261,343.0	163,998,451.0	-	160,005,856.0	159,328,221.0	159,675,379.0	160,027,896.0
Function 10 - Social Security and Welfare Services									
04	Family and Children	58,683.0	59,767.0	59,767.0	-	60,820.0	61,662.0	62,621.0	63,628.0
04	264 Child and Youth Development	58,683.0	59,767.0	59,767.0	-	60,820.0	61,662.0	62,621.0	63,628.0
	Total Function 10 - Social Security and Welfare Services	58,683.0	59,767.0	59,767.0	-	60,820.0	61,662.0	62,621.0	63,628.0
Total Budget 1 - Recurrent		140,751,544.0	143,568,360.0	164,316,275.0	-	160,322,923.0	159,753,318.0	160,106,563.0	160,465,472.0
Less Appropriations-In-Aid		605,000.0	630,000.0	630,000.0	-	630,000.0	630,000.0	630,000.0	630,000.0
Net Total Budget 1 - Recurrent		140,146,544.0	142,938,360.0	163,686,275.0	-	159,692,923.0	159,123,318.0	159,476,563.0	159,835,472.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	102,511,633.0	101,238,053.0	121,252,636.0	-	119,994,101.0	119,994,101.0	119,994,101.0	119,994,101.0
22	Travel Expenses and Subsistence	664,763.0	224,014.0	224,014.0	-	316,868.0	307,023.0	307,023.0	307,023.0
23	Rental of Property and Machinery	132,259.0	137,577.0	137,577.0	-	153,539.0	160,332.0	167,902.0	175,962.0
24	Utilities and Communication Services	2,099,368.0	2,600,113.0	2,600,113.0	-	3,267,727.0	2,541,470.0	2,625,460.0	2,715,038.0
25	Use of Goods and Services	4,921,141.0	5,192,042.0	6,178,542.0	-	4,796,392.0	5,106,363.0	5,364,195.0	5,687,373.0
27	Grants, Contributions and Subsidies	17,909,029.0	18,325,146.0	19,720,146.0	-	16,777,233.0	17,040,187.0	17,006,060.0	16,904,233.0
29	Awards and Social Assistance	12,253,884.0	14,234,675.0	13,792,675.0	-	14,524,901.0	14,068,635.0	14,067,353.0	14,066,038.0
31	Land	-	-	-	-	70,000.0	-	-	-
32	Fixed Assets (Capital Goods)	259,467.0	1,616,740.0	410,572.0	-	422,162.0	535,207.0	574,469.0	615,704.0
Total Budget 1 - Recurrent		140,751,544.0	143,568,360.0	164,316,275.0	-	160,322,923.0	159,753,318.0	160,106,563.0	160,465,472.0
Less Appropriations-In-Aid		605,000.0	630,000.0	630,000.0	-	630,000.0	630,000.0	630,000.0	630,000.0
Net Total Budget 1 - Recurrent		140,146,544.0	142,938,360.0	163,686,275.0	-	159,692,923.0	159,123,318.0	159,476,563.0	159,835,472.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Youth Development Services	261,093.0	247,250.0	258,057.0	-	256,247.0	363,435.0	368,563.0	373,948.0
10005	Direction and Administration	20,000.0	21,400.0	21,400.0	-	22,705.0	23,749.0	24,936.0	26,183.0
11826	Youth Development and Advocacy Services	188,193.0	174,950.0	185,757.0	-	185,757.0	290,622.0	293,108.0	295,720.0
18983	Support for Youth Information Centre	45,900.0	40,900.0	40,900.0	-	42,175.0	43,196.0	44,358.0	45,576.0
18999	Support to Clubs and Societies	7,000.0	10,000.0	10,000.0	-	5,610.0	5,868.0	6,161.0	6,469.0
Total Programme 264 - Child and Youth Development		261,093.0	247,250.0	258,057.0	-	256,247.0	363,435.0	368,563.0	373,948.0

Analysis of Expenditure									
21	Compensation of Employees	125,228.0	123,885.0	134,692.0	-	134,692.0	237,368.0	237,368.0	237,368.0
22	Travel Expenses and Subsistence	13,500.0	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
23	Rental of Property and Machinery	6,000.0	6,000.0	6,000.0	-	6,366.0	6,659.0	6,992.0	7,342.0
24	Utilities and Communication Services	5,890.0	5,890.0	5,890.0	-	6,189.0	6,474.0	6,799.0	7,139.0
25	Use of Goods and Services	42,975.0	38,575.0	38,575.0	-	39,185.0	40,069.0	41,072.0	42,125.0
27	Grants, Contributions and Subsidies	67,500.0	69,400.0	69,400.0	-	66,315.0	69,365.0	72,832.0	76,474.0
Total Programme 264 - Child and Youth Development		261,093.0	247,250.0	258,057.0	-	256,247.0	363,435.0	368,563.0	373,948.0

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	20,000.0	21,400.0	21,400.0	-	22,705.0	23,749.0	24,936.0	26,183.0
Total Activity 10005 - Direction and Administration		20,000.0	21,400.0	21,400.0	-	22,705.0	23,749.0	24,936.0	26,183.0

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	125,228.0	123,885.0	134,692.0	-	134,692.0	237,368.0	237,368.0	237,368.0
22	Travel Expenses and Subsistence	13,500.0	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
24	Utilities and Communication Services	990.0	990.0	990.0	-	990.0	1,036.0	1,088.0	1,142.0
25	Use of Goods and Services	7,975.0	8,575.0	8,575.0	-	8,575.0	8,970.0	9,417.0	9,888.0
27	Grants, Contributions and Subsidies	40,500.0	38,000.0	38,000.0	-	38,000.0	39,748.0	41,735.0	43,822.0
Total Activity 11826 - Youth Development and Advocacy Services		188,193.0	174,950.0	185,757.0	-	185,757.0	290,622.0	293,108.0	295,720.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	6,000.0	6,000.0	6,000.0	-	6,366.0	6,659.0	6,992.0	7,342.0
24	Utilities and Communication Services	4,900.0	4,900.0	4,900.0	-	5,199.0	5,438.0	5,711.0	5,997.0
25	Use of Goods and Services	35,000.0	30,000.0	30,000.0	-	30,610.0	31,099.0	31,655.0	32,237.0
Total Activity 18983 - Support for Youth Information Centre		45,900.0	40,900.0	40,900.0	-	42,175.0	43,196.0	44,358.0	45,576.0

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	10,000.0	10,000.0	-	5,610.0	5,868.0	6,161.0	6,469.0
Total Activity 18999 - Support to Clubs and Societies		7,000.0	10,000.0	10,000.0	-	5,610.0	5,868.0	6,161.0	6,469.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,808,795.0	1,783,959.0	2,375,070.0	-	2,454,213.0	2,492,949.0	2,540,056.0	2,590,908.0
10001	Direction and Management	171,081.0	170,174.0	253,313.0	-	308,312.0	311,990.0	316,175.0	320,566.0
10002	Financial Management and Accounting Services	265,058.0	253,506.0	312,739.0	-	312,739.0	313,382.0	314,114.0	314,883.0
10003	Human Resource Management and Other Support Services	961,242.0	911,170.0	1,318,336.0	-	1,300,964.0	1,329,156.0	1,361,761.0	1,397,247.0
10007	Payment of Membership Fees and Contributions	47,891.0	25,000.0	25,000.0	-	25,000.0	25,000.0	25,000.0	25,000.0
10017	Capacity Development	39,827.0	31,263.0	31,263.0	-	32,242.0	33,725.0	35,412.0	37,182.0
10279	Administration of Internal Audit	178,721.0	170,278.0	198,553.0	-	191,780.0	190,177.0	190,864.0	191,729.0
11520	Information and Communication Technology Services	144,975.0	222,568.0	235,866.0	-	283,176.0	289,519.0	296,730.0	304,301.0
02	Policy, Planning and Development	216,285.0	208,975.0	428,830.0	-	336,794.0	337,839.0	338,965.0	340,194.0
10005	Direction and Administration	80,834.0	88,469.0	131,807.0	-	132,662.0	133,346.0	134,124.0	134,941.0
10010	Research, Evaluation and Development	49,345.0	48,036.0	48,036.0	-	53,324.0	53,588.0	53,822.0	54,116.0
10098	Pre-Investment Planning	-	-	94,500.0	-	1.0	1.0	1.0	1.0
10228	Corporate and Strategic Planning	72,695.0	59,265.0	95,765.0	-	92,085.0	92,156.0	92,239.0	92,325.0
10918	Project Planning and Implementation	13,411.0	13,205.0	58,722.0	-	58,722.0	58,748.0	58,779.0	58,811.0
Total Programme 001 - Executive Direction and Administration		2,025,080.0	1,992,934.0	2,803,900.0	-	2,791,007.0	2,830,788.0	2,879,021.0	2,931,102.0

Analysis of Expenditure									
21	Compensation of Employees	1,136,024.0	1,136,024.0	1,732,490.0	-	1,732,492.0	1,732,491.0	1,732,491.0	1,732,491.0
22	Travel Expenses and Subsistence	92,177.0	30,653.0	30,653.0	-	30,653.0	30,653.0	30,653.0	30,653.0
23	Rental of Property and Machinery	70,892.0	76,210.0	76,210.0	-	80,859.0	84,579.0	88,808.0	93,248.0
24	Utilities and Communication Services	249,445.0	249,445.0	249,445.0	-	255,001.0	266,731.0	280,067.0	295,320.0
25	Use of Goods and Services	317,218.0	412,102.0	526,602.0	-	541,242.0	561,427.0	585,599.0	611,156.0
27	Grants, Contributions and Subsidies	108,297.0	35,000.0	35,000.0	-	35,610.0	36,098.0	36,653.0	37,236.0
32	Fixed Assets (Capital Goods)	51,027.0	53,500.0	153,500.0	-	115,150.0	118,809.0	124,750.0	130,998.0
Total Programme 001 - Executive Direction and Administration		2,025,080.0	1,992,934.0	2,803,900.0	-	2,791,007.0	2,830,788.0	2,879,021.0	2,931,102.0

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	120,174.0	120,174.0	183,313.0	-	183,313.0	183,313.0	183,313.0	183,313.0
22	Travel Expenses and Subsistence	10,200.0	-	-	-	-	-	-	-
25	Use of Goods and Services	40,000.0	50,000.0	70,000.0	-	124,999.0	128,677.0	132,862.0	137,253.0
27	Grants, Contributions and Subsidies	707.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		171,081.0	170,174.0	253,313.0	-	308,312.0	311,990.0	316,175.0	320,566.0



2024-2025 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

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	239,506.0	239,506.0	298,739.0	-	298,739.0	298,738.0	298,738.0	298,738.0
22	Travel Expenses and Subsistence	10,350.0	-	-	-	-	-	-	-
25	Use of Goods and Services	14,000.0	11,500.0	11,500.0	-	11,500.0	12,029.0	12,630.0	13,262.0
27	Grants, Contributions and Subsidies	1,202.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,500.0	2,500.0	-	2,500.0	2,615.0	2,746.0	2,883.0
Total Activity 10002 - Financial Management and Accounting Services		265,058.0	253,506.0	312,739.0	-	312,739.0	313,382.0	314,114.0	314,883.0

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	331,196.0	331,196.0	638,362.0	-	638,364.0	638,364.0	638,364.0	638,364.0
22	Travel Expenses and Subsistence	37,500.0	30,653.0	30,653.0	-	30,653.0	30,653.0	30,653.0	30,653.0
23	Rental of Property and Machinery	70,892.0	76,210.0	76,210.0	-	80,859.0	84,579.0	88,808.0	93,248.0
24	Utilities and Communication Services	249,445.0	249,445.0	249,445.0	-	255,001.0	266,731.0	280,067.0	295,320.0
25	Use of Goods and Services	180,100.0	193,666.0	193,666.0	-	205,477.0	214,051.0	224,352.0	235,169.0
27	Grants, Contributions and Subsidies	51,082.0	10,000.0	10,000.0	-	10,610.0	11,098.0	11,653.0	12,236.0
32	Fixed Assets (Capital Goods)	41,027.0	20,000.0	120,000.0	-	80,000.0	83,680.0	87,864.0	92,257.0
Total Activity 10003 - Human Resource Management and Other Support Services		961,242.0	911,170.0	1,318,336.0	-	1,300,964.0	1,329,156.0	1,361,761.0	1,397,247.0

Activity 10007 - Payment of Membership Fees and Contributions

The allocation represents annual contributions and subscription fees to the following organizations:-

- Commonwealth of Learning - \$7,000.0
- Commonwealth Youth Programme - \$6,000.0
- Caribbean Accreditation Authority for Education in Medicine and other Health Professionals - \$12,000.0

27	Grants, Contributions and Subsidies	47,891.0	25,000.0	25,000.0	-	25,000.0	25,000.0	25,000.0	25,000.0
Total Activity 10007 - Payment of Membership Fees and Contributions		47,891.0	25,000.0	25,000.0	-	25,000.0	25,000.0	25,000.0	25,000.0

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	31,263.0	31,263.0	-	32,242.0	33,725.0	35,412.0	37,182.0
Total Activity 10017 - Capacity Development		39,827.0	31,263.0	31,263.0	-	32,242.0	33,725.0	35,412.0	37,182.0



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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	158,174.0	158,174.0	186,449.0	-	186,449.0	186,449.0	186,449.0	186,449.0
22	Travel Expenses and Subsistence	15,803.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,104.0	11,104.0	11,104.0	-	2,681.0	2,594.0	3,224.0	4,018.0
27	Grants, Contributions and Subsidies	2,640.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	2,650.0	1,134.0	1,191.0	1,262.0
Total Activity 10279 - Administration of Internal Audit		178,721.0	170,278.0	198,553.0	-	191,780.0	190,177.0	190,864.0	191,729.0

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	101,978.0	101,978.0	115,276.0	-	115,276.0	115,276.0	115,276.0	115,276.0
22	Travel Expenses and Subsistence	5,754.0	-	-	-	-	-	-	-
25	Use of Goods and Services	26,250.0	90,590.0	90,590.0	-	137,900.0	142,863.0	148,505.0	154,429.0
27	Grants, Contributions and Subsidies	993.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	30,000.0	30,000.0	-	30,000.0	31,380.0	32,949.0	34,596.0
Total Activity 11520 - Information and Communication Technology Services		144,975.0	222,568.0	235,866.0	-	283,176.0	289,519.0	296,730.0	304,301.0

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	74,455.0	74,455.0	117,793.0	-	117,793.0	117,793.0	117,793.0	117,793.0
25	Use of Goods and Services	4,096.0	14,014.0	14,014.0	-	14,869.0	15,553.0	16,331.0	17,148.0
27	Grants, Contributions and Subsidies	2,283.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		80,834.0	88,469.0	131,807.0	-	132,662.0	133,346.0	134,124.0	134,941.0

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	43,910.0	43,910.0	43,910.0	-	43,910.0	43,910.0	43,910.0	43,910.0
22	Travel Expenses and Subsistence	720.0	-	-	-	-	-	-	-
25	Use of Goods and Services	4,126.0	4,126.0	4,126.0	-	9,414.0	9,678.0	9,912.0	10,206.0
27	Grants, Contributions and Subsidies	589.0	-	-	-	-	-	-	-
Total Activity 10010 - Research, Evaluation and Development		49,345.0	48,036.0	48,036.0	-	53,324.0	53,588.0	53,822.0	54,116.0

Activity 10098 - Pre-Investment Planning

25	Use of Goods and Services	-	-	94,500.0	-	1.0	1.0	1.0	1.0
Total Activity 10098 - Pre-Investment Planning		-	-	94,500.0	-	1.0	1.0	1.0	1.0



2024-2025 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

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	54,010.0	54,010.0	90,510.0	-	90,510.0	90,510.0	90,510.0	90,510.0
22	Travel Expenses and Subsistence	11,650.0	-	-	-	-	-	-	-
25	Use of Goods and Services	6,587.0	5,255.0	5,255.0	-	1,575.0	1,646.0	1,729.0	1,815.0
27	Grants, Contributions and Subsidies	448.0	-	-	-	-	-	-	-
Total Activity 10228 - Corporate and Strategic Planning		72,695.0	59,265.0	95,765.0	-	92,085.0	92,156.0	92,239.0	92,325.0

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	12,621.0	12,621.0	58,138.0	-	58,138.0	58,138.0	58,138.0	58,138.0
22	Travel Expenses and Subsistence	200.0	-	-	-	-	-	-	-
25	Use of Goods and Services	128.0	584.0	584.0	-	584.0	610.0	641.0	673.0
27	Grants, Contributions and Subsidies	462.0	-	-	-	-	-	-	-
Total Activity 10918 - Project Planning and Implementation		13,411.0	13,205.0	58,722.0	-	58,722.0	58,748.0	58,779.0	58,811.0



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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 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
28	Regional Educational Support Services	3,718,839.0	3,549,829.0	4,348,245.0	-	4,357,989.0	4,376,672.0	4,397,913.0	4,420,216.0
10005	Direction and Administration	1,768,997.0	1,650,487.0	1,910,166.0	-	1,892,954.0	1,902,623.0	1,913,616.0	1,925,158.0
10700	Supervision of Education System	300,012.0	273,024.0	343,589.0	-	370,301.0	378,889.0	388,654.0	398,908.0
10713	Supervision of Primary Education	314,609.0	272,040.0	355,744.0	-	355,744.0	355,744.0	355,744.0	355,744.0
10719	Facilities Management	130,989.0	104,694.0	128,967.0	-	128,967.0	128,967.0	128,967.0	128,967.0
10769	Supervision of Secondary Education	224,426.0	185,589.0	264,631.0	-	264,631.0	264,631.0	264,631.0	264,631.0
10772	Supervision of Tertiary Institutions	93,978.0	83,710.0	252,198.0	-	252,198.0	252,290.0	252,394.0	252,503.0
10789	Supervision of Special Education	44,606.0	42,792.0	90,928.0	-	90,928.0	91,066.0	91,223.0	91,387.0
12829	In-Service Support	570,000.0	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	234,633.0	221,790.0	260,227.0	-	260,349.0	260,447.0	260,558.0	260,675.0
12836	Guidance and Counselling Services	36,589.0	145,703.0	171,795.0	-	171,917.0	172,015.0	172,126.0	172,243.0
Total Programme 261 - Education and Training Services		3,718,839.0	3,549,829.0	4,348,245.0	-	4,357,989.0	4,376,672.0	4,397,913.0	4,420,216.0

Analysis of Expenditure									
21	Compensation of Employees	2,476,705.0	2,591,288.0	3,345,872.0	-	3,345,875.0	3,345,875.0	3,345,875.0	3,345,875.0
22	Travel Expenses and Subsistence	302,944.0	29,045.0	29,045.0	-	29,044.0	29,044.0	29,044.0	29,044.0
25	Use of Goods and Services	202,496.0	309,496.0	309,496.0	-	360,020.0	376,263.0	394,730.0	414,119.0
27	Grants, Contributions and Subsidies	151,494.0	50,000.0	50,000.0	-	53,050.0	55,490.0	58,264.0	61,178.0
29	Awards and Social Assistance	570,000.0	570,000.0	570,000.0	-	570,000.0	570,000.0	570,000.0	570,000.0
32	Fixed Assets (Capital Goods)	15,200.0	-	43,832.0	-	-	-	-	-
Total Programme 261 - Education and Training Services		3,718,839.0	3,549,829.0	4,348,245.0	-	4,357,989.0	4,376,672.0	4,397,913.0	4,420,216.0

Sub Programme 28 - Regional Educational Support Services

Activity 10005 - Direction and Administration

This activity supports the expenses relating to the following:

- General Administration (DSS) \$473,840.0
- Regional Administration (DSS): \$728,065.0
- Agencies: \$691,049.0

The breakout can be seen at Appendix 1.

21	Compensation of Employees	1,431,322.0	1,431,322.0	1,647,169.0	-	1,647,170.0	1,647,170.0	1,647,170.0	1,647,170.0
22	Travel Expenses and Subsistence	167,740.0	28,669.0	28,669.0	-	28,669.0	28,669.0	28,669.0	28,669.0
25	Use of Goods and Services	134,496.0	190,496.0	190,496.0	-	217,115.0	226,784.0	237,777.0	249,319.0
27	Grants, Contributions and Subsidies	35,439.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	43,832.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		1,768,997.0	1,650,487.0	1,910,166.0	-	1,892,954.0	1,902,623.0	1,913,616.0	1,925,158.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	113,024.0	113,024.0	183,589.0	-	183,590.0	183,590.0	183,590.0	183,590.0
22	Travel Expenses and Subsistence	7,669.0	-	-	-	-	-	-	-
25	Use of Goods and Services	59,000.0	110,000.0	110,000.0	-	133,661.0	139,809.0	146,800.0	154,140.0
27	Grants, Contributions and Subsidies	105,119.0	50,000.0	50,000.0	-	53,050.0	55,490.0	58,264.0	61,178.0
32	Fixed Assets (Capital Goods)	15,200.0	-	-	-	-	-	-	-
Total Activity 10700 - Supervision of Education System		300,012.0	273,024.0	343,589.0	-	370,301.0	378,889.0	388,654.0	398,908.0

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	272,040.0	272,040.0	355,744.0	-	355,744.0	355,744.0	355,744.0	355,744.0
22	Travel Expenses and Subsistence	38,810.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	3,759.0	-	-	-	-	-	-	-
Total Activity 10713 - Supervision of Primary Education		314,609.0	272,040.0	355,744.0	-	355,744.0	355,744.0	355,744.0	355,744.0

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	104,694.0	104,694.0	128,967.0	-	128,967.0	128,967.0	128,967.0	128,967.0
22	Travel Expenses and Subsistence	24,791.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,504.0	-	-	-	-	-	-	-
Total Activity 10719 - Facilities Management		130,989.0	104,694.0	128,967.0	-	128,967.0	128,967.0	128,967.0	128,967.0

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	185,589.0	185,589.0	264,631.0	-	264,631.0	264,631.0	264,631.0	264,631.0
22	Travel Expenses and Subsistence	36,600.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,237.0	-	-	-	-	-	-	-
Total Activity 10769 - Supervision of Secondary Education		224,426.0	185,589.0	264,631.0	-	264,631.0	264,631.0	264,631.0	264,631.0

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	81,334.0	81,334.0	249,822.0	-	249,823.0	249,823.0	249,823.0	249,823.0
22	Travel Expenses and Subsistence	10,376.0	376.0	376.0	-	375.0	375.0	375.0	375.0
25	Use of Goods and Services	2,000.0	2,000.0	2,000.0	-	2,000.0	2,092.0	2,196.0	2,305.0
27	Grants, Contributions and Subsidies	268.0	-	-	-	-	-	-	-
Total Activity 10772 - Supervision of Tertiary Institutions		93,978.0	83,710.0	252,198.0	-	252,198.0	252,290.0	252,394.0	252,503.0



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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 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	39,792.0	39,792.0	87,928.0	-	87,928.0	87,928.0	87,928.0	87,928.0
22	Travel Expenses and Subsistence	1,188.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,000.0	3,000.0	3,000.0	-	3,000.0	3,138.0	3,295.0	3,459.0
27	Grants, Contributions and Subsidies	626.0	-	-	-	-	-	-	-
Total Activity 10789 - Supervision of Special Education		44,606.0	42,792.0	90,928.0	-	90,928.0	91,066.0	91,223.0	91,387.0

Activity 12829 - In-Service Support

This activity facilitates the Housing, Opportunity, Production and Employment (HOPE) apprenticeship, the Learning, Earning, Giving, Saving (LEGS) and the Learning and Investment for Transformation (LIFT) programmes, 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	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	570,000.0

Activity 12835 - Supervision of Technical and Vocational Education

This activity supports the administration of Technical/Vocational Programmes.

21	Compensation of Employees	219,790.0	219,790.0	258,227.0	-	258,227.0	258,227.0	258,227.0	258,227.0
22	Travel Expenses and Subsistence	11,270.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,000.0	2,000.0	2,000.0	-	2,122.0	2,220.0	2,331.0	2,448.0
27	Grants, Contributions and Subsidies	573.0	-	-	-	-	-	-	-
Total Activity 12835 - Supervision of Technical and Vocational Education		234,633.0	221,790.0	260,227.0	-	260,349.0	260,447.0	260,558.0	260,675.0

Activity 12836 - Guidance and Counselling Services

The funds provided are to finance the operations of the Guidance and Counselling Unit.

21	Compensation of Employees	29,120.0	143,703.0	169,795.0	-	169,795.0	169,795.0	169,795.0	169,795.0
22	Travel Expenses and Subsistence	4,500.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,000.0	2,000.0	2,000.0	-	2,122.0	2,220.0	2,331.0	2,448.0
27	Grants, Contributions and Subsidies	1,969.0	-	-	-	-	-	-	-
Total Activity 12836 - Guidance and Counselling Services		36,589.0	145,703.0	171,795.0	-	171,917.0	172,015.0	172,126.0	172,243.0



2024-2025 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 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 (Mathematics Scholarship) - \$635,763.0

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Scholarships and Awards	4,507,274.0	4,881,274.0	4,439,274.0	-	5,151,500.0	4,715,234.0	4,713,952.0	4,712,637.0
10303	Scholarships and Tuition Assistance	4,507,274.0	4,881,274.0	4,439,274.0	-	5,151,500.0	4,715,234.0	4,713,952.0	4,712,637.0
22	Student Financial Assistance	1,035,294.0	1,081,085.0	1,081,085.0	-	1,078,461.0	1,078,599.0	1,078,756.0	1,078,921.0
10724	Boarding Grants Assistance	56,030.0	53,930.0	53,930.0	-	53,930.0	53,930.0	53,930.0	53,930.0
10767	Financial Assistance to Students	170,754.0	193,645.0	193,645.0	-	194,021.0	194,159.0	194,316.0	194,481.0
10799	Other Scholarships	3,510.0	3,510.0	3,510.0	-	510.0	510.0	510.0	510.0
10940	Examination Fees Assistance	805,000.0	830,000.0	830,000.0	-	830,000.0	830,000.0	830,000.0	830,000.0
Total Programme 262 - Student Support Services		5,542,568.0	5,962,359.0	5,520,359.0	-	6,229,961.0	5,793,833.0	5,792,708.0	5,791,558.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	807,624.0	832,624.0	832,624.0	-	833,000.0	833,138.0	833,295.0	833,460.0
29	Awards and Social Assistance	4,734,944.0	5,129,735.0	4,687,735.0	-	5,396,961.0	4,960,695.0	4,959,413.0	4,958,098.0
Total Programme 262 - Student Support Services		5,542,568.0	5,962,359.0	5,520,359.0	-	6,229,961.0	5,793,833.0	5,792,708.0	5,791,558.0

Sub Programme 21 - Scholarships and Awards

Activity 10303 - Scholarships and Tuition Assistance

This activity supports the following:

- Regular Grants (Tuition Assistance) - Pre-Primary, Primary and Secondary - \$4,468,737.0
- Tertiary Grants - \$47,000.0
- Scholarships-Teachers Education (Mathematics Scholarships) - \$635,763.0

29	Awards and Social Assistance	4,507,274.0	4,881,274.0	4,439,274.0	-	5,151,500.0	4,715,234.0	4,713,952.0	4,712,637.0
Total Activity 10303 - Scholarships and Tuition Assistance		4,507,274.0	4,881,274.0	4,439,274.0	-	5,151,500.0	4,715,234.0	4,713,952.0	4,712,637.0

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 - \$1,850.0

29	Awards and Social Assistance	56,030.0	53,930.0	53,930.0	-	53,930.0	53,930.0	53,930.0	53,930.0
Total Activity 10724 - Boarding Grants Assistance		56,030.0	53,930.0	53,930.0	-	53,930.0	53,930.0	53,930.0	53,930.0



2024-2025 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 262 - Student Support Services

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 10767 - Financial Assistance to Students

This allocation supports the provision of financial assistance to students as follows:

- Secondary - \$3,000.0
- Tertiary levels - \$34,966.0

The provision also includes \$156,055m 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	-	3,000.0	3,138.0	3,295.0	3,460.0
29	Awards and Social Assistance	168,130.0	191,021.0	191,021.0	-	191,021.0	191,021.0	191,021.0	191,021.0
Total Activity 10767 - Financial Assistance to Students		170,754.0	193,645.0	193,645.0	-	194,021.0	194,159.0	194,316.0	194,481.0

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	-	510.0	510.0	510.0	510.0
Total Activity 10799 - Other Scholarships		3,510.0	3,510.0	3,510.0	-	510.0	510.0	510.0	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 \$230,000.0** 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	805,000.0	830,000.0	830,000.0	-	830,000.0	830,000.0	830,000.0	830,000.0
Total Activity 10940 - Examination Fees Assistance		805,000.0	830,000.0	830,000.0	-	830,000.0	830,000.0	830,000.0	830,000.0



2024-2025 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 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
2022-2023	2023-2024	2023-2024							
20 Pre-Primary Education	7,079,352.0	7,048,566.0	7,504,834.0	-	7,537,643.0	7,620,597.0	7,714,913.0	7,813,945.0	
10005 Direction and Administration	3,343,423.0	3,330,583.0	3,707,317.0	-	3,693,820.0	3,703,631.0	3,714,786.0	3,726,499.0	
10205 Rehabilitation and Maintenance Works	50,900.0	71,700.0	71,700.0	-	81,870.0	86,096.0	90,901.0	95,946.0	
10714 Private Education Support	1,412,070.0	1,412,070.0	1,412,070.0	-	1,448,206.0	1,517,123.0	1,595,479.0	1,677,753.0	
10715 Delivery of Instruction	2,272,959.0	2,234,213.0	2,313,747.0	-	2,313,747.0	2,313,747.0	2,313,747.0	2,313,747.0	
Total Programme 261 - Education and Training Services	7,079,352.0	7,048,566.0	7,504,834.0	-	7,537,643.0	7,620,597.0	7,714,913.0	7,813,945.0	

Analysis of Expenditure									
21	Compensation of Employees	5,338,583.0	5,305,177.0	5,761,445.0	-	5,740,686.0	5,740,686.0	5,740,686.0	5,740,686.0
22	Travel Expenses and Subsistence	58,618.0	58,618.0	58,618.0	-	58,618.0	58,618.0	58,618.0	58,618.0
23	Rental of Property and Machinery	22,072.0	22,072.0	22,072.0	-	23,418.0	24,495.0	25,720.0	27,006.0
24	Utilities and Communication Services	82,153.0	82,153.0	82,153.0	-	87,165.0	91,174.0	95,733.0	100,519.0
25	Use of Goods and Services	145,176.0	165,976.0	165,976.0	-	176,897.0	185,726.0	195,763.0	206,303.0
27	Grants, Contributions and Subsidies	1,430,250.0	1,412,070.0	1,412,070.0	-	1,448,206.0	1,517,123.0	1,595,479.0	1,677,753.0
32	Fixed Assets (Capital Goods)	2,500.0	2,500.0	2,500.0	-	2,653.0	2,775.0	2,914.0	3,060.0
	Total Programme 261 - Education and Training Services	7,079,352.0	7,048,566.0	7,504,834.0	-	7,537,643.0	7,620,597.0	7,714,913.0	7,813,945.0

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	3,070,964.0	3,070,964.0	3,447,698.0	-	3,426,939.0	3,426,939.0	3,426,939.0	3,426,939.0
22	Travel Expenses and Subsistence	58,618.0	58,618.0	58,618.0	-	58,618.0	58,618.0	58,618.0	58,618.0
23	Rental of Property and Machinery	22,072.0	22,072.0	22,072.0	-	23,418.0	24,495.0	25,720.0	27,006.0
24	Utilities and Communication Services	82,153.0	82,153.0	82,153.0	-	87,165.0	91,174.0	95,733.0	100,519.0
25	Use of Goods and Services	94,276.0	94,276.0	94,276.0	-	95,027.0	99,630.0	104,862.0	110,357.0
27	Grants, Contributions and Subsidies	12,840.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,500.0	2,500.0	2,500.0	-	2,653.0	2,775.0	2,914.0	3,060.0
	Total Activity 10005 - Direction and Administration	3,343,423.0	3,330,583.0	3,707,317.0	-	3,693,820.0	3,703,631.0	3,714,786.0	3,726,499.0

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	50,900.0	71,700.0	71,700.0	-	81,870.0	86,096.0	90,901.0	95,946.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	50,900.0	71,700.0	71,700.0	-	81,870.0	86,096.0	90,901.0	95,946.0



2024-2025 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 02 - Pre-Primary Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	1,412,070.0	1,412,070.0	1,412,070.0	-	1,448,206.0	1,517,123.0	1,595,479.0	1,677,753.0
Total Activity 10714 - Private Education Support		1,412,070.0	1,412,070.0	1,412,070.0	-	1,448,206.0	1,517,123.0	1,595,479.0	1,677,753.0

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	2,267,619.0	2,234,213.0	2,313,747.0	-	2,313,747.0	2,313,747.0	2,313,747.0	2,313,747.0
27	Grants, Contributions and Subsidies	5,340.0	-	-	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		2,272,959.0	2,234,213.0	2,313,747.0	-	2,313,747.0	2,313,747.0	2,313,747.0	2,313,747.0



2024-2025 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 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Primary Education	41,104,326.0	40,407,125.0	47,165,594.0	-	47,262,074.0	47,268,313.0	47,392,145.0	47,522,169.0
10005	Direction and Administration	4,529,671.0	4,515,987.0	5,393,490.0	-	5,393,490.0	5,477,257.0	5,572,497.0	5,672,499.0
10205	Rehabilitation and Maintenance Works	483,008.0	552,900.0	552,900.0	-	546,704.0	571,852.0	600,444.0	630,466.0
10715	Delivery of Instruction	36,091,647.0	35,338,238.0	41,219,204.0	-	41,321,880.0	41,219,204.0	41,219,204.0	41,219,204.0
Total Programme 261 - Education and Training Services		41,104,326.0	40,407,125.0	47,165,594.0	-	47,262,074.0	47,268,313.0	47,392,145.0	47,522,169.0

Analysis of Expenditure									
21	Compensation of Employees	38,496,157.0	37,937,478.0	44,695,947.0	-	44,798,623.0	44,695,947.0	44,695,947.0	44,695,947.0
22	Travel Expenses and Subsistence	145,724.0	95,724.0	95,724.0	-	95,724.0	95,724.0	95,724.0	95,724.0
24	Utilities and Communication Services	1,053,590.0	1,053,590.0	1,053,590.0	-	1,053,590.0	1,102,055.0	1,157,158.0	1,215,016.0
25	Use of Goods and Services	1,250,441.0	1,320,333.0	1,320,333.0	-	1,314,137.0	1,374,587.0	1,443,316.0	1,515,482.0
27	Grants, Contributions and Subsidies	158,414.0	-	-	-	-	-	-	-
Total Programme 261 - Education and Training Services		41,104,326.0	40,407,125.0	47,165,594.0	-	47,262,074.0	47,268,313.0	47,392,145.0	47,522,169.0

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	2,599,240.0	2,599,240.0	3,476,743.0	-	3,476,743.0	3,476,743.0	3,476,743.0	3,476,743.0
22	Travel Expenses and Subsistence	95,724.0	95,724.0	95,724.0	-	95,724.0	95,724.0	95,724.0	95,724.0
24	Utilities and Communication Services	1,053,590.0	1,053,590.0	1,053,590.0	-	1,053,590.0	1,102,055.0	1,157,158.0	1,215,016.0
25	Use of Goods and Services	767,433.0	767,433.0	767,433.0	-	767,433.0	802,735.0	842,872.0	885,016.0
27	Grants, Contributions and Subsidies	13,684.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		4,529,671.0	4,515,987.0	5,393,490.0	-	5,393,490.0	5,477,257.0	5,572,497.0	5,672,499.0

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	483,008.0	552,900.0	552,900.0	-	546,704.0	571,852.0	600,444.0	630,466.0
Total Activity 10205 - Rehabilitation and Maintenance Works		483,008.0	552,900.0	552,900.0	-	546,704.0	571,852.0	600,444.0	630,466.0

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	35,896,917.0	35,338,238.0	41,219,204.0	-	41,321,880.0	41,219,204.0	41,219,204.0	41,219,204.0
22	Travel Expenses and Subsistence	50,000.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	144,730.0	-	-	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		36,091,647.0	35,338,238.0	41,219,204.0	-	41,321,880.0	41,219,204.0	41,219,204.0	41,219,204.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
22	Secondary Education	43,979,515.0	45,055,812.0	51,610,539.0	-	50,899,460.0	50,149,805.0	50,195,584.0	50,243,651.0
10005	Direction and Administration	7,092,166.0	7,531,235.0	8,011,208.0	-	7,881,208.0	7,811,668.0	7,812,191.0	7,812,740.0
10205	Rehabilitation and Maintenance Works	246,710.0	293,400.0	293,400.0	-	300,000.0	314,320.0	330,601.0	347,696.0
10715	Delivery of Instruction	35,528,637.0	35,139,175.0	42,131,418.0	-	41,183,070.0	41,183,071.0	41,183,071.0	41,183,071.0
10774	Construction, Renovation and Improvements	100,740.0	100,740.0	100,740.0	-	100,740.0	105,374.0	110,643.0	116,175.0
11520	Information and Communication Technology Services	501,262.0	1,481,262.0	563,773.0	-	931,392.0	231,262.0	253,762.0	277,387.0
12801	Post Secondary Certification	460,000.0	460,000.0	460,000.0	-	480,000.0	480,000.0	480,000.0	480,000.0
12834	Promotion of Energy Management and Conservation in Schools	50,000.0	50,000.0	50,000.0	-	23,050.0	24,110.0	25,316.0	26,582.0
Total Programme 261 - Education and Training Services		43,979,515.0	45,055,812.0	51,610,539.0	-	50,899,460.0	50,149,805.0	50,195,584.0	50,243,651.0

Analysis of Expenditure									
21	Compensation of Employees	42,063,324.0	41,691,672.0	49,166,399.0	-	48,215,540.0	48,215,541.0	48,215,541.0	48,215,541.0
24	Utilities and Communication Services	500,000.0	1,000,000.0	1,000,000.0	-	1,600,000.0	800,000.0	800,000.0	800,000.0
25	Use of Goods and Services	696,710.0	353,400.0	783,400.0	-	333,050.0	348,890.0	366,900.0	385,810.0
27	Grants, Contributions and Subsidies	538,741.0	460,000.0	460,000.0	-	480,000.0	480,000.0	480,000.0	480,000.0
31	Land	-	-	-	-	70,000.0	-	-	-
32	Fixed Assets (Capital Goods)	180,740.0	1,550,740.0	200,740.0	-	200,870.0	305,374.0	333,143.0	362,300.0
Total Programme 261 - Education and Training Services		43,979,515.0	45,055,812.0	51,610,539.0	-	50,899,460.0	50,149,805.0	50,195,584.0	50,243,651.0

Sub Programme 22 - Secondary Education

Activity 10005 - Direction and Administration

This activity supports the administration and operation of Secondary Schools. The provision includes \$70.0m for the acquisition of land for the construction of a STEAM Academy.

21	Compensation of Employees	6,521,235.0	6,521,235.0	7,001,208.0	-	7,001,208.0	7,001,208.0	7,001,208.0	7,001,208.0
24	Utilities and Communication Services	500,000.0	1,000,000.0	1,000,000.0	-	800,000.0	800,000.0	800,000.0	800,000.0
25	Use of Goods and Services	10,000.0	10,000.0	10,000.0	-	10,000.0	10,460.0	10,983.0	11,532.0
27	Grants, Contributions and Subsidies	60,931.0	-	-	-	-	-	-	-
31	Land	-	-	-	-	70,000.0	-	-	-
Total Activity 10005 - Direction and Administration		7,092,166.0	7,531,235.0	8,011,208.0	-	7,881,208.0	7,811,668.0	7,812,191.0	7,812,740.0

Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant to facilitate repairs to physical facilities.

25	Use of Goods and Services	246,710.0	293,400.0	293,400.0	-	300,000.0	314,320.0	330,601.0	347,696.0
Total Activity 10205 - Rehabilitation and Maintenance Works		246,710.0	293,400.0	293,400.0	-	300,000.0	314,320.0	330,601.0	347,696.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	35,510,827.0	35,139,175.0	42,131,418.0	-	41,183,070.0	41,183,071.0	41,183,071.0	41,183,071.0
27	Grants, Contributions and Subsidies	17,810.0	-	-	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		35,528,637.0	35,139,175.0	42,131,418.0	-	41,183,070.0	41,183,071.0	41,183,071.0	41,183,071.0

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	105,374.0	110,643.0	116,175.0
Total Activity 10774 - Construction, Renovation and Improvements		100,740.0	100,740.0	100,740.0	-	100,740.0	105,374.0	110,643.0	116,175.0

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. The provision includes \$800.0m for broadband support.

21	Compensation of Employees	31,262.0	31,262.0	33,773.0	-	31,262.0	31,262.0	31,262.0	31,262.0
24	Utilities and Communication Services	-	-	-	-	800,000.0	-	-	-
25	Use of Goods and Services	390,000.0	-	430,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	80,000.0	1,450,000.0	100,000.0	-	100,130.0	200,000.0	222,500.0	246,125.0
Total Activity 11520 - Information and Communication Technology Services		501,262.0	1,481,262.0	563,773.0	-	931,392.0	231,262.0	253,762.0	277,387.0

Activity 12801 - Post Secondary Certification

The provision is broken down as follows:

- Operational expenses for the Career Advancement Programme (CAP) Secretariat - \$80,000.0
- HEART/NSTA Trust activities under the Career Advancement Programme (**reflected as Appropriations-in-Aid**) - **\$400,000.0**

27	Grants, Contributions and Subsidies	460,000.0	460,000.0	460,000.0	-	480,000.0	480,000.0	480,000.0	480,000.0
Total Activity 12801 - Post Secondary Certification		460,000.0	460,000.0	460,000.0	-	480,000.0	480,000.0	480,000.0	480,000.0

Activity 12834 - Promotion of Energy Management and Conservation in Schools

This allocation is to support 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	-	23,050.0	24,110.0	25,316.0	26,582.0
Total Activity 12834 - Promotion of Energy Management and Conservation in Schools		50,000.0	50,000.0	50,000.0	-	23,050.0	24,110.0	25,316.0	26,582.0



2024-2025 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.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
23	Higher Education and Training	20,495,912.0	21,117,925.0	25,218,596.0	-	22,814,627.0	23,038,611.0	22,867,383.0	22,673,764.0
10005	Direction and Administration	20,406,644.0	21,029,553.0	25,105,868.0	-	22,701,899.0	22,925,883.0	22,754,655.0	22,561,036.0
10811	Training of Nurses	89,268.0	88,372.0	112,728.0	-	112,728.0	112,728.0	112,728.0	112,728.0
26	Teacher Training and Development	3,127,899.0	2,955,363.0	3,206,522.0	-	3,221,522.0	3,224,504.0	3,227,894.0	3,231,454.0
10005	Direction and Administration	3,007,899.0	2,835,363.0	3,086,522.0	-	3,086,522.0	3,089,504.0	3,092,894.0	3,096,454.0
10017	Capacity Development	120,000.0	120,000.0	120,000.0	-	135,000.0	135,000.0	135,000.0	135,000.0
Total Programme 261 - Education and Training Services		23,623,811.0	24,073,288.0	28,425,118.0	-	26,036,149.0	26,263,115.0	26,095,277.0	25,905,218.0

Analysis of Expenditure									
21	Compensation of Employees	8,989,086.0	8,572,089.0	11,528,919.0	-	11,528,524.0	11,528,524.0	11,528,524.0	11,528,524.0
22	Travel Expenses and Subsistence	14,848.0	4,848.0	4,848.0	-	97,703.0	87,858.0	87,858.0	87,858.0
23	Rental of Property and Machinery	9,430.0	9,430.0	9,430.0	-	19,031.0	19,636.0	20,171.0	20,845.0
24	Utilities and Communication Services	59,443.0	59,443.0	59,443.0	-	106,830.0	108,592.0	110,936.0	113,397.0
25	Use of Goods and Services	32,665.0	61,426.0	61,426.0	-	406,520.0	457,943.0	412,232.0	416,291.0
27	Grants, Contributions and Subsidies	14,398,339.0	15,246,052.0	16,641,052.0	-	13,641,052.0	13,819,773.0	13,689,877.0	13,487,489.0
29	Awards and Social Assistance	120,000.0	120,000.0	120,000.0	-	143,000.0	143,000.0	143,000.0	143,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	93,489.0	97,789.0	102,679.0	107,814.0
Total Programme 261 - Education and Training Services		23,623,811.0	24,073,288.0	28,425,118.0	-	26,036,149.0	26,263,115.0	26,095,277.0	25,905,218.0

Sub Programme 23 - Higher Education and Training

Activity 10005 - Direction and Administration

This activity supports:

- The Council of Community Colleges of Jamaica: \$71,663.0
- The University Council of Jamaica: \$242,310.0
- The Jamaica Tertiary Education Commission: \$214,060.0
- Universities: \$13,641,052.0
- Community Colleges: \$5,459,734.0
- Polytechnic Institutions: \$274,073.0
- College of Agriculture, Science and Education: \$797,861.0
- Other Tertiary Institutions: \$2,001,146.0

The breakout can be seen at Appendix 1.

21	Compensation of Employees	5,970,848.0	5,718,009.0	8,399,324.0	-	8,398,929.0	8,398,929.0	8,398,929.0	8,398,929.0
22	Travel Expenses and Subsistence	5,000.0	-	-	-	92,855.0	83,010.0	83,010.0	83,010.0
23	Rental of Property and Machinery	9,430.0	9,430.0	9,430.0	-	19,031.0	19,636.0	20,171.0	20,845.0
24	Utilities and Communication Services	14,636.0	14,636.0	14,636.0	-	62,023.0	61,723.0	61,723.0	61,723.0
25	Use of Goods and Services	21,426.0	41,426.0	41,426.0	-	386,520.0	437,023.0	390,266.0	393,226.0
27	Grants, Contributions and Subsidies	14,385,304.0	15,246,052.0	16,641,052.0	-	13,641,052.0	13,819,773.0	13,689,877.0	13,487,489.0
29	Awards and Social Assistance	-	-	-	-	8,000.0	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	93,489.0	97,789.0	102,679.0	107,814.0
Total Activity 10005 - Direction and Administration		20,406,644.0	21,029,553.0	25,105,868.0	-	22,701,899.0	22,925,883.0	22,754,655.0	22,561,036.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	84,524.0	84,524.0	108,880.0	-	108,880.0	108,880.0	108,880.0	108,880.0
22	Travel Expenses and Subsistence	3,848.0	3,848.0	3,848.0	-	3,848.0	3,848.0	3,848.0	3,848.0
27	Grants, Contributions and Subsidies	896.0	-	-	-	-	-	-	-
Total Activity 10811 - Training of Nurses		89,268.0	88,372.0	112,728.0	-	112,728.0	112,728.0	112,728.0	112,728.0

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	2,933,714.0	2,769,556.0	3,020,715.0	-	3,020,715.0	3,020,715.0	3,020,715.0	3,020,715.0
22	Travel Expenses and Subsistence	6,000.0	1,000.0	1,000.0	-	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	46,869.0	49,213.0	51,674.0
25	Use of Goods and Services	11,239.0	20,000.0	20,000.0	-	20,000.0	20,920.0	21,966.0	23,065.0
27	Grants, Contributions and Subsidies	12,139.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		3,007,899.0	2,835,363.0	3,086,522.0	-	3,086,522.0	3,089,504.0	3,092,894.0	3,096,454.0

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	120,000.0	120,000.0	120,000.0	-	135,000.0	135,000.0	135,000.0	135,000.0
Total Activity 10017 - Capacity Development		120,000.0	120,000.0	120,000.0	-	135,000.0	135,000.0	135,000.0	135,000.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
24 Special Needs Education Services	1,814,501.0	1,797,885.0	1,863,801.0	-	1,965,942.0	1,967,846.0	1,970,009.0	1,972,281.0
10005 Direction and Administration	687,952.0	683,091.0	746,322.0	-	746,323.0	747,739.0	749,347.0	751,036.0
10205 Rehabilitation and Maintenance Works	8,824.0	10,000.0	10,000.0	-	10,610.0	11,098.0	11,653.0	12,236.0
10714 Private Education Support	140,000.0	140,000.0	140,000.0	-	140,000.0	140,000.0	140,000.0	140,000.0
10715 Delivery of Instruction	977,725.0	964,794.0	967,479.0	-	1,069,009.0	1,069,009.0	1,069,009.0	1,069,009.0
Total Programme 261 - Education and Training Services	1,814,501.0	1,797,885.0	1,863,801.0	-	1,965,942.0	1,967,846.0	1,970,009.0	1,972,281.0

Analysis of Expenditure								
21 Compensation of Employees	1,764,550.0	1,757,121.0	1,823,037.0	-	1,924,568.0	1,924,568.0	1,924,568.0	1,924,568.0
23 Rental of Property and Machinery	1,992.0	1,992.0	1,992.0	-	1,992.0	2,084.0	2,188.0	2,297.0
24 Utilities and Communication Services	15,387.0	18,256.0	18,256.0	-	18,256.0	19,096.0	20,051.0	21,053.0
25 Use of Goods and Services	19,340.0	20,516.0	20,516.0	-	21,126.0	22,098.0	23,202.0	24,363.0
27 Grants, Contributions and Subsidies	13,232.0	-	-	-	-	-	-	-
Total Programme 261 - Education and Training Services	1,814,501.0	1,797,885.0	1,863,801.0	-	1,965,942.0	1,967,846.0	1,970,009.0	1,972,281.0

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	652,327.0	652,327.0	715,558.0	-	715,559.0	715,559.0	715,559.0	715,559.0
23 Rental of Property and Machinery	1,992.0	1,992.0	1,992.0	-	1,992.0	2,084.0	2,188.0	2,297.0
24 Utilities and Communication Services	15,387.0	18,256.0	18,256.0	-	18,256.0	19,096.0	20,051.0	21,053.0
25 Use of Goods and Services	10,516.0	10,516.0	10,516.0	-	10,516.0	11,000.0	11,549.0	12,127.0
27 Grants, Contributions and Subsidies	7,730.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration	687,952.0	683,091.0	746,322.0	-	746,323.0	747,739.0	749,347.0	751,036.0

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	10,000.0	10,000.0	-	10,610.0	11,098.0	11,653.0	12,236.0
Total Activity 10205 - Rehabilitation and Maintenance Works	8,824.0	10,000.0	10,000.0	-	10,610.0	11,098.0	11,653.0	12,236.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	140,000.0	140,000.0	140,000.0	-	140,000.0	140,000.0	140,000.0	140,000.0
Total Activity 10714 - Private Education Support		140,000.0	140,000.0	140,000.0	-	140,000.0	140,000.0	140,000.0	140,000.0

Activity 10715 - Delivery of Instruction

The activity supports the delivery of instruction to students.

21	Compensation of Employees	972,223.0	964,794.0	967,479.0	-	1,069,009.0	1,069,009.0	1,069,009.0	1,069,009.0
27	Grants, Contributions and Subsidies	5,502.0	-	-	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		977,725.0	964,794.0	967,479.0	-	1,069,009.0	1,069,009.0	1,069,009.0	1,069,009.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
25	Curriculum Development and Support	1,287,417.0	2,259,621.0	2,435,650.0	-	1,435,986.0	1,482,392.0	1,535,155.0	1,590,555.0
10005	Direction and Administration	287,417.0	259,621.0	435,650.0	-	435,986.0	436,392.0	436,855.0	437,340.0
10757	Development of Books and Other Educational Materials	1,000,000.0	2,000,000.0	2,000,000.0	-	1,000,000.0	1,046,000.0	1,098,300.0	1,153,215.0
27	Student Assessment	1,155,276.0	766,297.0	1,428,348.0	-	974,962.0	1,055,963.0	1,156,725.0	1,262,525.0
10005	Direction and Administration	970,607.0	594,800.0	1,130,790.0	-	677,404.0	758,119.0	858,555.0	964,013.0
10735	Assessment and Instruction	184,669.0	171,497.0	297,558.0	-	297,558.0	297,844.0	298,170.0	298,512.0
Total Programme 261 - Education and Training Services		2,442,693.0	3,025,918.0	3,863,998.0	-	2,410,948.0	2,538,355.0	2,691,880.0	2,853,080.0

Analysis of Expenditure									
21	Compensation of Employees	656,336.0	656,336.0	1,052,416.0	-	958,520.0	958,520.0	958,520.0	958,520.0
22	Travel Expenses and Subsistence	35,682.0	356.0	356.0	-	356.0	356.0	356.0	356.0
24	Utilities and Communication Services	7,048.0	4,724.0	4,724.0	-	4,724.0	4,941.0	5,188.0	5,447.0
25	Use of Goods and Services	1,538,404.0	2,164,502.0	2,606,502.0	-	1,247,348.0	1,365,338.0	1,508,156.0	1,658,114.0
27	Grants, Contributions and Subsidies	205,223.0	200,000.0	200,000.0	-	200,000.0	209,200.0	219,660.0	230,643.0
Total Programme 261 - Education and Training Services		2,442,693.0	3,025,918.0	3,863,998.0	-	2,410,948.0	2,538,355.0	2,691,880.0	2,853,080.0

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	250,765.0	250,765.0	426,794.0	-	426,793.0	426,793.0	426,793.0	426,793.0
22	Travel Expenses and Subsistence	26,887.0	356.0	356.0	-	356.0	356.0	356.0	356.0
25	Use of Goods and Services	8,500.0	8,500.0	8,500.0	-	8,837.0	9,243.0	9,706.0	10,191.0
27	Grants, Contributions and Subsidies	1,265.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		287,417.0	259,621.0	435,650.0	-	435,986.0	436,392.0	436,855.0	437,340.0

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	2,000,000.0	2,000,000.0	-	1,000,000.0	1,046,000.0	1,098,300.0	1,153,215.0
Total Activity 10757 - Development of Books and Other Educational Materials		1,000,000.0	2,000,000.0	2,000,000.0	-	1,000,000.0	1,046,000.0	1,098,300.0	1,153,215.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	231,505.0	240,300.0	334,290.0	-	240,395.0	240,395.0	240,395.0	240,395.0
22	Travel Expenses and Subsistence	8,795.0	-	-	-	-	-	-	-
25	Use of Goods and Services	528,500.0	154,500.0	596,500.0	-	237,009.0	308,524.0	398,500.0	492,975.0
27	Grants, Contributions and Subsidies	201,807.0	200,000.0	200,000.0	-	200,000.0	209,200.0	219,660.0	230,643.0
Total Activity 10005 - Direction and Administration		970,607.0	594,800.0	1,130,790.0	-	677,404.0	758,119.0	858,555.0	964,013.0

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	174,066.0	165,271.0	291,332.0	-	291,332.0	291,332.0	291,332.0	291,332.0
24	Utilities and Communication Services	7,048.0	4,724.0	4,724.0	-	4,724.0	4,941.0	5,188.0	5,447.0
25	Use of Goods and Services	1,404.0	1,502.0	1,502.0	-	1,502.0	1,571.0	1,650.0	1,733.0
27	Grants, Contributions and Subsidies	2,151.0	-	-	-	-	-	-	-
Total Activity 10735 - Assessment and Instruction		184,669.0	171,497.0	297,558.0	-	297,558.0	297,844.0	298,170.0	298,512.0



2024-2025 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 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	School Nutritional Support	7,509,386.0	8,914,080.0	9,212,393.0	-	8,913,977.0	8,908,432.0	8,924,867.0	8,942,123.0
10005	Direction and Administration	2,125,446.0	1,879,140.0	2,177,453.0	-	1,879,037.0	1,893,492.0	1,909,927.0	1,927,183.0
12821	PATH Beneficiary Assistance	5,254,630.0	6,905,630.0	6,905,630.0	-	6,905,630.0	6,905,630.0	6,905,630.0	6,905,630.0
12822	School Feeding Assistance	129,310.0	129,310.0	129,310.0	-	129,310.0	109,310.0	109,310.0	109,310.0
24	School Transportation Support	532,000.0	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
12828	PATH Transportation Support	532,000.0	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
Total Programme 262 - Student Support Services		8,041,386.0	9,294,080.0	9,592,393.0	-	9,293,977.0	9,288,432.0	9,304,867.0	9,322,123.0

Analysis of Expenditure									
21	Compensation of Employees	564,812.0	564,812.0	863,125.0	-	564,811.0	564,811.0	564,811.0	564,811.0
24	Utilities and Communication Services	55,682.0	55,882.0	55,882.0	-	55,682.0	58,244.0	61,156.0	64,214.0
25	Use of Goods and Services	588,446.0	258,446.0	258,446.0	-	258,544.0	270,437.0	283,960.0	298,158.0
27	Grants, Contributions and Subsidies	3,506.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	6,828,940.0	8,414,940.0	8,414,940.0	-	8,414,940.0	8,394,940.0	8,394,940.0	8,394,940.0
Total Programme 262 - Student Support Services		8,041,386.0	9,294,080.0	9,592,393.0	-	9,293,977.0	9,288,432.0	9,304,867.0	9,322,123.0

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. The provision includes \$1.0b to support the programmes.

21	Compensation of Employees	564,812.0	564,812.0	863,125.0	-	564,811.0	564,811.0	564,811.0	564,811.0
24	Utilities and Communication Services	55,682.0	55,882.0	55,882.0	-	55,682.0	58,244.0	61,156.0	64,214.0
25	Use of Goods and Services	588,446.0	258,446.0	258,446.0	-	258,544.0	270,437.0	283,960.0	298,158.0
27	Grants, Contributions and Subsidies	3,506.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	913,000.0	1,000,000.0	1,000,000.0	-	1,000,000.0	1,000,000.0	1,000,000.0	1,000,000.0
Total Activity 10005 - Direction and Administration		2,125,446.0	1,879,140.0	2,177,453.0	-	1,879,037.0	1,893,492.0	1,909,927.0	1,927,183.0

Activity 12821 - PATH Beneficiary Assistance

This provision supports the Breakfast and Cooked Lunch programmes for PATH beneficiaries in Pre-primary, Primary and Secondary Schools and includes \$1.0b to facilitate increase in the daily lunch rates from \$120.00 and \$150.00 to \$250.00.

29	Awards and Social Assistance	5,254,630.0	6,905,630.0	6,905,630.0	-	6,905,630.0	6,905,630.0	6,905,630.0	6,905,630.0
Total Activity 12821 - PATH Beneficiary Assistance		5,254,630.0	6,905,630.0	6,905,630.0	-	6,905,630.0	6,905,630.0	6,905,630.0	6,905,630.0

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	109,310.0	109,310.0	109,310.0
Total Activity 12822 - School Feeding Assistance		129,310.0	129,310.0	129,310.0	-	129,310.0	109,310.0	109,310.0	109,310.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	532,000.0	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
	Total Activity 12828 - PATH Transportation Support	532,000.0	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Public Library Services	1,059,697.0	1,053,547.0	1,299,670.0	-	1,220,706.0	1,230,465.0	1,241,062.0	1,252,553.0
10005	Direction and Administration	907,171.0	901,021.0	1,118,097.0	-	1,038,935.0	1,046,720.0	1,055,573.0	1,064,867.0
10762	Purchase and Distribution of Books	152,526.0	152,526.0	181,573.0	-	181,771.0	183,745.0	185,489.0	187,686.0
Total Programme 263 - Public Education and Library Services		1,059,697.0	1,053,547.0	1,299,670.0	-	1,220,706.0	1,230,465.0	1,241,062.0	1,252,553.0

Analysis of Expenditure									
21	Compensation of Employees	879,674.0	879,674.0	1,125,797.0	-	1,027,273.0	1,027,273.0	1,027,273.0	1,027,273.0
22	Travel Expenses and Subsistence	1,270.0	1,270.0	1,270.0	-	1,270.0	1,270.0	1,270.0	1,270.0
23	Rental of Property and Machinery	21,873.0	21,873.0	21,873.0	-	21,873.0	22,879.0	24,023.0	25,224.0
24	Utilities and Communication Services	70,730.0	70,730.0	70,730.0	-	80,290.0	84,163.0	88,372.0	92,933.0
25	Use of Goods and Services	70,000.0	70,000.0	70,000.0	-	80,000.0	84,420.0	89,141.0	94,321.0
27	Grants, Contributions and Subsidies	6,150.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	10,000.0	10,000.0	-	10,000.0	10,460.0	10,983.0	11,532.0
Total Programme 263 - Public Education and Library Services		1,059,697.0	1,053,547.0	1,299,670.0	-	1,220,706.0	1,230,465.0	1,241,062.0	1,252,553.0

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	761,319.0	761,319.0	978,395.0	-	879,673.0	879,673.0	879,673.0	879,673.0
23	Rental of Property and Machinery	21,873.0	21,873.0	21,873.0	-	21,873.0	22,879.0	24,023.0	25,224.0
24	Utilities and Communication Services	57,829.0	57,829.0	57,829.0	-	67,389.0	70,488.0	74,013.0	77,713.0
25	Use of Goods and Services	50,000.0	50,000.0	50,000.0	-	60,000.0	63,220.0	66,881.0	70,725.0
27	Grants, Contributions and Subsidies	6,150.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	10,000.0	10,000.0	-	10,000.0	10,460.0	10,983.0	11,532.0
Total Activity 10005 - Direction and Administration		907,171.0	901,021.0	1,118,097.0	-	1,038,935.0	1,046,720.0	1,055,573.0	1,064,867.0

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	118,355.0	118,355.0	147,402.0	-	147,600.0	147,600.0	147,600.0	147,600.0
22	Travel Expenses and Subsistence	1,270.0	1,270.0	1,270.0	-	1,270.0	1,270.0	1,270.0	1,270.0
24	Utilities and Communication Services	12,901.0	12,901.0	12,901.0	-	12,901.0	13,675.0	14,359.0	15,220.0
25	Use of Goods and Services	20,000.0	20,000.0	20,000.0	-	20,000.0	21,200.0	22,260.0	23,596.0
Total Activity 10762 - Purchase and Distribution of Books		152,526.0	152,526.0	181,573.0	-	181,771.0	183,745.0	185,489.0	187,686.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Child Development Services	58,683.0	59,767.0	59,767.0	-	60,820.0	61,662.0	62,621.0	63,628.0
11105	Children's Services	58,683.0	59,767.0	59,767.0	-	60,820.0	61,662.0	62,621.0	63,628.0
Total Programme 264 - Child and Youth Development		58,683.0	59,767.0	59,767.0	-	60,820.0	61,662.0	62,621.0	63,628.0

Analysis of Expenditure									
21	Compensation of Employees	21,154.0	22,497.0	22,497.0	-	22,497.0	22,497.0	22,497.0	22,497.0
25	Use of Goods and Services	17,270.0	17,270.0	17,270.0	-	18,323.0	19,165.0	20,124.0	21,131.0
27	Grants, Contributions and Subsidies	20,259.0	20,000.0	20,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Programme 264 - Child and Youth Development		58,683.0	59,767.0	59,767.0	-	60,820.0	61,662.0	62,621.0	63,628.0

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	21,154.0	22,497.0	22,497.0	-	22,497.0	22,497.0	22,497.0	22,497.0
25	Use of Goods and Services	17,270.0	17,270.0	17,270.0	-	18,323.0	19,165.0	20,124.0	21,131.0
27	Grants, Contributions and Subsidies	20,259.0	20,000.0	20,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Activity 11105 - Children's Services		58,683.0	59,767.0	59,767.0	-	60,820.0	61,662.0	62,621.0	63,628.0



2024-2025 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	453,344.0	20,496.0	473,840.0
Regional Administration	606,396.0	121,669.0	728,065.0
National College for Educational Leadership (NCEL)	142,410.0	12,000.0	154,410.0
National Parenting Support Commission (NPSC)	67,588.0	37,619.0	105,207.0
National Education Trust (NET)	335,779.0	34,000.0	369,779.0
National Council on Education	41,653.0	20,000.0	61,653.0
Total Activity 10005	1,647,170.0	245,784.0	1,892,954.0

SUBFUNCTION 02
PROGRAMME 261
SUBPROGRAMME 20
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	2,741,551.0	170,568.0	2,912,119.0
Early Childhood Commission	685,388.0	96,313.0	781,701.0
Total Activity 10005	3,426,939.0	266,881.0	3,693,820.0



2024-2025 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	69,820.0	1,843.0	71,663.0
University Council of Jamaica	229,198.0	13,112.0	242,310.0
Jamaica Tertiary Education Commission	176,551.0	37,509.0	214,060.0
Subtotal Agencies	475,569.0	52,464.0	528,033.0
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	-	1,273,878.0	1,273,878.0
The Caribbean Institute of Medical Sciences of Jamaica	-	10,000.0	10,000.0
Subtotal Universities	-	13,641,052.0	13,641,052.0
Community Colleges			
Direction and Administration	695,112.0		695,112.0
Brown's Town Community College	452,371.0		452,371.0
Excelsior Community College	833,601.0		833,601.0
Knox Community College	681,387.0		681,387.0
Montego Bay Community College	526,131.0	2,000.0	528,131.0
Portmore Community College	502,376.0	3,719.0	506,095.0
Moneague College	512,251.0	5,295.0	517,546.0
Bethlehem Community College	504,955.0		504,955.0
Edna Manley College of the Visual and Performing Arts	740,536.0		740,536.0
Subtotal Community Colleges	5,448,720.0	11,014.0	5,459,734.0
Polytechnic Universities			
Knockalva Polytechnic	79,883.0	2,686.0	82,569.0
Trench Town Polytechnic	191,504.0		191,504.0
Subtotal Polytechnic Universities	271,387.0	2,686.0	274,073.0
Tertiary Agricultural Education			
College of Agriculture, Science and Education (CASE)	789,686.0	8,175.0	797,861.0
Subtotal Tertiary Agricultural Education	789,686.0	8,175.0	797,861.0
Other Tertiary Institutions			
National Council on Technical and Vocational Education and Training (NCTVET)	229,567.0	200,279.0	429,846.0
Vocational Training Development Institute (VTDI)	1,184,000.0	387,300.0	1,571,300.0
Subtotal Other Tertiary Institutions	1,413,567.0	587,579.0	2,001,146.0
Total Activity 10005	8,398,929.00	14,302,970.00	22,701,899.00



2024-2025 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	92,106.0	3,168.0	95,274.0
Cornwall School of Nursing	16,774.0	680.0	17,454.0
Total Activity 10005	108,880.0	3,848.0	112,728.0

SUBPROGRAMME 26
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	212,531.0		212,531.0
Church Teachers College	445,506.0	3,500.0	445,506.0
G.C. Foster College of Physical Education and Sports	385,334.0	11,003.0	385,334.0
The Mico University College	608,922.0	10,500.0	608,922.0
St. Joseph Teachers College	277,048.0	4,960.0	277,048.0
Shortwood Teachers College	471,371.0	5,208.0	471,371.0
Sam Sharp Teachers College	368,424.0	8,646.0	368,424.0
Jamaica Teaching Council	251,579.0	21,990.0	251,579.0
Total Activity 10005	3,020,715.0	65,807.0	3,086,522.0

SUBFUNCTION 07
PROGRAMME 261
SUBPROGRAMME 27
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	120,341.0	207,009.0	327,350.0
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	240,395.0	437,009.0	677,404.0

SUBFUNCTION 07
PROGRAMME 262
SUBPROGRAMME 20
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	117,929.0	3,000.0	120,929.0
Nutrition Products Limited	446,883.0	311,225.0	758,108.0
Total Activity 10005	564,812.0	314,225.0	879,037.0



2024-2025 Jamaica Budget

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 and multilateral/bilateral agencies. The following projects will be implemented in 2024/2025.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 09 - Education Affairs and Services									
01	Education Administration	20,000.0	-	-	-	-	-	-	-
01	001 Executive Direction and Administration	20,000.0	-	-	-	-	-	-	-
04	Secondary Education	364,765.0	1,523,336.0	724,346.0	-	1,767,645.0	4,136,120.0	4,657,400.0	4,616,080.0
04	261 Education and Training Services	364,765.0	1,523,336.0	724,346.0	-	1,767,645.0	4,136,120.0	4,657,400.0	4,616,080.0
06	Education Not Definable by Level	30,000.0	30,000.0	44,300.0	-	180,000.0	-	-	-
06	261 Education and Training Services	30,000.0	30,000.0	44,300.0	-	180,000.0	-	-	-
Total Function 09 - Education Affairs and Services		414,765.0	1,553,336.0	768,646.0	-	1,947,645.0	4,136,120.0	4,657,400.0	4,616,080.0
Total Budget 6 - Capital		414,765.0	1,553,336.0	768,646.0	-	1,947,645.0	4,136,120.0	4,657,400.0	4,616,080.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	25,200.0	25,226.0	35,226.0	39,500.0
22	Travel Expenses and Subsistence	8,000.0	3,500.0	3,500.0	-	2,010.0	2,400.0	3,187.0	3,750.0
25	Use of Goods and Services	101,841.0	192,724.0	123,724.0	-	326,081.0	753,370.0	1,090,213.0	1,633,950.0
31	Land	-	-	110,000.0	-	50,000.0	108,500.0	159,174.0	123,174.0
32	Fixed Assets (Capital Goods)	304,924.0	1,357,112.0	531,422.0	-	1,544,354.0	3,246,624.0	3,369,600.0	2,815,706.0
Total Budget 6 - Capital		414,765.0	1,553,336.0	768,646.0	-	1,947,645.0	4,136,120.0	4,657,400.0	4,616,080.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Education Transformation Programme	20778	514,000.00	Government of Jamaica
Establishment of Diagnostic Center	20780	180,000.00	Government of Jamaica
Primary and Secondary Infrastructure Programme	29566	845,600.00	Government of Jamaica
Education System Transformation Programme (Phase II)	29575	300,000.00	Government of Jamaica
Jamaica Education Project (JEP)	29589	108,045.00	International Bank for Reconstruction and Development (IBRD)
Total		1,947,645.00	



2024-2025 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 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01	Central Administration	20,000.0	-	-	-	-	-	-	-
01	20775 Renovation and Modification of Caenwood and Heroes Circle Premises	20,000.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		20,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	20,000.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		20,000.0	-	-	-	-	-	-	-



2024-2025 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

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
22	Secondary Education	364,765.0	1,523,336.0	724,346.0	-	1,767,645.0	4,136,120.0	4,657,400.0	4,616,080.0
22	20778 Education Transformation Programme	40,000.0	305,649.0	32,000.0	-	514,000.0	256,000.0	-	-
22	29566 Primary and Secondary Infrastructure Programme	272,765.0	1,058,637.0	503,296.0	-	845,600.0	747,000.0	809,000.0	200,000.0
22	29575 Education System Transformation Programme (Phase II)	52,000.0	159,050.0	159,050.0	-	300,000.0	2,604,000.0	2,875,000.0	2,865,000.0
22	29589 Jamaica Education Project (JEP)	-	-	30,000.0	-	108,045.0	529,120.0	973,400.0	1,551,080.0
Total Programme 261 - Education and Training Services		364,765.0	1,523,336.0	724,346.0	-	1,767,645.0	4,136,120.0	4,657,400.0	4,616,080.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	25,200.0	25,226.0	35,226.0	39,500.0
22	Travel Expenses and Subsistence	8,000.0	3,500.0	3,500.0	-	2,010.0	2,400.0	3,187.0	3,750.0
25	Use of Goods and Services	101,841.0	192,724.0	123,724.0	-	321,081.0	753,370.0	1,090,213.0	1,633,950.0
31	Land	-	-	110,000.0	-	50,000.0	108,500.0	159,174.0	123,174.0
32	Fixed Assets (Capital Goods)	254,924.0	1,327,112.0	487,122.0	-	1,369,354.0	3,246,624.0	3,369,600.0	2,815,706.0
Total Programme 261 - Education and Training Services		364,765.0	1,523,336.0	724,346.0	-	1,767,645.0	4,136,120.0	4,657,400.0	4,616,080.0

Sub Programme 22 Secondary Education

Project 20778 - Education Transformation Programme

25	Use of Goods and Services	5,000.0	-	13,000.0	-	24,960.0	10,000.0	-	-
32	Fixed Assets (Capital Goods)	35,000.0	305,649.0	19,000.0	-	489,040.0	246,000.0	-	-
Total Project 20778 - Education Transformation Programme		40,000.0	305,649.0	32,000.0	-	514,000.0	256,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Education Transformation Programme

2. IMPLEMENTING AGENCY National Education Trust Limited

3. 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.

5. ORIGINAL DURATION April, 2015 - March, 2022

FURTHER EXTENSION April, 2022 - March, 2024
April, 2024 - March, 2026



2024-2025 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	10,290,076.00
(2) External Component	-
(3) Total	10,290,076.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

Mt. St. Joseph High School :-

- Construction of fifth form block - Phase III and sixth form block - Phase IV completed;
- Architectural designs for remaining buildout - 3rd, 4th form and Administrative Block and Auditorium completed; and
- Procurement of services of design consultant for Auditorium completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete pre-contract activities for the Auditorium and Canteen; and
- Complete construction of 3rd/4th forms and administrative block.



2024-2025 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
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	40,000.00	305,649.00	32,000.00	514,000.00	256,000.00	-	-
Total	40,000.00	305,649.00	32,000.00	514,000.00	256,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	40,000.00	305,649.00	32,000.00	514,000.00	256,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
261 Education and Training Services	22 Secondary Education	514,000.00
Total		514,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	24,960.00
32 Fixed Assets (Capital Goods)	489,040.00
Total	514,000.00



2024-2025 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

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29566 - Primary and Secondary Infrastructure Programme								
21 Compensation of Employees	-	-	-	-	4,400.0	4,400.0	4,400.0	3,000.0
25 Use of Goods and Services	52,841.0	37,174.0	48,174.0	-	37,636.0	25,000.0	20,000.0	10,000.0
32 Fixed Assets (Capital Goods)	219,924.0	1,021,463.0	455,122.0	-	803,564.0	717,600.0	784,600.0	187,000.0
Total Project 29566 - Primary and Secondary Infrastructure Programme	272,765.0	1,058,637.0	503,296.0	-	845,600.0	747,000.0	809,000.0	200,000.0

PROJECT SUMMARY

- PROJECT TITLE** Primary and Secondary Infrastructure Programme
- IMPLEMENTING AGENCY** Ministry of Education
National Education Trust
- 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

FURTHER EXTENSION April, 2023 - March, 2025
April, 2025 - March, 2028

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.



2024-2025 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

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

(1) Local Component	1,095,296.00
(2) External Component	-
(3) Total	1,095,296.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

COMPONENT 1 - Expansion at Primary and Secondary Schools

- Construction works at Norman Manley High Phase II, Papine High Phase 1, Kingston College, Black River Phase 1 & II, and Edwin Allen High completed;
- Black River High Wastewater System completed;
- Construction activities at Exchange All Age, Bridgeport, Holmwood High, Sydney Pagon and a Wastewater System for Papine High School commenced;
- Pre-contract activities at Boundbrook Primary, Aberdeen, Belair, Denham Town, Nain, New Forest, and Stony Hill High Schools commenced.

COMPONENT 2 - Electrical Upgrading

- Electrical upgrade works at Priory Primary & Infant, Kemps Hill, Tarrant, Charlie Smith, Denbigh, Waterford, Greater Portmore, Garvey Maceo High Schools and St. Mary Technical completed;
- Electrical upgrading works at Alston and McGrath High schools, Little London and Savanna-La-Mar Primary Schools commenced; and
- Designs for Guys Hill, Spanish Town, and Jonathan Grant High Schools completed.

COMPONENT 3 - Fencing and Security

- Security fencing works at Papine and Cedric Titus High Schools completed; and
- Practical completion granted for works at Priory Primary & Infant and Victoria Town Primary.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

COMPONENT 1 - Expansion at Primary and Secondary Schools

- Complete architectural and civil/ structural designs for Dias Infant, Papine, and Newell High;
- Complete Papine wastewater treatment system;
- Complete construction of chairlifts for Sydney Pagon High;
- Complete construction of classrooms at seven (7) schools - Exchange Primary, Bridgeport, Jonathan Grant, Holmwood, Albert Town, Cedric Titus and Westwood High Schools;
- Commence construction activities at eleven (11) schools - Dias Infant, Boundbrook Primary, Port Antonio, Aberdeen, Belair, Denham Town, Nain, New Forest, Stony Hill, Westwood, and Papine High schools.

COMPONENT 2 - Electrical Upgrading

- Complete electrical upgrading works at eleven (ii) schools - Little London and Savanna-la-mar Primary, Alston, McGrath, Holmwood, Guys Hill, Spanish Town, Jonathan Grant, Glengoff, Seaforth, and Edwin Allen High Schools.

COMPONENT 3 - Fencing and Security

- Complete the construction of security fencing at eleven (11) schools - Galina Primary and Infant, Eccleston, Naggo Head, Bridgeport, Parry Town, Retirement, Windsor Forrest, John's Hall, and Brixton Hill Primary School, Kingston High, and Annotto Bay.



2024-2025 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
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	272,765.00	1,058,637.00	503,296.00	845,600.00	747,000.00	809,000.00	200,000.00
Total	272,765.00	1,058,637.00	503,296.00	845,600.00	747,000.00	809,000.00	200,000.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	272,765.00	1,058,637.00	503,296.00	845,600.00	747,000.00	809,000.00	200,000.00

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

Programme	Sub Programme	Estimates, 2024-2025
261 Education and Training Services	22 Secondary Education	845,600.00
Total		845,600.00

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

Object Head	Estimates, 2024-2025
21 Compensation of Employees	4,400.00
25 Use of Goods and Services	37,636.00
32 Fixed Assets (Capital Goods)	803,564.00
Total	845,600.00



2024-2025 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

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29575 - Education System Transformation Programme (Phase II)								
21 Compensation of Employees	-	-	-	-	20,800.0	20,826.0	30,826.0	36,500.0
22 Travel Expenses and Subsistence	8,000.0	3,500.0	3,500.0	-	650.0	650.0	1,000.0	1,000.0
25 Use of Goods and Services	44,000.0	155,550.0	37,550.0	-	153,550.0	300,000.0	525,000.0	525,000.0
31 Land	-	-	110,000.0	-	50,000.0	108,500.0	159,174.0	123,174.0
32 Fixed Assets (Capital Goods)	-	-	8,000.0	-	75,000.0	2,174,024.0	2,159,000.0	2,179,326.0
Total Project 29575 - Education System Transformation Programme (Phase II)	52,000.0	159,050.0	159,050.0	-	300,000.0	2,604,000.0	2,875,000.0	2,865,000.0

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:

- Improve the management of school plants, human and capital resources and student outcomes by 2025/26
- Improve school efficiency and administration by establishing a management framework
- Increase 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
- Improve systems' capacity to successfully implement STEAM programmes through the provision of capacity building training programmes and modern teaching and learning resources.
- Improve ICT infrastructure to a fully integrated system that will satisfy the ICT needs of the MoEY, 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

- Construct six (6) STEM and one (1) Visual and Performing and Arts Secondary Level Institutions;
- Implement a fully integrated ICT system that will meet the ICT requirements for the STEAM Schools; and
- Develop and execute a Governance Framework, Policy and Operational Manuals.



2024-2025 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

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

(1) Local Component	12,169.00
(2) External Component	-
(3) Total	12,169.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO October, 2023

- Consultant engaged to develop a Governance and Management Framework for the operations of STEAM school; and
- Architect engaged to develop Codified Building Standards for Infants, Primary and Secondary schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete designs for the first STEAM school and obtain necessary approvals;
- Promulgate the STEAM Education Policy;
- Identify additional lands for build out; and
- Develop an ICT strategy and requirement plan.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	52,000.00	159,050.00	159,050.00	300,000.00	2,604,000.00	2,875,000.00	2,865,000.00
Total	52,000.00	159,050.00	159,050.00	300,000.00	2,604,000.00	2,875,000.00	2,865,000.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	52,000.00	159,050.00	159,050.00	300,000.00	2,604,000.00	2,875,000.00	2,865,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
261 Education and Training Services	22 Secondary Education	300,000.00
Total		300,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	20,800.00
22 Travel Expenses and Subsistence	650.00
25 Use of Goods and Services	153,550.00
31 Land	50,000.00
32 Fixed Assets (Capital Goods)	75,000.00
Total	300,000.00



2024-2025 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

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29589 - Jamaica Education Project (JEP)									
22	Travel Expenses and Subsistence	-	-	-	-	1,360.0	1,750.0	2,187.0	2,750.0
25	Use of Goods and Services	-	-	25,000.0	-	104,935.0	418,370.0	545,213.0	1,098,950.0
32	Fixed Assets (Capital Goods)	-	-	5,000.0	-	1,750.0	109,000.0	426,000.0	449,380.0
Total Project 29589 - Jamaica Education Project (JEP)		-	-	30,000.0	-	108,045.0	529,120.0	973,400.0	1,551,080.0

PROJECT SUMMARY

- PROJECT TITLE** Jamaica Education Project (JEP)
- IMPLEMENTING AGENCY** Ministry of Education and Youth
- FUNDING AGENCY** PROJECT AGREEMENT NO

International Bank for Reconstruction and
Development (IBRD)

- OBJECTIVES OF THE PROJECT**

To improve teaching practices and learning conditions in secondary education, and the use of information for decision-making in the education system.

- ORIGINAL DURATION** November, 2023 - November, 2029

- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	4,653,504.00
Total	4,653,504.00
Total (1) + (2)	4,653,504.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

- Conduct pre and in-service teacher training on new approaches for delivering STEAM infused curriculum;
- Strengthen and expand teacher coaching programmes;
- Develop technical designs for construction of STEAM schools;
- Strengthen the education management information system (EMIS);
- Implement early warning system to identify at-risk students using the EMIS; and
- Develop a STEAM education framework.

- CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	-
(2) External Component	-
(3) Total	-



2024-2025 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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Develop pre and in-service training modules for secondary teachers and principals;
- Develop teacher guides (lesson plans) for grades 7-9;
- Develop guidance note on pathways (placement mechanisms in secondary schools);
- Undertake a system assessment and define requirements for the education management information system (EMIS); and
- Recruitment of staff for the project implementation unit.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	30,000.00	-	-	-	-
Total	-	-	30,000.00	-	-	-	-
2. External Component							
IBRD - Loan	-	-	-	108,045.00	529,120.00	973,400.00	1,551,080.00
Total	-	-	-	108,045.00	529,120.00	973,400.00	1,551,080.00
Total(1) + (2)	-	-	30,000.00	108,045.00	529,120.00	973,400.00	1,551,080.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
261 Education and Training Services	22 Secondary Education	108,045.00
Total		108,045.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
22 Travel Expenses and Subsistence	1,360.00
25 Use of Goods and Services	104,935.00
32 Fixed Assets (Capital Goods)	1,750.00
Total	108,045.00



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
24	Special Needs Education Services	30,000.0	30,000.0	44,300.0	-	180,000.0	-	-	-
24	20780 Establishment of Diagnostic Center	30,000.0	30,000.0	44,300.0	-	180,000.0	-	-	-
Total Programme 261 - Education and Training Services		30,000.0	30,000.0	44,300.0	-	180,000.0	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	-	-	-	5,000.0	-	-	-
32	Fixed Assets (Capital Goods)	30,000.0	30,000.0	44,300.0	-	175,000.0	-	-	-
Total Programme 261 - Education and Training Services		30,000.0	30,000.0	44,300.0	-	180,000.0	-	-	-

Sub Programme 24 Special Needs Education Services

Project 20780 - Establishment of Diagnostic Center

25	Use of Goods and Services	-	-	-	-	5,000.0	-	-	-
32	Fixed Assets (Capital Goods)	30,000.0	30,000.0	44,300.0	-	175,000.0	-	-	-
Total Project 20780 - Establishment of Diagnostic Center		30,000.0	30,000.0	44,300.0	-	180,000.0	-	-	-

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 centers 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
April, 2023 - March, 2024
April, 2024 - March, 2025



2024-2025 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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of three diagnostic centers-

- Sam Sharpe Teachers' College, St. James;
- Church 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	155,892.00
(2) External Component	-
(3) Total	155,892.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Construction of two (2) Diagnostic Centres at Church Teachers' College and Sam Sharpe Teachers' College completed;
- Construction of CASE Diagnostic Centre practically completed;
- Construction of Biodigester completed; and
- Construction of Abattoir completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete construction and equip Diagnostic Center at C.A.S.E for functional use.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	30,000.00	30,000.00	44,300.00	180,000.00	-	-	-
Total	30,000.00	30,000.00	44,300.00	180,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	30,000.00	30,000.00	44,300.00	180,000.00	-	-	-



2024-2025 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, 2024-2025</u>
261 Education and Training Services	24 Special Needs Education Services	180,000.00
Total		180,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	5,000.00
32 Fixed Assets (Capital Goods)	175,000.00
Total	180,000.00



2024-2025 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 reflects 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 2029.

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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 10 - Social Security and Welfare Services									
04	Family and Children	4,497,988.0	3,842,409.0	4,411,360.0	-	4,758,206.0	4,802,647.0	4,852,727.0	4,905,506.0
04	001 Executive Direction and Administration	558,699.0	479,650.0	584,761.0	-	620,677.0	628,374.0	642,709.0	657,492.0
04	326 Children and Family Welfare Services	3,939,289.0	3,362,759.0	3,826,599.0	-	4,137,529.0	4,174,273.0	4,210,018.0	4,248,014.0
Total Function 10 - Social Security and Welfare Services		4,497,988.0	3,842,409.0	4,411,360.0	-	4,758,206.0	4,802,647.0	4,852,727.0	4,905,506.0
Total Budget 1 - Recurrent		4,497,988.0	3,842,409.0	4,411,360.0	-	4,758,206.0	4,802,647.0	4,852,727.0	4,905,506.0
Less Appropriations-In-Aid		1,863.0	1,182.0	1,182.0	-	1,620.0	1,620.0	1,620.0	1,620.0
Net Total Budget 1 - Recurrent		4,496,125.0	3,841,227.0	4,410,178.0	-	4,756,586.0	4,801,027.0	4,851,107.0	4,903,886.0

Analysis of Expenditure									
21	Compensation of Employees	1,987,128.0	1,467,948.0	2,023,549.0	-	2,158,703.0	2,158,703.0	2,158,703.0	2,158,703.0
22	Travel Expenses and Subsistence	191,060.0	135,576.0	135,576.0	-	238,008.0	238,008.0	238,008.0	238,008.0
23	Rental of Property and Machinery	89,667.0	97,193.0	97,193.0	-	103,707.0	110,242.0	117,297.0	124,805.0
24	Utilities and Communication Services	157,415.0	161,740.0	161,740.0	-	157,326.0	160,720.0	162,943.0	165,637.0
25	Use of Goods and Services	444,500.0	491,665.0	491,665.0	-	530,459.0	544,351.0	574,794.0	606,457.0
27	Grants, Contributions and Subsidies	1,522,748.0	1,375,709.0	1,389,059.0	-	1,450,921.0	1,464,235.0	1,466,729.0	1,469,248.0
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	3,450.0	3,450.0	3,450.0
32	Fixed Assets (Capital Goods)	102,020.0	109,128.0	109,128.0	-	115,632.0	122,938.0	130,803.0	139,198.0
Total Budget 1 - Recurrent		4,497,988.0	3,842,409.0	4,411,360.0	-	4,758,206.0	4,802,647.0	4,852,727.0	4,905,506.0
Less Appropriations-In-Aid		1,863.0	1,182.0	1,182.0	-	1,620.0	1,620.0	1,620.0	1,620.0
Net Total Budget 1 - Recurrent		4,496,125.0	3,841,227.0	4,410,178.0	-	4,756,586.0	4,801,027.0	4,851,107.0	4,903,886.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	558,699.0	479,650.0	584,761.0	-	620,677.0	628,374.0	642,709.0	657,492.0
10002	Financial Management and Accounting Services	75,323.0	65,866.0	87,205.0	-	88,395.0	88,742.0	89,487.0	90,188.0
10003	Human Resource Management and Other Support Services	320,012.0	258,171.0	303,793.0	-	320,355.0	325,743.0	334,428.0	342,804.0
10005	Direction and Administration	97,122.0	93,598.0	119,553.0	-	123,679.0	124,369.0	126,482.0	128,812.0
10701	Planning, Monitoring and Evaluation	66,242.0	62,015.0	74,210.0	-	88,248.0	89,520.0	92,312.0	95,688.0
Total Programme 001 - Executive Direction and Administration		558,699.0	479,650.0	584,761.0	-	620,677.0	628,374.0	642,709.0	657,492.0

Analysis of Expenditure									
21	Compensation of Employees	311,982.0	223,078.0	328,189.0	-	328,189.0	328,189.0	328,189.0	328,189.0
22	Travel Expenses and Subsistence	10,587.0	7,747.0	7,747.0	-	27,177.0	27,177.0	27,177.0	27,177.0
23	Rental of Property and Machinery	37,761.0	36,009.0	36,009.0	-	38,422.0	40,843.0	43,457.0	46,238.0
24	Utilities and Communication Services	40,002.0	42,444.0	42,444.0	-	41,295.0	42,225.0	42,922.0	43,638.0
25	Use of Goods and Services	126,564.0	143,727.0	143,727.0	-	157,572.0	160,369.0	169,721.0	179,229.0
27	Grants, Contributions and Subsidies	5,797.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	3,450.0	3,450.0	3,450.0
32	Fixed Assets (Capital Goods)	22,556.0	23,195.0	23,195.0	-	24,572.0	26,121.0	27,793.0	29,571.0
Total Programme 001 - Executive Direction and Administration		558,699.0	479,650.0	584,761.0	-	620,677.0	628,374.0	642,709.0	657,492.0

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 \$0.062m** representing inflows from Salary Deduction Orders and will be used to offset operational expenses.

21	Compensation of Employees	55,310.0	45,286.0	66,625.0	-	66,625.0	66,625.0	66,625.0	66,625.0
22	Travel Expenses and Subsistence	1,953.0	1,729.0	1,729.0	-	3,400.0	3,400.0	3,400.0	3,400.0
24	Utilities and Communication Services	4,117.0	4,117.0	4,117.0	-	4,050.0	4,102.0	4,125.0	4,149.0
25	Use of Goods and Services	9,967.0	11,194.0	11,194.0	-	10,720.0	10,788.0	11,265.0	11,682.0
27	Grants, Contributions and Subsidies	436.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,540.0	3,540.0	3,540.0	-	3,600.0	3,827.0	4,072.0	4,332.0
Total Activity 10002 - Financial Management and Accounting Services		75,323.0	65,866.0	87,205.0	-	88,395.0	88,742.0	89,487.0	90,188.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	158,135.0	96,824.0	142,446.0	-	142,446.0	142,446.0	142,446.0	142,446.0
22	Travel Expenses and Subsistence	4,720.0	3,279.0	3,279.0	-	11,013.0	11,013.0	11,013.0	11,013.0
23	Rental of Property and Machinery	37,761.0	36,009.0	36,009.0	-	38,422.0	40,843.0	43,457.0	46,238.0
24	Utilities and Communication Services	30,457.0	32,532.0	32,532.0	-	31,654.0	32,451.0	33,082.0	33,731.0
25	Use of Goods and Services	66,302.0	70,366.0	70,366.0	-	76,559.0	77,625.0	81,873.0	85,551.0
27	Grants, Contributions and Subsidies	3,796.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,750.0	2,750.0	2,750.0	-	2,750.0	2,750.0	2,750.0	2,750.0
32	Fixed Assets (Capital Goods)	16,091.0	16,411.0	16,411.0	-	17,511.0	18,615.0	19,807.0	21,075.0
Total Activity 10003 - Human Resource Management and Other Support Services		320,012.0	258,171.0	303,793.0	-	320,355.0	325,743.0	334,428.0	342,804.0

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	62,232.0	55,086.0	81,041.0	-	81,041.0	81,041.0	81,041.0	81,041.0
22	Travel Expenses and Subsistence	2,772.0	1,932.0	1,932.0	-	4,347.0	4,347.0	4,347.0	4,347.0
24	Utilities and Communication Services	3,752.0	3,465.0	3,465.0	-	3,505.0	3,557.0	3,583.0	3,609.0
25	Use of Goods and Services	26,244.0	31,915.0	31,915.0	-	33,552.0	34,156.0	36,207.0	38,473.0
27	Grants, Contributions and Subsidies	922.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	700.0	700.0	700.0	-	700.0	700.0	700.0	700.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	534.0	568.0	604.0	642.0
Total Activity 10005 - Direction and Administration		97,122.0	93,598.0	119,553.0	-	123,679.0	124,369.0	126,482.0	128,812.0

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	36,305.0	25,882.0	38,077.0	-	38,077.0	38,077.0	38,077.0	38,077.0
22	Travel Expenses and Subsistence	1,142.0	807.0	807.0	-	8,417.0	8,417.0	8,417.0	8,417.0
24	Utilities and Communication Services	1,676.0	2,330.0	2,330.0	-	2,086.0	2,115.0	2,132.0	2,149.0
25	Use of Goods and Services	24,051.0	30,252.0	30,252.0	-	36,741.0	37,800.0	40,376.0	43,523.0
27	Grants, Contributions and Subsidies	643.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,425.0	2,744.0	2,744.0	-	2,927.0	3,111.0	3,310.0	3,522.0
Total Activity 10701 - Planning, Monitoring and Evaluation		66,242.0	62,015.0	74,210.0	-	88,248.0	89,520.0	92,312.0	95,688.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
23	Children and Family Welfare Services	1,339,517.0	1,056,747.0	1,339,985.0	-	1,480,576.0	1,489,583.0	1,500,742.0	1,512,932.0
10005	Direction and Administration	146,207.0	138,574.0	179,318.0	-	181,234.0	182,984.0	184,890.0	186,868.0
11120	Delivery of Children and Family Services	1,193,310.0	918,173.0	1,160,667.0	-	1,299,342.0	1,306,599.0	1,315,852.0	1,326,064.0
24	Child Protection	2,599,772.0	2,306,012.0	2,486,614.0	-	2,656,953.0	2,684,690.0	2,709,276.0	2,735,082.0
10159	Rehabilitation, Maintenance and Repairs	62,489.0	59,348.0	59,348.0	-	62,694.0	66,664.0	70,927.0	75,490.0
12814	Support to Children's Homes	1,552,876.0	1,359,774.0	1,446,616.0	-	1,486,499.0	1,502,384.0	1,508,112.0	1,513,970.0
12815	Support to Places of Safety	742,281.0	644,764.0	738,524.0	-	858,370.0	866,252.0	878,353.0	891,219.0
12816	Foster Care Assistance	242,126.0	242,126.0	242,126.0	-	249,390.0	249,390.0	251,884.0	254,403.0
Total Programme 326 - Children and Family Welfare Services		3,939,289.0	3,362,759.0	3,826,599.0	-	4,137,529.0	4,174,273.0	4,210,018.0	4,248,014.0

Analysis of Expenditure									
21	Compensation of Employees	1,675,146.0	1,244,870.0	1,695,360.0	-	1,830,514.0	1,830,514.0	1,830,514.0	1,830,514.0
22	Travel Expenses and Subsistence	180,473.0	127,829.0	127,829.0	-	210,831.0	210,831.0	210,831.0	210,831.0
23	Rental of Property and Machinery	51,906.0	61,184.0	61,184.0	-	65,285.0	69,399.0	73,840.0	78,567.0
24	Utilities and Communication Services	117,413.0	119,296.0	119,296.0	-	116,031.0	118,495.0	120,021.0	121,999.0
25	Use of Goods and Services	317,936.0	347,938.0	347,938.0	-	372,887.0	383,982.0	405,073.0	427,228.0
27	Grants, Contributions and Subsidies	1,516,951.0	1,375,709.0	1,389,059.0	-	1,450,921.0	1,464,235.0	1,466,729.0	1,469,248.0
32	Fixed Assets (Capital Goods)	79,464.0	85,933.0	85,933.0	-	91,060.0	96,817.0	103,010.0	109,627.0
Total Programme 326 - Children and Family Welfare Services		3,939,289.0	3,362,759.0	3,826,599.0	-	4,137,529.0	4,174,273.0	4,210,018.0	4,248,014.0

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	111,425.0	86,473.0	127,217.0	-	127,217.0	127,217.0	127,217.0	127,217.0
22	Travel Expenses and Subsistence	5,912.0	4,763.0	4,763.0	-	5,760.0	5,760.0	5,760.0	5,760.0
23	Rental of Property and Machinery	8,216.0	7,658.0	7,658.0	-	8,173.0	8,688.0	9,244.0	9,836.0
24	Utilities and Communication Services	10,371.0	25,475.0	25,475.0	-	24,974.0	25,595.0	26,026.0	26,468.0
25	Use of Goods and Services	9,948.0	8,405.0	8,405.0	-	8,921.0	9,145.0	9,643.0	10,139.0
27	Grants, Contributions and Subsidies	335.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	5,800.0	5,800.0	-	6,189.0	6,579.0	7,000.0	7,448.0
Total Activity 10005 - Direction and Administration		146,207.0	138,574.0	179,318.0	-	181,234.0	182,984.0	184,890.0	186,868.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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:

\$21.796m for Ananda Alert

\$1.198m as **Appropriation-in-Aid** representing inflows from Overseas Investigations and will be used to offset operational expenses.

21	Compensation of Employees	899,425.0	659,040.0	901,534.0	-	968,417.0	968,417.0	968,417.0	968,417.0
22	Travel Expenses and Subsistence	134,237.0	86,913.0	86,913.0	-	149,038.0	149,038.0	149,038.0	149,038.0
23	Rental of Property and Machinery	43,042.0	52,833.0	52,833.0	-	56,373.0	59,925.0	63,760.0	67,841.0
24	Utilities and Communication Services	50,790.0	48,190.0	48,190.0	-	48,858.0	50,020.0	51,015.0	52,065.0
25	Use of Goods and Services	40,821.0	57,462.0	57,462.0	-	62,001.0	63,621.0	67,047.0	71,066.0
27	Grants, Contributions and Subsidies	15,070.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,925.0	13,735.0	13,735.0	-	14,655.0	15,578.0	16,575.0	17,637.0
Total Activity 11120 - Delivery of Children and Family Services		1,193,310.0	918,173.0	1,160,667.0	-	1,299,342.0	1,306,599.0	1,315,852.0	1,326,064.0

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:

St. Augustine Place of Safety	35,000.0
Glenhope Nursery	2,500.0
Muirton Boys Home	4,394.0
Blossom Gardens	3,000.0
Summerfield Home	8,000.0
Manning Home	4,300.0
Homestead Place of Safety	3,000.0
Granville Place of Safety	2,500.0

32	Fixed Assets (Capital Goods)	62,489.0	59,348.0	59,348.0	-	62,694.0	66,664.0	70,927.0	75,490.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		62,489.0	59,348.0	59,348.0	-	62,694.0	66,664.0	70,927.0	75,490.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$1,123.531m (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 1,960 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:

\$129.897m for Maxfield Park Children's Home

\$0.0360m as Appropriations-In Aid representing inflows from Contribution Orders by the courts and will be used to offset operational expenses.

21	Compensation of Employees	254,307.0	155,972.0	229,464.0	-	229,464.0	229,464.0	229,464.0	229,464.0
22	Travel Expenses and Subsistence	11,143.0	9,900.0	9,900.0	-	20,078.0	20,078.0	20,078.0	20,078.0
24	Utilities and Communication Services	16,169.0	13,116.0	13,116.0	-	12,101.0	12,300.0	12,357.0	12,498.0
25	Use of Goods and Services	88,385.0	91,253.0	91,253.0	-	98,391.0	101,358.0	106,829.0	112,334.0
27	Grants, Contributions and Subsidies	1,180,122.0	1,086,783.0	1,100,133.0	-	1,123,531.0	1,136,065.0	1,136,065.0	1,136,065.0
32	Fixed Assets (Capital Goods)	2,750.0	2,750.0	2,750.0	-	2,934.0	3,119.0	3,319.0	3,531.0
Total Activity 12814 - Support to Children's Homes		1,552,876.0	1,359,774.0	1,446,616.0	-	1,486,499.0	1,502,384.0	1,508,112.0	1,513,970.0

Activity 12815 - Support to Places of Safety

This Activity supports the operations of 6 functional government operated Child Places of Safety and seven (7) 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 and Transitional Living Homes currently accommodate approximately 285 children.

This Activity also makes provisions of **\$78m (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	409,989.0	343,385.0	437,145.0	-	505,416.0	505,416.0	505,416.0	505,416.0
22	Travel Expenses and Subsistence	29,181.0	26,253.0	26,253.0	-	35,955.0	35,955.0	35,955.0	35,955.0
23	Rental of Property and Machinery	648.0	693.0	693.0	-	739.0	786.0	836.0	890.0
24	Utilities and Communication Services	40,083.0	32,515.0	32,515.0	-	30,098.0	30,580.0	30,623.0	30,968.0
25	Use of Goods and Services	178,782.0	190,818.0	190,818.0	-	203,574.0	209,858.0	221,554.0	233,689.0
27	Grants, Contributions and Subsidies	79,298.0	46,800.0	46,800.0	-	78,000.0	78,780.0	78,780.0	78,780.0
32	Fixed Assets (Capital Goods)	4,300.0	4,300.0	4,300.0	-	4,588.0	4,877.0	5,189.0	5,521.0
Total Activity 12815 - Support to Places of Safety		742,281.0	644,764.0	738,524.0	-	858,370.0	866,252.0	878,353.0	891,219.0

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 1,350 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	242,126.0	242,126.0	-	249,390.0	249,390.0	251,884.0	254,403.0
Total Activity 12816 - Foster Care Assistance		242,126.0	242,126.0	242,126.0	-	249,390.0	249,390.0	251,884.0	254,403.0



2024-2025 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 **\$517.022M** 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 reflects 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 - 14 to 42000 - 17)

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 2030
- To reduce mortality from priority communicable diseases by 5% by 2030
- To strengthen the stewardship of the Ministry by implementing the monitoring and evaluation, risk management and quality management systems by 2030
- 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 2030
- To reduce the attrition rate of critical health workers by 5% by 2030
- 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 2030



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 07 - Health Affairs and Services									
01	Health Administration	12,223,071.0	9,055,593.0	9,993,750.0	-	10,859,464.0	11,197,832.0	11,581,745.0	11,984,778.0
01	001 Executive Direction and Administration	11,944,849.0	8,773,594.0	9,683,722.0	-	10,473,308.0	10,804,017.0	11,179,222.0	11,573,111.0
01	282 Health Sector Regulation	278,222.0	281,999.0	310,028.0	-	386,156.0	393,815.0	402,523.0	411,667.0
04	Hospital Services	10,051,734.0	10,028,490.0	10,373,717.0	-	10,373,717.0	10,850,908.0	11,393,453.0	11,774,126.0
04	281 Delivery and Management of Health Care	10,051,734.0	10,028,490.0	10,373,717.0	-	10,373,717.0	10,850,908.0	11,393,453.0	11,774,126.0
05	Public Health Services	96,593,532.0	97,294,601.0	108,080,709.0	-	112,889,692.0	113,814,794.0	114,912,321.0	116,265,977.0
05	281 Delivery and Management of Health Care	96,593,532.0	97,294,601.0	108,080,709.0	-	112,889,692.0	113,814,794.0	114,912,321.0	116,265,977.0
Total Function 07 - Health Affairs and Services		118,868,337.0	116,378,684.0	128,448,176.0	-	134,122,873.0	135,863,534.0	137,887,519.0	140,024,881.0
Total Budget 1 - Recurrent		118,868,337.0	116,378,684.0	128,448,176.0	-	134,122,873.0	135,863,534.0	137,887,519.0	140,024,881.0
Less Appropriations-In-Aid		448,680.0	530,384.0	530,384.0	-	517,022.0	501,253.0	526,004.0	592,333.0
Net Total Budget 1 - Recurrent		118,419,657.0	115,848,300.0	127,917,792.0	-	133,605,851.0	135,362,281.0	137,361,515.0	139,432,548.0

Analysis of Expenditure									
21	Compensation of Employees	67,589,613.0	66,348,120.0	77,615,819.0	-	77,111,295.0	77,111,295.0	77,111,295.0	77,111,295.0
22	Travel Expenses and Subsistence	3,292,045.0	3,162,427.0	3,162,427.0	-	3,195,621.0	3,195,621.0	3,195,621.0	3,195,621.0
23	Rental of Property and Machinery	867,985.0	999,970.0	999,970.0	-	1,085,536.0	1,135,471.0	1,192,248.0	1,251,862.0
24	Utilities and Communication Services	3,567,058.0	3,521,312.0	3,521,312.0	-	3,623,125.0	3,789,788.0	3,979,276.0	4,122,241.0
25	Use of Goods and Services	30,454,084.0	29,237,501.0	29,587,501.0	-	35,357,444.0	36,537,795.0	37,711,461.0	39,114,681.0
27	Grants, Contributions and Subsidies	12,087,273.0	11,615,355.0	12,067,148.0	-	12,231,630.0	12,798,502.0	13,442,253.0	13,929,049.0
32	Fixed Assets (Capital Goods)	1,010,279.0	1,493,999.0	1,493,999.0	-	1,518,222.0	1,295,062.0	1,255,365.0	1,300,132.0
Total Budget 1 - Recurrent		118,868,337.0	116,378,684.0	128,448,176.0	-	134,122,873.0	135,863,534.0	137,887,519.0	140,024,881.0
Less Appropriations-In-Aid		448,680.0	530,384.0	530,384.0	-	517,022.0	501,253.0	526,004.0	592,333.0
Net Total Budget 1 - Recurrent		118,419,657.0	115,848,300.0	127,917,792.0	-	133,605,851.0	135,362,281.0	137,361,515.0	139,432,548.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	11,460,785.0	7,586,127.0	8,473,483.0	-	9,164,022.0	9,454,208.0	9,783,342.0	10,128,854.0
10002	Financial Management and Accounting Services	164,515.0	233,781.0	247,295.0	-	269,969.0	274,087.0	278,768.0	283,683.0
10003	Human Resource Management and Other Support Services	1,948,994.0	2,072,679.0	2,303,924.0	-	2,829,747.0	2,898,752.0	2,977,092.0	3,059,524.0
10007	Payment of Membership Fees and Contributions	161,000.0	210,000.0	210,000.0	-	210,000.0	219,660.0	230,643.0	242,175.0
10098	Pre-Investment Planning	-	-	-	-	1.0	1.0	1.0	1.0
10279	Administration of Internal Audit	66,629.0	77,099.0	81,764.0	-	93,493.0	93,838.0	94,230.0	94,642.0
10633	Technical Support Services	6,096,595.0	4,617,330.0	5,236,232.0	-	5,233,460.0	5,430,177.0	5,653,157.0	5,887,033.0
10637	National Epidemiology Services	147,784.0	202,947.0	215,794.0	-	241,504.0	244,213.0	247,292.0	250,524.0
10668	COVID-19 Response	2,714,995.0	-	-	-	-	-	-	-
10918	Project Planning and Implementation	149,973.0	161,991.0	168,174.0	-	259,248.0	265,656.0	272,944.0	280,596.0
12819	Auxiliary Health Care Services	10,300.0	10,300.0	10,300.0	-	26,600.0	27,824.0	29,215.0	30,676.0
02	Policy, Planning and Development	484,064.0	1,187,467.0	1,210,239.0	-	1,309,286.0	1,349,809.0	1,395,880.0	1,444,257.0
10001	Direction and Management	286,933.0	930,754.0	945,532.0	-	944,141.0	980,310.0	1,021,431.0	1,064,610.0
10005	Direction and Administration	159,779.0	219,173.0	226,317.0	-	315,604.0	319,403.0	323,724.0	328,260.0
10917	Health Systems Improvements	37,352.0	37,540.0	38,390.0	-	49,541.0	50,096.0	50,725.0	51,387.0
Total Programme 001 - Executive Direction and Administration		11,944,849.0	8,773,594.0	9,683,722.0	-	10,473,308.0	10,804,017.0	11,179,222.0	11,573,111.0

Analysis of Expenditure									
21	Compensation of Employees	2,859,639.0	2,159,661.0	2,657,759.0	-	3,182,790.0	3,182,790.0	3,182,790.0	3,182,790.0
22	Travel Expenses and Subsistence	182,487.0	154,112.0	154,112.0	-	206,855.0	206,855.0	206,855.0	206,855.0
23	Rental of Property and Machinery	367,776.0	460,769.0	460,769.0	-	461,292.0	482,512.0	506,639.0	531,971.0
24	Utilities and Communication Services	465,606.0	260,391.0	260,391.0	-	297,417.0	311,097.0	326,651.0	342,983.0
25	Use of Goods and Services	7,165,571.0	4,771,972.0	5,121,972.0	-	5,140,415.0	5,378,573.0	5,649,238.0	5,933,610.0
27	Grants, Contributions and Subsidies	783,655.0	812,854.0	874,884.0	-	1,006,481.0	1,055,939.0	1,111,486.0	1,169,561.0
32	Fixed Assets (Capital Goods)	120,115.0	153,835.0	153,835.0	-	178,058.0	186,251.0	195,563.0	205,341.0
Total Programme 001 - Executive Direction and Administration		11,944,849.0	8,773,594.0	9,683,722.0	-	10,473,308.0	10,804,017.0	11,179,222.0	11,573,111.0

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	137,324.0	142,992.0	156,506.0	-	178,969.0	178,969.0	178,969.0	178,969.0
22	Travel Expenses and Subsistence	1,227.0	1,289.0	1,289.0	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	20,000.0	41,000.0	41,000.0	-	41,000.0	42,886.0	45,031.0	47,283.0
27	Grants, Contributions and Subsidies	1,464.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,500.0	48,500.0	48,500.0	-	48,500.0	50,732.0	53,268.0	55,931.0
Total Activity 10002 - Financial Management and Accounting Services		164,515.0	233,781.0	247,295.0	-	269,969.0	274,087.0	278,768.0	283,683.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$31.460m** from fees which will be used to offset operational expenses and is shown as Appropriations In Aid.

21	Compensation of Employees	670,725.0	677,423.0	908,668.0	-	1,251,973.0	1,251,973.0	1,251,973.0	1,251,973.0
22	Travel Expenses and Subsistence	73,432.0	94,604.0	94,604.0	-	114,604.0	114,604.0	114,604.0	114,604.0
23	Rental of Property and Machinery	359,100.0	450,792.0	450,792.0	-	450,792.0	471,529.0	495,106.0	519,861.0
24	Utilities and Communication Services	443,446.0	226,680.0	226,680.0	-	263,706.0	275,836.0	289,627.0	304,108.0
25	Use of Goods and Services	348,355.0	588,880.0	588,880.0	-	714,372.0	748,932.0	788,109.0	829,420.0
27	Grants, Contributions and Subsidies	7,356.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	46,580.0	34,300.0	34,300.0	-	34,300.0	35,878.0	37,673.0	39,558.0
Total Activity 10003 - Human Resource Management and Other Support Services		1,948,994.0	2,072,679.0	2,303,924.0	-	2,829,747.0	2,898,752.0	2,977,092.0	3,059,524.0

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	161,000.0	210,000.0	210,000.0	-	210,000.0	219,660.0	230,643.0	242,175.0
Total Activity 10007 - Payment of Membership Fees and Contributions		161,000.0	210,000.0	210,000.0	-	210,000.0	219,660.0	230,643.0	242,175.0

Activity 10098 - Pre-Investment Planning

25	Use of Goods and Services	-	-	-	-	1.0	1.0	1.0	1.0
Total Activity 10098 - Pre-Investment Planning		-	-	-	-	1.0	1.0	1.0	1.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	54,861.0	64,866.0	69,531.0	-	77,260.0	77,260.0	77,260.0	77,260.0
22	Travel Expenses and Subsistence	3,356.0	4,733.0	4,733.0	-	8,733.0	8,733.0	8,733.0	8,733.0
25	Use of Goods and Services	6,000.0	6,000.0	6,000.0	-	6,000.0	6,276.0	6,590.0	6,921.0
27	Grants, Contributions and Subsidies	912.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	1,500.0	1,569.0	1,647.0	1,728.0
Total Activity 10279 - Administration of Internal Audit		66,629.0	77,099.0	81,764.0	-	93,493.0	93,838.0	94,230.0	94,642.0

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
- Specialist Medical Treatment Abroad
- National Strategic Planning

The allocation also includes Appropriations In Aid of \$40m which will be used to offset operational expenses.

21	Compensation of Employees	1,116,140.0	750,194.0	957,066.0	-	976,548.0	976,548.0	976,548.0	976,548.0
22	Travel Expenses and Subsistence	76,692.0	34,113.0	34,113.0	-	49,113.0	49,113.0	49,113.0	49,113.0
23	Rental of Property and Machinery	8,676.0	9,977.0	9,977.0	-	10,500.0	10,983.0	11,533.0	12,110.0
24	Utilities and Communication Services	22,160.0	33,711.0	33,711.0	-	33,711.0	35,261.0	37,024.0	38,875.0
25	Use of Goods and Services	4,239,846.0	3,201,246.0	3,551,246.0	-	3,451,196.0	3,609,950.0	3,790,450.0	3,979,973.0
27	Grants, Contributions and Subsidies	597,613.0	552,554.0	614,584.0	-	689,614.0	724,496.0	763,471.0	804,145.0
32	Fixed Assets (Capital Goods)	35,468.0	35,535.0	35,535.0	-	22,778.0	23,826.0	25,018.0	26,269.0
Total Activity 10633 - Technical Support Services		6,096,595.0	4,617,330.0	5,236,232.0	-	5,233,460.0	5,430,177.0	5,653,157.0	5,887,033.0

Activity 10637 - National Epidemiology Services

This activity supports three (3) essential public health functions, namely, Epidemiology Research and Analysis, National Surveillance and Monitoring and Evaluation. The main areas of focus are to provide more complex analysis and produce more insightful reports to guide the country's response to outbreaks and to provide information on the population health status for planning.

21	Compensation of Employees	75,575.0	138,887.0	151,734.0	-	175,444.0	175,444.0	175,444.0	175,444.0
22	Travel Expenses and Subsistence	14,284.0	5,202.0	5,202.0	-	7,202.0	7,202.0	7,202.0	7,202.0
25	Use of Goods and Services	53,858.0	53,858.0	53,858.0	-	53,858.0	56,337.0	59,155.0	62,113.0
32	Fixed Assets (Capital Goods)	4,067.0	5,000.0	5,000.0	-	5,000.0	5,230.0	5,491.0	5,765.0
Total Activity 10637 - National Epidemiology Services		147,784.0	202,947.0	215,794.0	-	241,504.0	244,213.0	247,292.0	250,524.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	94,813.0	96,662.0	102,845.0	-	102,845.0	102,845.0	102,845.0	102,845.0
22	Travel Expenses and Subsistence	5,695.0	5,980.0	5,980.0	-	17,074.0	17,074.0	17,074.0	17,074.0
25	Use of Goods and Services	45,350.0	56,849.0	56,849.0	-	106,849.0	111,763.0	117,352.0	123,220.0
27	Grants, Contributions and Subsidies	1,615.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,500.0	2,500.0	2,500.0	-	32,480.0	33,974.0	35,673.0	37,457.0
Total Activity 10918 - Project Planning and Implementation		149,973.0	161,991.0	168,174.0	-	259,248.0	265,656.0	272,944.0	280,596.0

Activity 12819 - Auxiliary Health Care Services

This activity supports the Government's contribution to the following local organizations:

St. John's Ambulance Brigade	1,000.0
The Hyacinth Lightbourne District Nursing Service	5,400.0
Jamaica Cancer Society	1,000.0
Medical Research Council - Sickle Cell Unit	10,000.0
The Jamaica Red Cross Society	1,000.0
Lupus Foundation	8,200.0

27	Grants, Contributions and Subsidies	10,300.0	10,300.0	10,300.0	-	26,600.0	27,824.0	29,215.0	30,676.0
Total Activity 12819 - Auxiliary Health Care Services		10,300.0	10,300.0	10,300.0	-	26,600.0	27,824.0	29,215.0	30,676.0

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	129,860.0	132,321.0	147,099.0	-	155,441.0	155,441.0	155,441.0	155,441.0
22	Travel Expenses and Subsistence	2,317.0	2,433.0	2,433.0	-	2,433.0	2,433.0	2,433.0	2,433.0
25	Use of Goods and Services	150,000.0	750,000.0	750,000.0	-	700,000.0	732,200.0	768,810.0	807,251.0
27	Grants, Contributions and Subsidies	1,756.0	40,000.0	40,000.0	-	80,267.0	83,959.0	88,157.0	92,565.0
32	Fixed Assets (Capital Goods)	3,000.0	6,000.0	6,000.0	-	6,000.0	6,277.0	6,590.0	6,920.0
Total Activity 10001 - Direction and Management		286,933.0	930,754.0	945,532.0	-	944,141.0	980,310.0	1,021,431.0	1,064,610.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	110,164.0	132,643.0	139,787.0	-	228,636.0	228,636.0	228,636.0	228,636.0
22	Travel Expenses and Subsistence	3,743.0	3,930.0	3,930.0	-	4,368.0	4,368.0	4,368.0	4,368.0
25	Use of Goods and Services	22,600.0	62,600.0	62,600.0	-	55,600.0	58,157.0	61,066.0	64,119.0
27	Grants, Contributions and Subsidies	1,272.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	22,000.0	20,000.0	20,000.0	-	27,000.0	28,242.0	29,654.0	31,137.0
Total Activity 10005 - Direction and Administration		159,779.0	219,173.0	226,317.0	-	315,604.0	319,403.0	323,724.0	328,260.0

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	23,205.0	23,673.0	24,523.0	-	35,674.0	35,674.0	35,674.0	35,674.0
22	Travel Expenses and Subsistence	1,741.0	1,828.0	1,828.0	-	1,828.0	1,828.0	1,828.0	1,828.0
25	Use of Goods and Services	11,539.0	11,539.0	11,539.0	-	11,539.0	12,071.0	12,674.0	13,309.0
27	Grants, Contributions and Subsidies	367.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	500.0	523.0	549.0	576.0
Total Activity 10917 - Health Systems Improvements		37,352.0	37,540.0	38,390.0	-	49,541.0	50,096.0	50,725.0	51,387.0



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Head 42000 - Ministry of Health and Wellness

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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Regulation of Health Products and Facilities	207,286.0	223,359.0	240,452.0	-	285,473.0	288,501.0	291,943.0	295,558.0
10912	Development and Monitoring of Standards and Regulations	207,286.0	223,359.0	240,452.0	-	285,473.0	288,501.0	291,943.0	295,558.0
21	Health Professionals Certification and Licensing	70,936.0	58,640.0	69,576.0	-	100,683.0	105,314.0	110,580.0	116,109.0
12818	Enforcement and Compliance Services	70,936.0	58,640.0	69,576.0	-	100,683.0	105,314.0	110,580.0	116,109.0
Total Programme 282 - Health Sector Regulation		278,222.0	281,999.0	310,028.0	-	386,156.0	393,815.0	402,523.0	411,667.0

Analysis of Expenditure									
21	Compensation of Employees	170,912.0	173,859.0	190,952.0	-	212,298.0	212,298.0	212,298.0	212,298.0
22	Travel Expenses and Subsistence	3,500.0	3,675.0	3,675.0	-	7,350.0	7,350.0	7,350.0	7,350.0
25	Use of Goods and Services	28,825.0	43,825.0	43,825.0	-	63,825.0	66,761.0	70,099.0	73,606.0
27	Grants, Contributions and Subsidies	72,985.0	58,640.0	69,576.0	-	100,683.0	105,314.0	110,580.0	116,109.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,092.0	2,196.0	2,304.0
Total Programme 282 - Health Sector Regulation		278,222.0	281,999.0	310,028.0	-	386,156.0	393,815.0	402,523.0	411,667.0

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	170,912.0	173,859.0	190,952.0	-	212,298.0	212,298.0	212,298.0	212,298.0
22	Travel Expenses and Subsistence	3,500.0	3,675.0	3,675.0	-	7,350.0	7,350.0	7,350.0	7,350.0
25	Use of Goods and Services	28,825.0	43,825.0	43,825.0	-	63,825.0	66,761.0	70,099.0	73,606.0
27	Grants, Contributions and Subsidies	2,049.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,092.0	2,196.0	2,304.0
Total Activity 10912 - Development and Monitoring of Standards and Regulations		207,286.0	223,359.0	240,452.0	-	285,473.0	288,501.0	291,943.0	295,558.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	12,000.00
The Pharmacy Council	57,721.00
The Dental Council	4,000.00
The Medical Council	2,500.00
The Council of Professional Supplementary to Medicine	24,462.00

27	Grants, Contributions and Subsidies	70,936.0	58,640.0	69,576.0	-	100,683.0	105,314.0	110,580.0	116,109.0
Total Activity 12818 - Enforcement and Compliance Services		70,936.0	58,640.0	69,576.0	-	100,683.0	105,314.0	110,580.0	116,109.0



2024-2025 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 2024/25

- 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Health Services	10,051,734.0	10,028,490.0	10,373,717.0	-	10,373,717.0	10,850,908.0	11,393,453.0	11,774,126.0
10005	Direction and Administration	10,051,734.0	10,028,490.0	10,373,717.0	-	10,373,717.0	10,850,908.0	11,393,453.0	11,774,126.0
Total Programme 281 - Delivery and Management of Health Care		10,051,734.0	10,028,490.0	10,373,717.0	-	10,373,717.0	10,850,908.0	11,393,453.0	11,774,126.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	10,051,734.0	10,028,490.0	10,373,717.0	-	10,373,717.0	10,850,908.0	11,393,453.0	11,774,126.0
Total Programme 281 - Delivery and Management of Health Care		10,051,734.0	10,028,490.0	10,373,717.0	-	10,373,717.0	10,850,908.0	11,393,453.0	11,774,126.0

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	10,051,734.0	10,028,490.0	10,373,717.0	-	10,373,717.0	10,850,908.0	11,393,453.0	11,774,126.0
Total Activity 10005 - Direction and Administration		10,051,734.0	10,028,490.0	10,373,717.0	-	10,373,717.0	10,850,908.0	11,393,453.0	11,774,126.0



2024-2025 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

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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 2024/25

- 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Health Services	90,688,680.0	89,822,890.0	99,867,236.0	-	108,588,127.0	109,452,501.0	110,481,054.0	111,762,180.0
10205	Rehabilitation and Maintenance Works	1,358,149.0	1,358,149.0	1,358,149.0	-	1,358,149.0	1,420,624.0	1,491,655.0	1,498,238.0
10916	National Laboratory Services	2,462,391.0	2,475,734.0	2,733,480.0	-	2,368,012.0	2,427,785.0	2,495,748.0	2,567,109.0
10919	Delivery of Health Services	74,169,411.0	71,322,944.0	81,109,544.0	-	85,195,903.0	85,263,390.0	85,385,914.0	85,783,709.0
10921	Provision of Pharmaceutical and Medical Supplies	12,698,729.0	14,666,063.0	14,666,063.0	-	19,666,063.0	20,340,702.0	21,107,737.0	21,913,124.0
21	Regional Health System Support	5,904,852.0	7,471,711.0	8,213,473.0	-	4,301,565.0	4,362,293.0	4,431,267.0	4,503,797.0
10005	Direction and Administration	5,904,852.0	7,471,711.0	8,213,473.0	-	4,301,565.0	4,362,293.0	4,431,267.0	4,503,797.0
Total Programme 281 - Delivery and Management of Health Care		96,593,532.0	97,294,601.0	108,080,709.0	-	112,889,692.0	113,814,794.0	114,912,321.0	116,265,977.0

Analysis of Expenditure									
21	Compensation of Employees	64,559,062.0	64,014,600.0	74,767,108.0	-	73,716,207.0	73,716,207.0	73,716,207.0	73,716,207.0
22	Travel Expenses and Subsistence	3,106,058.0	3,004,640.0	3,004,640.0	-	2,981,416.0	2,981,416.0	2,981,416.0	2,981,416.0
23	Rental of Property and Machinery	500,209.0	539,201.0	539,201.0	-	624,244.0	652,959.0	685,609.0	719,891.0
24	Utilities and Communication Services	3,101,452.0	3,260,921.0	3,260,921.0	-	3,325,708.0	3,478,691.0	3,652,625.0	3,779,258.0
25	Use of Goods and Services	23,259,688.0	24,421,704.0	24,421,704.0	-	30,153,204.0	31,092,461.0	31,992,124.0	33,107,465.0
27	Grants, Contributions and Subsidies	1,178,899.0	715,371.0	748,971.0	-	750,749.0	786,341.0	826,734.0	869,253.0
32	Fixed Assets (Capital Goods)	888,164.0	1,338,164.0	1,338,164.0	-	1,338,164.0	1,106,719.0	1,057,606.0	1,092,487.0
Total Programme 281 - Delivery and Management of Health Care		96,593,532.0	97,294,601.0	108,080,709.0	-	112,889,692.0	113,814,794.0	114,912,321.0	116,265,977.0

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	1,358,149.0	1,358,149.0	1,358,149.0	-	1,358,149.0	1,420,624.0	1,491,655.0	1,498,238.0
Total Activity 10205 - Rehabilitation and Maintenance Works		1,358,149.0	1,358,149.0	1,358,149.0	-	1,358,149.0	1,420,624.0	1,491,655.0	1,498,238.0



2024-2025 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	755,143.0	762,626.0	1,020,372.0	-	1,043,902.0	1,043,902.0	1,043,902.0	1,043,902.0
22	Travel Expenses and Subsistence	13,982.0	14,682.0	14,682.0	-	24,682.0	24,682.0	24,682.0	24,682.0
23	Rental of Property and Machinery	40,000.0	42,800.0	42,800.0	-	40,000.0	41,840.0	43,932.0	46,129.0
24	Utilities and Communication Services	82,828.0	88,626.0	88,626.0	-	92,428.0	96,679.0	101,513.0	106,589.0
25	Use of Goods and Services	1,510,200.0	1,510,000.0	1,510,000.0	-	1,110,000.0	1,161,060.0	1,219,115.0	1,280,072.0
27	Grants, Contributions and Subsidies	3,238.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	57,000.0	57,000.0	57,000.0	-	57,000.0	59,622.0	62,604.0	65,735.0
Total Activity 10916 - National Laboratory Services		2,462,391.0	2,475,734.0	2,733,480.0	-	2,368,012.0	2,427,785.0	2,495,748.0	2,567,109.0

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 **\$426m** (SERHA \$240m, NERHA 39.6m, WRHA \$120m and SRHA \$26.4m) and will be used to offset operational expenses. These amounts are shown as Appropriations In Aid:

The allocation for each region is as follows:

	Salary	Other
SERHA	30,203,538.0	7,197,521.0
NERHA	9,210,641.0	1,970,368.0
WRHA	16,384,797.0	3,567,286.0
SRHA	13,989,587.0	2,582,165.0

21	Compensation of Employees	59,347,703.0	57,185,469.0	66,972,069.0	-	69,788,563.0	69,788,563.0	69,788,563.0	69,788,563.0
22	Travel Expenses and Subsistence	2,945,563.0	2,836,119.0	2,836,119.0	-	2,836,119.0	2,836,119.0	2,836,119.0	2,836,119.0
23	Rental of Property and Machinery	362,076.0	381,401.0	381,401.0	-	444,962.0	465,430.0	488,703.0	513,139.0
24	Utilities and Communication Services	2,931,090.0	3,078,635.0	3,078,635.0	-	3,153,439.0	3,298,498.0	3,463,422.0	3,580,594.0
25	Use of Goods and Services	7,436,774.0	6,631,656.0	6,631,656.0	-	7,763,156.0	7,902,471.0	7,892,633.0	8,120,996.0
27	Grants, Contributions and Subsidies	386,541.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	759,664.0	1,209,664.0	1,209,664.0	-	1,209,664.0	972,309.0	916,474.0	944,298.0
Total Activity 10919 - Delivery of Health Services		74,169,411.0	71,322,944.0	81,109,544.0	-	85,195,903.0	85,263,390.0	85,385,914.0	85,783,709.0

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	9,432,383.0
NERHA	2,025,000.0
WRHA	3,943,680.0
SRHA	4,265,000.0

25	Use of Goods and Services	12,698,729.0	14,666,063.0	14,666,063.0	-	19,666,063.0	20,340,702.0	21,107,737.0	21,913,124.0
Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies		12,698,729.0	14,666,063.0	14,666,063.0	-	19,666,063.0	20,340,702.0	21,107,737.0	21,913,124.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	1,032,444.0	196,236.0
NERHA	405,323.0	101,165.0
WRHA	600,095.0	176,943.0
SRHA	845,880.0	192,730.0
St. Joseph's Hospital		407,232.0
National Council on Drug Abuse		327,917.0
Enforcement and Compliance Service		15,600.0

The St. Joseph's Hospital expects to earn **\$19.562m** from patient fees which is shown as **Appropriations In Aid**.

21	Compensation of Employees	4,456,216.0	6,066,505.0	6,774,667.0	-	2,883,742.0	2,883,742.0	2,883,742.0	2,883,742.0
22	Travel Expenses and Subsistence	146,513.0	153,839.0	153,839.0	-	120,615.0	120,615.0	120,615.0	120,615.0
23	Rental of Property and Machinery	98,133.0	115,000.0	115,000.0	-	139,282.0	145,689.0	152,974.0	160,623.0
24	Utilities and Communication Services	87,534.0	93,660.0	93,660.0	-	79,841.0	83,514.0	87,690.0	92,075.0
25	Use of Goods and Services	255,836.0	255,836.0	255,836.0	-	255,836.0	267,604.0	280,984.0	295,035.0
27	Grants, Contributions and Subsidies	789,120.0	715,371.0	748,971.0	-	750,749.0	786,341.0	826,734.0	869,253.0
32	Fixed Assets (Capital Goods)	71,500.0	71,500.0	71,500.0	-	71,500.0	74,788.0	78,528.0	82,454.0
Total Activity 10005 - Direction and Administration		5,904,852.0	7,471,711.0	8,213,473.0	-	4,301,565.0	4,362,293.0	4,431,267.0	4,503,797.0



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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. To reduce mortality from priority communicable diseases by a third by 2030 2. To reduce mortality from priority non-communicable diseases by a third by 2030 3. To reduce maternal mortality to less than 90 deaths per 100,000 live births by 2030 4. To reduce priority equipment downtime by 10% by 2030 						
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	FY22-23 Base Year (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	67,665,120	77,771,748	76,697,623	76,697,623	76,697,623	76,697,623
Operational Costs	\$'000	38,980,146	40,682,678	46,565,786	47,968,079	49,608,151	51,342,480
Outputs:							
Immunization coverage for DPT3 ¹	%	93	95	95	95	95	95
Adult hospital admissions (excluding Obstetric admissions) that received an HIV test during the reporting period	%	45	60	60	70	75	80
Efficiency:							
People diagnosed with HIV linked to HIV care within a month	%	66	85	90	90	90	90
Outcomes:							
Neonatal deaths ²	per 1000 live births	20	15	15	15	12	12
PLHIV receiving ART that are virally suppressed	%	78	80	75	90	90	
Prevalence of hypertension for males 15 years and older ³	%		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	

¹ Immunization coverage is monitored and reported against the calendar year

² Neonatal 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	FY22-23 (Past/Actual)	FY22-23 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	174,412	194,627	219,648	219,648	219,648	219,648
Operational Costs	\$'000	103,810	115,401	166,508	174,167	182,875	192,019
<u>Outputs:</u>							
<u>Efficiency:</u>							
Medico-legal (Medical Review Panel) (MRP) complaints resolved in 180 working days			20	10	10	10	15
% of products meeting required standards registered within lead time	%	77	60	60	65	70	75
Import permits processed within 3 working days	%	99.5	70	75	80	85	90
% of manufacturing facilities meeting Good Manufacturing Practices (GMP) certified within 15 working days after completion of inspection		75	75	75	75	75	75
<u>Outcomes:</u>							
% of manufacturers, conforming to established laws, standards, regulations	%		70	75	75	75	
Health professionals (including new graduates) certified and licensed	%		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
- Ability to attract and retain qualified staff



2024-2025 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 2024/2025:

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 07 - Health Affairs and Services									
01 Health Administration		3,866,579.0	6,428,704.0	6,050,331.0	-	11,532,491.0	16,446,638.0	10,601,910.0	3,967,260.0
01 281 Delivery and Management of Health Care		3,866,579.0	6,428,704.0	6,050,331.0	-	11,532,491.0	16,446,638.0	10,601,910.0	3,967,260.0
Total Function 07 - Health Affairs and Services		3,866,579.0	6,428,704.0	6,050,331.0	-	11,532,491.0	16,446,638.0	10,601,910.0	3,967,260.0
Total Budget 6 - Capital		3,866,579.0	6,428,704.0	6,050,331.0	-	11,532,491.0	16,446,638.0	10,601,910.0	3,967,260.0

Analysis of Expenditure									
21	Compensation of Employees	40,291.0	70,077.0	44,077.0	-	36,474.0	30,964.0	38,705.0	-
22	Travel Expenses and Subsistence	18,375.0	39,040.0	25,040.0	-	15,294.0	12,042.0	15,000.0	-
23	Rental of Property and Machinery	12,657.0	12,551.0	-	-	12,551.0	12,551.0	12,551.0	12,551.0
24	Utilities and Communication Services	9,069.0	5,264.0	4,400.0	-	5,264.0	5,264.0	5,664.0	864.0
25	Use of Goods and Services	2,234,965.0	1,910,871.0	1,767,506.0	-	2,879,978.0	4,141,369.0	3,731,715.0	3,052,914.0
29	Awards and Social Assistance	2,330.0	3,200.0	3,200.0	-	3,200.0	3,200.0	-	-
32	Fixed Assets (Capital Goods)	1,548,892.0	4,387,701.0	4,206,108.0	-	8,579,730.0	12,241,248.0	6,798,275.0	900,931.0
Total Budget 6 - Capital		3,866,579.0	6,428,704.0	6,050,331.0	-	11,532,491.0	16,446,638.0	10,601,910.0	3,967,260.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Support to the National HIV/AIDS Response in Jamaica	29481	1,092,148.00	Government of Jamaica Global Fund
Western Children Adolescent Hospital	29540	800,000.00	Government of Jamaica
Prevention and Care Management of Non Communicable Diseases Programme	29552	3,349,862.00	Government of Jamaica European Union Inter-American Development Bank (IDB) or (IADB)
Redevelopment of Cornwall Regional Hospital	29568	5,809,481.00	Government of Jamaica
Redevelopment and Modernisation of the University Hospital of the West Indies	29576	481,000.00	Government of Jamaica
Total		11,532,491.00	



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Health Services	3,866,579.0	6,428,704.0	6,050,331.0	-	11,532,491.0	16,446,638.0	10,601,910.0	3,967,260.0
20	29481 Support to the National HIV/AIDS Response in Jamaica	974,585.0	838,930.0	1,110,930.0	-	1,092,148.0	1,089,901.0	1,253,386.0	-
20	29521 Technical support to Reduce Teenage Pregnancy	5,924.0	-	-	-	-	-	-	-
20	29540 Western Children Adolescent Hospital	191,000.0	365,549.0	179,489.0	-	800,000.0	800,000.0	-	-
20	29552 Prevention and Care Management of Non Communicable Diseases Programme	1,084,212.0	2,651,414.0	2,079,594.0	-	3,349,862.0	5,066,218.0	4,848,524.0	3,663,260.0
20	29568 Redevelopment of Cornwall Regional Hospital	1,424,782.0	2,042,811.0	2,552,318.0	-	5,809,481.0	6,990,519.0	2,000,000.0	-
20	29576 Redevelopment and Modernisation of the University Hospital of the West Indies	186,076.0	530,000.0	128,000.0	-	481,000.0	2,500,000.0	2,500,000.0	304,000.0
Total Programme 281 - Delivery and Management of Health Care		3,866,579.0	6,428,704.0	6,050,331.0	-	11,532,491.0	16,446,638.0	10,601,910.0	3,967,260.0

Analysis of Expenditure									
21	Compensation of Employees	40,291.0	70,077.0	44,077.0	-	36,474.0	30,964.0	38,705.0	-
22	Travel Expenses and Subsistence	18,375.0	39,040.0	25,040.0	-	15,294.0	12,042.0	15,000.0	-
23	Rental of Property and Machinery	12,657.0	12,551.0	-	-	12,551.0	12,551.0	12,551.0	12,551.0
24	Utilities and Communication Services	9,069.0	5,264.0	4,400.0	-	5,264.0	5,264.0	5,664.0	864.0
25	Use of Goods and Services	2,234,965.0	1,910,871.0	1,767,506.0	-	2,879,978.0	4,141,369.0	3,731,715.0	3,052,914.0
29	Awards and Social Assistance	2,330.0	3,200.0	3,200.0	-	3,200.0	3,200.0	-	-
32	Fixed Assets (Capital Goods)	1,548,892.0	4,387,701.0	4,206,108.0	-	8,579,730.0	12,241,248.0	6,798,275.0	900,931.0
Total Programme 281 - Delivery and Management of Health Care		3,866,579.0	6,428,704.0	6,050,331.0	-	11,532,491.0	16,446,638.0	10,601,910.0	3,967,260.0

Sub Programme 20 Health Services

Project 29481 - Support to the National HIV/AIDS Response in Jamaica

21	Compensation of Employees	40,291.0	70,077.0	44,077.0	-	36,474.0	30,964.0	38,705.0	-
22	Travel Expenses and Subsistence	18,375.0	39,040.0	25,040.0	-	15,294.0	12,042.0	15,000.0	-
24	Utilities and Communication Services	4,375.0	4,400.0	4,400.0	-	4,400.0	4,400.0	4,800.0	-
25	Use of Goods and Services	889,726.0	674,059.0	975,554.0	-	925,468.0	989,295.0	1,144,881.0	-
29	Awards and Social Assistance	2,330.0	3,200.0	3,200.0	-	3,200.0	3,200.0	-	-
32	Fixed Assets (Capital Goods)	19,488.0	48,154.0	58,659.0	-	107,312.0	50,000.0	50,000.0	-
Total Project 29481 - Support to the National HIV/AIDS Response in Jamaica		974,585.0	838,930.0	1,110,930.0	-	1,092,148.0	1,089,901.0	1,253,386.0	-

PROJECT SUMMARY

1. PROJECT TITLE

Support to the National HIV/AIDS Response in Jamaica

2. IMPLEMENTING AGENCY

Ministry of Health

3. FUNDING AGENCY

PROJECT AGREEMENT NO

Government of Jamaica

Global Fund

JAM-H-MOH-2753



2024-2025 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

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

January, 2022 - December, 2024

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

(1) Local Component

GOJ 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

GOJ 1,545,272.00

Total 1,545,272.00

(2) External Component

Global Fund - Grant 5,997,191.00

Total 5,997,191.00

Total (1) + (2) 7,542,463.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Reach 10,044 men-who-have-sex-with-men (MSM) with HIV prevention programs;
- Provide 9,040 MSM with HIV testing and test results;
- Reach 10,829 female sex worker (FSW) with HIV prevention programs;
- Provide 9,746 FSW with HIV testing and test results;
- Reach 768 transgender (TG) with HIV prevention programs;
- Provide 691 TG with HIV testing and test results;
- Initiate 2,215 MSM on oral antiretroviral Pre-Exposure Prophylaxis (PrEP);
- Initiate 119 transgender (TG) on oral antiretroviral PrEP ;
- Increase the percentage of people on ART among all People Living with HIV (PLHIV) and attain 89%;
- Increase the percentage of PLHIV and on ART who are virologically suppressed and attain 90%; and
- Link 95% of people newly diagnosed with HIV on ART.

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

(1) Local Component 1,206,727.00

(2) External Component 5,123,335.00

(3) Total 6,330,062.00



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Head 42000C - Ministry of Health and Wellness

\$ '000

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9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

5,669,871.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- 6,879 men-who-have-sex-with-men (MSM) reached with HIV prevention programs during the reporting period;
- 6,592 MSM provided with HIV testing and test results during the reporting period;
- 8,195 female sex worker (FSW) reached with HIV prevention programs during the reporting period;
- 7,584 FSW provided with HIV testing and test results during the reporting period;
- 302 transgender (TG) reached with HIV prevention programs during the reporting period
- 249 TG provided with HIV testing and test results during the reporting period;
- 99 MSM initiated on oral antiretroviral PrEP during the reporting period;
- Fifty four percent (54%) of people living with HIV on ART engaged during the reporting period;
- Seventy nine percent (79%) of people living with HIV and on ART achieved virological suppression; and
- Ninety one percent (91%) of people newly diagnosed with HIV and on ART reached during the reporting period.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Reach 10,044 men-who-have-sex-with-men (MSM) with HIV prevention programs during the reporting period;
- Provide 9,040 MSM with HIV testing and test results during the reporting period;
- Reach 10,829 female sex worker (FSW) with HIV prevention programs during the reporting period;
- Provide 9,746 FSW with HIV testing and test results during the reporting period;
- Reach 768 transgender (TG) with HIV prevention programs during the reporting period
- Provide 691 TG with HIV testing and test results during the reporting period;
- Initiate 2,215 MSM on oral antiretroviral PrEP during the reporting period;
- Initiate 119 TG on oral antiretroviral PrEP during the reporting period;
- Engage 89% of people living with HIV on ART during the reporting period;
- Achieve 90% virological suppression for people living with HIV and on ART during the reporting period; and
- Link 95% of people newly diagnosed with HIV, on ART during the reporting period.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	192,578.00	254,956.00	301,956.00	338,545.00	1,089,901.00	1,253,386.00	-
Total	192,578.00	254,956.00	301,956.00	338,545.00	1,089,901.00	1,253,386.00	-
2. External Component							
Global Fund - Grant	782,007.00	583,974.00	808,974.00	753,603.00	-	-	-
Total	782,007.00	583,974.00	808,974.00	753,603.00	-	-	-
Total(1) + (2)	974,585.00	838,930.00	1,110,930.00	1,092,148.00	1,089,901.00	1,253,386.00	-



2024-2025 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

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

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
281	Delivery and Management of Health Care	20 Health Services	1,092,148.00
Total			1,092,148.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	36,474.00
22 Travel Expenses and Subsistence	15,294.00
24 Utilities and Communication Services	4,400.00
25 Use of Goods and Services	925,468.00
29 Awards and Social Assistance	3,200.00
32 Fixed Assets (Capital Goods)	107,312.00
Total	1,092,148.00



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
2022-2023		2022-2023	2023-2024	2023-2024					
Project 29540 - Western Children Adolescent Hospital									
25	Use of Goods and Services	191,000.0	365,549.0	59,489.0	-	100,000.0	100,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	120,000.0	-	700,000.0	700,000.0	-	-
Total Project 29540 - Western Children Adolescent Hospital		191,000.0	365,549.0	179,489.0	-	800,000.0	800,000.0	-	-

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

April, 2024 - June, 2025

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 Adolescent Children's Hospital on the grounds of Cornwall Regional Hospital.

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

(1) Local Component

353,876.00

(2) External Component

-

(3) Total

353,876.00



2024-2025 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, 2023

0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- GOJ preliminary site activities (site clearance, resurfacing and widening of the road leading to the construction site, utility relocation and reconnection and security services) completed;
- Phases I and II parking facility completed; and
- Structural works for main building and the nurses' residence completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete structural works for the morgue and underground water tanks;
- Complete all external works; and
- Procure furniture and install equipment in the main building and nurses' residence.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	191,000.00	365,549.00	179,489.00	800,000.00	800,000.00	-	-
Total	191,000.00	365,549.00	179,489.00	800,000.00	800,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	191,000.00	365,549.00	179,489.00	800,000.00	800,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
281 Delivery and Management of Health Care	20 Health Services	800,000.00
Total		800,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	100,000.00
32 Fixed Assets (Capital Goods)	700,000.00
Total	800,000.00



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme									
23	Rental of Property and Machinery	12,657.0	12,551.0	-	-	12,551.0	12,551.0	12,551.0	12,551.0
24	Utilities and Communication Services	4,694.0	864.0	-	-	864.0	864.0	864.0	864.0
25	Use of Goods and Services	870,397.0	663,455.0	462,801.0	-	1,072,396.0	1,889,012.0	1,923,772.0	2,848,914.0
32	Fixed Assets (Capital Goods)	196,464.0	1,974,544.0	1,616,793.0	-	2,264,051.0	3,163,791.0	2,911,337.0	800,931.0
Total Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme		1,084,212.0	2,651,414.0	2,079,594.0	-	3,349,862.0	5,066,218.0	4,848,524.0	3,663,260.0

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

Government of Jamaica

European Union

GRT/ER-17830-JA

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

FURTHER EXTENSION December, 2023 - December, 2028

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

(1) Local Component

GOJ

Total

(2) External Component

EU - Grant

1,767,750.00

IADB - Loan

6,392,500.00

Total

8,160,250.00

Total (1) + (2)

8,160,250.00



2024-2025 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

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

(1) Local Component	
GOJ	6,150,284.00
Total	6,150,284.00
(2) External Component	
EU - Grant	1,767,750.00
IADB - Loan	6,392,500.00
Total	8,160,250.00
Total (1) + (2)	14,310,534.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Prepare designs and costing for 13 facilities (three hospitals and ten clinics);
- Construct/Renovate three (3) hospitals and ten (10) health centres to improve primary and secondary health care;
- Acquire computer hardware, software and medical and dental equipment to digitalize/improve the management, quality and efficiency of health care;
- Conduct the fourth Jamaica Health and Lifestyle Survey.

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

(1) Local Component	760,319.00
(2) External Component	1,872,513.00
(3) Total	2,632,832.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

1,967,842.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

Component 1 -Organization and consolidation of integrated health services networks

- Designs for nine (9) health facilities completed;
- Corrective works to the St. Ann's Bay Regional, May Pen and Spanish Town Hospitals (STH) completed;
- Laundry equipment for the St. Ann's Bay Regional, May Pen and Spanish Town Hospitals installed and commissioned ;
- Vapour recovery system at the STH Bridgehouse gas station installed;
- Delivery of medical equipment to five (5) health centres commenced; and
- Relocation works at STH completed.

Component 2 – Improvement of management, quality and efficiency of health services

- Implementation of electronic health records (EHR) completed at May Pen hospital;
- EHR servers installed and deployed;
- Implementation of managed network services for 105 health centres continued;
- Change management and transition plan developed;
- Policy frameworks for patient self-management developed; and
- TeleECHO programme piloted in six health facilities and equipment distributed and installed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

Component 1 - Organization and consolidation of integrated health services networks

- Commence construction of Spanish Town Hospital;
 - Commence construction of St. Jago Park, Greater Portmore and Old Harbour Health Centres;
 - Complete relocation activities at May Pen and St. Ann's Bay Hospital, St. Ann's Bay Health Centre and Brown's Town Health Centre;
- and
- Procure dental imaging equipment for St. Jago Park, Greater Portmore and St. Ann's Bay Health Centres.



2024-2025 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

Component 2 - Improvement of management, quality and efficiency of health services

- Obtain MoHW's approval of the manual on Chronic Care Model Pathway and the policy framework for patient self-management;
- Complete training plan for health care workers on Chronic Illness Care;
- Complete implementation of electronic health records in 12 facilities; and
- Commence the fourth Jamaica Health and Lifestyle Survey.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	317,333.00	1,060,810.00	715,000.00	980,970.00	2,457,378.00	2,839,316.00	3,663,260.00
Total	317,333.00	1,060,810.00	715,000.00	980,970.00	2,457,378.00	2,839,316.00	3,663,260.00
2. External Component							
EU - Grant	-	373,582.00	-	971,528.00	619,672.00	-	-
IADB - Loan	766,879.00	1,217,022.00	1,364,594.00	1,397,364.00	1,989,168.00	2,009,208.00	-
Total	766,879.00	1,590,604.00	1,364,594.00	2,368,892.00	2,608,840.00	2,009,208.00	-
Total(1) + (2)	1,084,212.00	2,651,414.00	2,079,594.00	3,349,862.00	5,066,218.00	4,848,524.00	3,663,260.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
281 Delivery and Management of Health Care	20 Health Services	3,349,862.00
Total		3,349,862.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
23 Rental of Property and Machinery	12,551.00
24 Utilities and Communication Services	864.00
25 Use of Goods and Services	1,072,396.00
32 Fixed Assets (Capital Goods)	2,264,051.00
Total	3,349,862.00



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
Project 29568 - Redevelopment of Cornwall Regional Hospital									
25	Use of Goods and Services	91,842.0	107,808.0	169,662.0	-	601,114.0	608,062.0	213,062.0	-
32	Fixed Assets (Capital Goods)	1,332,940.0	1,935,003.0	2,382,656.0	-	5,208,367.0	6,382,457.0	1,786,938.0	-
Total Project 29568 - Redevelopment of Cornwall Regional Hospital		1,424,782.0	2,042,811.0	2,552,318.0	-	5,809,481.0	6,990,519.0	2,000,000.0	-

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**
FURTHER EXTENSION **April, 2023 - March, 2025**
April, 2025 - March, 2027

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

(1) Local Component		
Consolidated Fund		5,068,014.00
Total		5,068,014.00
(2) External Component		
Total		-
Total (1) + (2)		5,068,014.00

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

(1) Local Component		
Consolidated Fund		21,395,113.00
Total		21,395,113.00
(2) External Component		
Total		-
Total (1) + (2)		21,395,113.00



2024-2025 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

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, HAVC Systems, furnishings, medical equipment and machinery.

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

(1) Local Component	6,797,137.00
(2) External Component	-
(3) Total	6,797,137.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Phase I- Roof repair 100% completed;
- Phase II A- Demolition and structural repairs to floors 7-9 100% completed;
- Phase II B- Demolition and structural repairs to basement and floors 1-6, rehabilitation of water tanks, construction of roof for atria 100% completed; and
- Phase III - contract signed and contractor mobilized.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete designs for phase III;
- Sectional completion of shared services (Dietary, Administration, Medical Records, General Stores and Server Room);
- Commence procurement of long lead items and
- Commence construction in quarter 3.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	1,424,782.00	2,042,811.00	2,552,318.00	5,809,481.00	6,990,519.00	2,000,000.00	-
Total	1,424,782.00	2,042,811.00	2,552,318.00	5,809,481.00	6,990,519.00	2,000,000.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	1,424,782.00	2,042,811.00	2,552,318.00	5,809,481.00	6,990,519.00	2,000,000.00	-



2024-2025 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

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

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
281	Delivery and Management of Health Care	20 Health Services	5,809,481.00
Total			5,809,481.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	601,114.00
32 Fixed Assets (Capital Goods)	5,208,367.00
Total	5,809,481.00



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
Project 29576 - Redevelopment and Modernization of the University Hospital of the West Indies									
25	Use of Goods and Services	186,076.0	100,000.0	100,000.0	-	181,000.0	555,000.0	450,000.0	204,000.0
32	Fixed Assets (Capital Goods)	-	430,000.0	28,000.0	-	300,000.0	1,945,000.0	2,050,000.0	100,000.0
Total Project 29576 - Redevelopment and Modernization of the University Hospital of the West Indies		186,076.0	530,000.0	128,000.0	-	481,000.0	2,500,000.0	2,500,000.0	304,000.0

PROJECT SUMMARY

- PROJECT TITLE** Redevelopment and Modernization of the University Hospital of the West Indies
- IMPLEMENTING AGENCY** University Hospital of the West Indies
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To transform the University Hospital of the West Indies through the redevelopment programme into a modern facility with improved patient experience.

- 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

- Re-routing of the Ring Road East and Development of a New Car Park Area;
- The construction of the "New Tower" (120,000 sq. ft) consisting of six-storeys; and
- Acquisition, installation and handover of medical equipment..

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

(1) Local Component	89,156.00
(2) External Component	-
(3) Total	89,156.00



2024-2025 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, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Designs completed and approved for the ring road and car park area; and
- Contractor identified for the re-routing of the Ring Road East and New Car Park area.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete the re-routing of the Ring Road East and New Car Park Area;
- Commence procurement of contractor for New Tower; and
- Engage project management firm and services of architect for New Tower.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	186,076.00	530,000.00	128,000.00	481,000.00	2,500,000.00	2,500,000.00	304,000.00
Total	186,076.00	530,000.00	128,000.00	481,000.00	2,500,000.00	2,500,000.00	304,000.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	186,076.00	530,000.00	128,000.00	481,000.00	2,500,000.00	2,500,000.00	304,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
281 Delivery and Management of Health Care	20 Health Services	481,000.00
Total		481,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	181,000.00
32 Fixed Assets (Capital Goods)	300,000.00
Total	481,000.00



2024-2025 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 reflects 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.



2024-2025 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 07 - Health Affairs and Services									
01	Health Administration	2,556,144.0	2,672,602.0	2,793,503.0	-	2,770,476.0	2,801,658.0	2,837,111.0	2,870,236.0
01	001 Executive Direction and Administration	203,401.0	222,276.0	244,225.0	-	247,300.0	266,000.0	280,000.0	296,000.0
01	175 Mental Health Services	2,352,743.0	2,450,326.0	2,549,278.0	-	2,523,176.0	2,535,658.0	2,557,111.0	2,574,236.0
Total Function 07 - Health Affairs and Services		2,556,144.0	2,672,602.0	2,793,503.0	-	2,770,476.0	2,801,658.0	2,837,111.0	2,870,236.0
Total Budget 1 - Recurrent		2,556,144.0	2,672,602.0	2,793,503.0	-	2,770,476.0	2,801,658.0	2,837,111.0	2,870,236.0

Analysis of Expenditure									
21	Compensation of Employees	1,800,701.0	1,800,701.0	1,947,602.0	-	1,947,602.0	1,947,602.0	1,947,602.0	1,947,602.0
22	Travel Expenses and Subsistence	134,600.0	140,000.0	140,000.0	-	140,000.0	144,000.0	148,000.0	150,000.0
24	Utilities and Communication Services	145,049.0	156,960.0	130,960.0	-	168,000.0	190,000.0	210,000.0	220,000.0
25	Use of Goods and Services	423,690.0	535,941.0	535,941.0	-	494,874.0	498,056.0	509,509.0	528,634.0
27	Grants, Contributions and Subsidies	7,839.0	-	-	-	-	-	-	-
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)	39,265.0	34,000.0	34,000.0	-	15,000.0	17,000.0	17,000.0	19,000.0
Total Budget 1 - Recurrent		2,556,144.0	2,672,602.0	2,793,503.0	-	2,770,476.0	2,801,658.0	2,837,111.0	2,870,236.0



2024-2025 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	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01	Central Administration	203,401.0	222,276.0	244,225.0	-	247,300.0	266,000.0	280,000.0	296,000.0
10005	Direction and Administration	203,401.0	222,276.0	244,225.0	-	247,300.0	266,000.0	280,000.0	296,000.0
Total Programme 001 - Executive Direction and Administration		203,401.0	222,276.0	244,225.0	-	247,300.0	266,000.0	280,000.0	296,000.0

Analysis of Expenditure									
21	Compensation of Employees	150,101.0	158,260.0	180,209.0	-	180,500.0	180,500.0	180,500.0	180,500.0
22	Travel Expenses and Subsistence	13,300.0	13,000.0	13,000.0	-	13,000.0	15,000.0	20,000.0	25,000.0
24	Utilities and Communication Services	20,000.0	26,016.0	26,016.0	-	28,800.0	30,000.0	34,000.0	40,000.0
25	Use of Goods and Services	15,000.0	20,000.0	20,000.0	-	20,000.0	34,500.0	39,500.0	44,500.0
32	Fixed Assets (Capital Goods)	5,000.0	5,000.0	5,000.0	-	5,000.0	6,000.0	6,000.0	6,000.0
Total Programme 001 - Executive Direction and Administration		203,401.0	222,276.0	244,225.0	-	247,300.0	266,000.0	280,000.0	296,000.0

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	150,101.0	158,260.0	180,209.0	-	180,500.0	180,500.0	180,500.0	180,500.0
22	Travel Expenses and Subsistence	13,300.0	13,000.0	13,000.0	-	13,000.0	15,000.0	20,000.0	25,000.0
24	Utilities and Communication Services	20,000.0	26,016.0	26,016.0	-	28,800.0	30,000.0	34,000.0	40,000.0
25	Use of Goods and Services	15,000.0	20,000.0	20,000.0	-	20,000.0	34,500.0	39,500.0	44,500.0
32	Fixed Assets (Capital Goods)	5,000.0	5,000.0	5,000.0	-	5,000.0	6,000.0	6,000.0	6,000.0
Total Activity 10005 - Direction and Administration		203,401.0	222,276.0	244,225.0	-	247,300.0	266,000.0	280,000.0	296,000.0



2024-2025 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 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Provision of Psychiatric and Rehabilitative Services	2,352,743.0	2,450,326.0	2,549,278.0	-	2,523,176.0	2,535,658.0	2,557,111.0	2,574,236.0
10892	Rehabilitative Health Services	11,424.0	11,544.0	11,544.0	-	9,120.0	9,952.0	11,952.0	13,952.0
10919	Delivery of Health Services	2,341,319.0	2,438,782.0	2,537,734.0	-	2,514,056.0	2,525,706.0	2,545,159.0	2,560,284.0
Total Programme 175 - Mental Health Services		2,352,743.0	2,450,326.0	2,549,278.0	-	2,523,176.0	2,535,658.0	2,557,111.0	2,574,236.0

Analysis of Expenditure									
21	Compensation of Employees	1,650,600.0	1,642,441.0	1,767,393.0	-	1,767,102.0	1,767,102.0	1,767,102.0	1,767,102.0
22	Travel Expenses and Subsistence	121,300.0	127,000.0	127,000.0	-	127,000.0	129,000.0	128,000.0	125,000.0
24	Utilities and Communication Services	125,049.0	130,944.0	104,944.0	-	139,200.0	160,000.0	176,000.0	180,000.0
25	Use of Goods and Services	408,690.0	515,941.0	515,941.0	-	474,874.0	463,556.0	470,009.0	484,134.0
27	Grants, Contributions and Subsidies	7,839.0	-	-	-	-	-	-	-
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)	34,265.0	29,000.0	29,000.0	-	10,000.0	11,000.0	11,000.0	13,000.0
Total Programme 175 - Mental Health Services		2,352,743.0	2,450,326.0	2,549,278.0	-	2,523,176.0	2,535,658.0	2,557,111.0	2,574,236.0

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**, a half-way institution for 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.

24	Utilities and Communication Services	4,224.0	3,984.0	3,984.0	-	720.0	952.0	1,152.0	1,952.0
25	Use of Goods and Services	7,200.0	7,560.0	7,560.0	-	8,400.0	9,000.0	10,800.0	12,000.0
Total Activity 10892 - Rehabilitative Health Services		11,424.0	11,544.0	11,544.0	-	9,120.0	9,952.0	11,952.0	13,952.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	1,650,600.0	1,642,441.0	1,767,393.0	-	1,767,102.0	1,767,102.0	1,767,102.0	1,767,102.0
22	Travel Expenses and Subsistence	121,300.0	127,000.0	127,000.0	-	127,000.0	129,000.0	128,000.0	125,000.0
24	Utilities and Communication Services	120,825.0	126,960.0	100,960.0	-	138,480.0	159,048.0	174,848.0	178,048.0
25	Use of Goods and Services	401,490.0	508,381.0	508,381.0	-	466,474.0	454,556.0	459,209.0	472,134.0
27	Grants, Contributions and Subsidies	7,839.0	-	-	-	-	-	-	-
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)	34,265.0	29,000.0	29,000.0	-	10,000.0	11,000.0	11,000.0	13,000.0
Total Activity 10919 - Delivery of Health Services		2,341,319.0	2,438,782.0	2,537,734.0	-	2,514,056.0	2,525,706.0	2,545,159.0	2,560,284.0



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	FY22-23 (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	1,771,900	1,894,393	1,894,102	1,896,102	1,895,102	1,892,102
Operational Costs	\$'000	580,843	654,885	629,074	639,556	662,009	682,134
<u>Outputs:</u>							
Officers trained	#	60	100	125	150	175	200
Patients treated	#	500	480	460	440	420	
Processes modernized/ areas renovated	#	3	2	3	2	2	2
<u>Efficiency:</u>							
Average Rehabilitative time for acute/ chronic patients	hrs	840	720	600	480	432	336
Patient discharge rate	%	2	2	3	5	9	19
<u>Outcomes:</u>							
Improvement in patient reintegration	%	5	10	15	20	30	35
Re-admission rate	%	2	2	2	1	1	1
Reduction in patient mortality rate	%	1.4	1.2	1.2	1.2	1.2	1.2

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.



2024-2025 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 reflects 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 42035-5)

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.



2024-2025 Jamaica Budget

Head 42035 - Government Chemist

Head 42035 - Government Chemist
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 07 - Health Affairs and Services									
01	Health Administration	136,068.0	147,630.0	146,406.0	-	128,529.0	130,170.0	131,132.0	132,587.0
01	001 Executive Direction and Administration	54,916.0	49,250.0	58,427.0	-	60,596.0	60,071.0	60,689.0	62,190.0
01	176 Chemistry Support Services	81,152.0	98,380.0	87,979.0	-	67,933.0	70,099.0	70,443.0	70,397.0
Total Function 07 - Health Affairs and Services		136,068.0	147,630.0	146,406.0	-	128,529.0	130,170.0	131,132.0	132,587.0
Total Budget 1 - Recurrent		136,068.0	147,630.0	146,406.0	-	128,529.0	130,170.0	131,132.0	132,587.0

Analysis of Expenditure									
21	Compensation of Employees	102,405.0	102,405.0	101,181.0	-	101,181.0	101,181.0	101,181.0	101,181.0
22	Travel Expenses and Subsistence	915.0	841.0	841.0	-	1,009.0	1,009.0	1,009.0	1,009.0
24	Utilities and Communication Services	5,402.0	5,781.0	5,781.0	-	6,859.0	6,881.0	7,239.0	7,239.0
25	Use of Goods and Services	16,615.0	22,561.0	22,561.0	-	18,240.0	19,409.0	20,958.0	21,106.0
27	Grants, Contributions and Subsidies	461.0	20.0	20.0	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	10,270.0	16,022.0	16,022.0	-	1,220.0	1,670.0	725.0	2,032.0
Total Budget 1 - Recurrent		136,068.0	147,630.0	146,406.0	-	128,529.0	130,170.0	131,132.0	132,587.0



2024-2025 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 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
01	Central Administration	54,916.0	49,250.0	58,427.0	-	60,596.0	60,071.0	60,689.0	62,190.0
10005	Direction and Administration	54,916.0	49,250.0	58,427.0	-	60,596.0	60,071.0	60,689.0	62,190.0
Total Programme 001 - Executive Direction and Administration		54,916.0	49,250.0	58,427.0	-	60,596.0	60,071.0	60,689.0	62,190.0

Analysis of Expenditure									
21	Compensation of Employees	38,808.0	34,776.0	43,953.0	-	47,925.0	47,925.0	47,925.0	47,925.0
22	Travel Expenses and Subsistence	721.0	731.0	731.0	-	789.0	789.0	789.0	789.0
24	Utilities and Communication Services	5,402.0	5,781.0	5,781.0	-	6,859.0	6,881.0	7,239.0	7,239.0
25	Use of Goods and Services	6,815.0	5,820.0	5,820.0	-	4,083.0	3,536.0	4,516.0	4,710.0
27	Grants, Contributions and Subsidies	150.0	20.0	20.0	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	3,020.0	2,122.0	2,122.0	-	920.0	920.0	200.0	1,507.0
Total Programme 001 - Executive Direction and Administration		54,916.0	49,250.0	58,427.0	-	60,596.0	60,071.0	60,689.0	62,190.0

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	38,808.0	34,776.0	43,953.0	-	47,925.0	47,925.0	47,925.0	47,925.0
22	Travel Expenses and Subsistence	721.0	731.0	731.0	-	789.0	789.0	789.0	789.0
24	Utilities and Communication Services	5,402.0	5,781.0	5,781.0	-	6,859.0	6,881.0	7,239.0	7,239.0
25	Use of Goods and Services	6,815.0	5,820.0	5,820.0	-	4,083.0	3,536.0	4,516.0	4,710.0
27	Grants, Contributions and Subsidies	150.0	20.0	20.0	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	3,020.0	2,122.0	2,122.0	-	920.0	920.0	200.0	1,507.0
Total Activity 10005 - Direction and Administration		54,916.0	49,250.0	58,427.0	-	60,596.0	60,071.0	60,689.0	62,190.0



2024-2025 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 2024/25

- Number of Pharmaceutical analysed – **85**
- Number of Food (milk) samples analysed-**161**
- Number of Alcohol samples analysed - **87**
- Number of Toxicology samples analysed – **124**

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20 Analytical and Advisory Services	81,152.0	98,380.0	87,979.0	-	67,933.0	70,099.0	70,443.0	70,397.0
10893 Analytical, Testing and Advisory Services	81,152.0	98,380.0	87,979.0	-	67,933.0	70,099.0	70,443.0	70,397.0
Total Programme 176 - Chemistry Support Services	81,152.0	98,380.0	87,979.0	-	67,933.0	70,099.0	70,443.0	70,397.0

Analysis of Expenditure								
21	Compensation of Employees	63,597.0	67,629.0	57,228.0	-	53,256.0	53,256.0	53,256.0
22	Travel Expenses and Subsistence	194.0	110.0	110.0	-	220.0	220.0	220.0
25	Use of Goods and Services	9,800.0	16,741.0	16,741.0	-	14,157.0	15,873.0	16,396.0
27	Grants, Contributions and Subsidies	311.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,250.0	13,900.0	13,900.0	-	300.0	750.0	525.0
	Total Programme 176 - Chemistry Support Services	81,152.0	98,380.0	87,979.0	-	67,933.0	70,099.0	70,443.0
							70,443.0	70,397.0

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	63,597.0	67,629.0	57,228.0	-	53,256.0	53,256.0	53,256.0
22	Travel Expenses and Subsistence	194.0	110.0	110.0	-	220.0	220.0	220.0
25	Use of Goods and Services	9,800.0	16,741.0	16,741.0	-	14,157.0	15,873.0	16,396.0
27	Grants, Contributions and Subsidies	311.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,250.0	13,900.0	13,900.0	-	300.0	750.0	525.0
	Total Activity 10893 - Analytical, Testing and Advisory Services	81,152.0	98,380.0	87,979.0	-	67,933.0	70,099.0	70,443.0
							70,443.0	70,397.0



2024-2025 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 2028						
Performance Indicator	Unit of Measure	FY22-23 Base Year (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	63,791	57,338	53,476	53,476	53,476	53,476
Operational Costs	\$'000	17,361	30,641	14,457	16,623	16,967	16,921
<u>Outputs:</u>							
# of pharmaceutical certificates of analysis (COA) produced per quarter	#	34	34	35	35	36	36
Toxicology samples for which reports of analysis are produced per quarter	#	25	30	25	27	27	20
<u>Efficiency:</u>							
Average # of days taken to generate pharmaceutical COAs	#	33	45	45	45	40	40
Average # of days taken to generate Toxicology Report of analysis	#	12	22	22	21	20	20
<u>Outcomes:</u>							
% reduction in pharmaceutical samples out of specification (raw data)	%	22	20	19	19	18	18
% reduction in non-conformances	%	-	10	10	10	10	10

Key Assumptions and Risks:

Assumptions

- No increase in complexity or number of tests per sample.
- No unforeseen major equipment failure.



2024-2025 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 **\$349.177m**.

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 reflects 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.



2024-2025 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent

\$ '000

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.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
01	Executive and Legislative Services	1,178,314.0	1,191,936.0	1,201,484.0	-	1,100,763.0	1,068,296.0	1,102,178.0	1,136,389.0
01	001 Executive Direction and Administration	1,178,314.0	1,191,936.0	1,201,484.0	-	1,100,763.0	1,068,296.0	1,102,178.0	1,136,389.0
Total Function 01 - General Public Services		1,178,314.0	1,191,936.0	1,201,484.0	-	1,100,763.0	1,068,296.0	1,102,178.0	1,136,389.0
Function 04 - Economic Affairs									
13	Tourism	73,068.0	85,022.0	78,539.0	-	122,448.0	125,594.0	130,260.0	134,753.0
13	267 Entertainment Economic Linkages	73,068.0	85,022.0	78,539.0	-	122,448.0	125,594.0	130,260.0	134,753.0
Total Function 04 - Economic Affairs		73,068.0	85,022.0	78,539.0	-	122,448.0	125,594.0	130,260.0	134,753.0
Function 08 - Recreation, Culture and Religion									
01	Recreational and Sporting Services	1,030,966.0	929,512.0	1,017,249.0	-	1,046,295.0	1,220,092.0	1,258,320.0	1,302,419.0
01	268 Development and Promotion of Sports and Recreation	1,030,966.0	929,512.0	1,017,249.0	-	1,046,295.0	1,220,092.0	1,258,320.0	1,302,419.0
02	Art and Cultural Services	2,705,802.0	2,251,772.0	2,899,981.0	-	2,911,868.0	2,936,923.0	2,983,786.0	3,035,224.0
02	265 Arts and Culture Preservation and Promotion	2,705,802.0	2,251,772.0	2,899,981.0	-	2,911,868.0	2,936,923.0	2,983,786.0	3,035,224.0
03	Broadcasting and Publishing Services	118,263.0	118,435.0	131,263.0	-	131,263.0	131,263.0	131,263.0	131,263.0
03	265 Arts and Culture Preservation and Promotion	118,263.0	118,435.0	131,263.0	-	131,263.0	131,263.0	131,263.0	131,263.0
Total Function 08 - Recreation, Culture and Religion		3,855,031.0	3,299,719.0	4,048,493.0	-	4,089,426.0	4,288,278.0	4,373,369.0	4,468,906.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	716,166.0	784,435.0	947,810.0	-	893,003.0	907,640.0	924,326.0	945,408.0
99	266 Gender Mainstreaming	716,166.0	784,435.0	947,810.0	-	893,003.0	907,640.0	924,326.0	945,408.0
Total Function 10 - Social Security and Welfare Services		716,166.0	784,435.0	947,810.0	-	893,003.0	907,640.0	924,326.0	945,408.0
Total Budget 1 - Recurrent		5,822,579.0	5,361,112.0	6,276,326.0	-	6,205,640.0	6,389,808.0	6,530,133.0	6,685,456.0
Less Appropriations-In-Aid		375,454.0	337,589.0	410,439.0	-	349,177.0	499,474.0	521,256.0	548,170.0
Net Total Budget 1 - Recurrent		5,447,125.0	5,023,523.0	5,865,887.0	-	5,856,463.0	5,890,334.0	6,008,877.0	6,137,286.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	2,808,678.0	2,815,410.0	3,199,591.0	-	3,199,591.0	3,211,893.0	3,211,893.0	3,211,893.0
22	Travel Expenses and Subsistence	118,631.0	168,265.0	186,665.0	-	214,672.0	216,518.0	219,218.0	228,233.0
23	Rental of Property and Machinery	313,088.0	259,422.0	340,722.0	-	270,284.0	298,409.0	311,552.0	324,524.0
24	Utilities and Communication Services	326,463.0	345,386.0	370,386.0	-	325,059.0	388,000.0	404,236.0	427,767.0
25	Use of Goods and Services	1,688,834.0	1,420,675.0	1,721,708.0	-	1,826,526.0	1,962,426.0	2,057,610.0	2,152,642.0
27	Grants, Contributions and Subsidies	388,406.0	196,634.0	271,630.0	-	249,578.0	194,435.0	202,485.0	208,240.0
29	Awards and Social Assistance	8,550.0	6,350.0	7,350.0	-	9,550.0	9,652.0	9,761.0	9,761.0
32	Fixed Assets (Capital Goods)	167,129.0	146,470.0	175,774.0	-	109,380.0	107,475.0	112,378.0	121,396.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	2,800.0	2,500.0	2,500.0	-	500.0	500.0	500.0	500.0
34	Art and Other Valuables	-	-	-	-	500.0	500.0	500.0	500.0
Total Budget 1 - Recurrent		5,822,579.0	5,361,112.0	6,276,326.0	-	6,205,640.0	6,389,808.0	6,530,133.0	6,685,456.0
Less Appropriations-In-Aid		375,454.0	337,589.0	410,439.0	-	349,177.0	499,474.0	521,256.0	548,170.0
Net Total Budget 1 - Recurrent		5,447,125.0	5,023,523.0	5,865,887.0	-	5,856,463.0	5,890,334.0	6,008,877.0	6,137,286.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	726,705.0	873,382.0	879,564.0	-	769,202.0	793,237.0	817,215.0	843,154.0
10001	Direction and Management	239,570.0	247,138.0	258,723.0	-	280,807.0	288,708.0	297,716.0	307,479.0
10002	Financial Management and Accounting Services	14,826.0	16,343.0	16,343.0	-	14,842.0	14,842.0	14,842.0	14,842.0
10003	Human Resource Management and Other Support Services	363,639.0	502,553.0	495,259.0	-	370,629.0	382,200.0	395,391.0	409,637.0
10005	Direction and Administration	59,682.0	53,919.0	57,914.0	-	52,386.0	56,546.0	57,866.0	59,298.0
10098	Pre-Investment Planning	-	-	-	-	1.0	1.0	1.0	1.0
10279	Administration of Internal Audit	22,767.0	23,913.0	25,513.0	-	25,383.0	25,383.0	25,383.0	25,383.0
11662	Public Relations and Communication	26,221.0	29,516.0	25,812.0	-	25,154.0	25,557.0	26,016.0	26,514.0
02	Policy, Planning and Development	451,609.0	318,554.0	321,920.0	-	331,561.0	275,059.0	284,963.0	293,235.0
10005	Direction and Administration	348,064.0	212,151.0	222,330.0	-	210,190.0	146,160.0	152,043.0	155,956.0
10228	Corporate and Strategic Planning	13,947.0	18,564.0	19,586.0	-	19,586.0	19,586.0	19,586.0	19,586.0
11466	Development of Cultural and Creative Industries (DCCI)	89,598.0	87,839.0	80,004.0	-	101,785.0	109,313.0	113,334.0	117,693.0
Total Programme 001 - Executive Direction and Administration		1,178,314.0	1,191,936.0	1,201,484.0	-	1,100,763.0	1,068,296.0	1,102,178.0	1,136,389.0

Analysis of Expenditure									
21	Compensation of Employees	312,887.0	402,122.0	348,370.0	-	374,370.0	374,370.0	374,370.0	374,370.0
22	Travel Expenses and Subsistence	43,231.0	91,484.0	99,884.0	-	56,458.0	59,729.0	61,894.0	65,858.0
23	Rental of Property and Machinery	89,828.0	95,288.0	126,488.0	-	110,225.0	130,838.0	137,380.0	142,063.0
24	Utilities and Communication Services	53,178.0	109,189.0	76,589.0	-	83,088.0	88,421.0	90,411.0	94,776.0
25	Use of Goods and Services	398,799.0	309,636.0	303,536.0	-	329,563.0	341,731.0	361,033.0	377,311.0
27	Grants, Contributions and Subsidies	213,215.0	115,423.0	177,823.0	-	126,285.0	66,296.0	69,908.0	70,600.0
29	Awards and Social Assistance	2,500.0	1,000.0	1,000.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	64,676.0	67,794.0	67,794.0	-	19,274.0	5,411.0	5,682.0	9,911.0
Total Programme 001 - Executive Direction and Administration		1,178,314.0	1,191,936.0	1,201,484.0	-	1,100,763.0	1,068,296.0	1,102,178.0	1,136,389.0

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 Information Communication and Telecommunication Unit, the Secretariat for Commemorative Events and Special Projects and Cinematograph Authority.

The Secretariat for Commemorative Events and Special Projects was approved for the planning, implementing , monitoring and steering of Legacy and Infrastructure Projects.

21	Compensation of Employees	63,813.0	99,532.0	59,417.0	-	103,008.0	103,008.0	103,008.0	103,008.0
22	Travel Expenses and Subsistence	17,960.0	22,430.0	22,430.0	-	26,790.0	29,815.0	31,892.0	35,778.0
24	Utilities and Communication Services	328.0	2,620.0	2,620.0	-	18,900.0	18,972.0	19,036.0	19,116.0
25	Use of Goods and Services	154,456.0	120,575.0	114,475.0	-	132,109.0	136,913.0	143,780.0	149,577.0
27	Grants, Contributions and Subsidies	2,172.0	500.0	58,300.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	841.0	1,481.0	1,481.0	-	-	-	-	-
Total Activity 10001 - Direction and Management		239,570.0	247,138.0	258,723.0	-	280,807.0	288,708.0	297,716.0	307,479.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	11,717.0	13,842.0	13,842.0	-	13,842.0	13,842.0	13,842.0	13,842.0
22	Travel Expenses and Subsistence	1,850.0	2,031.0	2,031.0	-	435.0	435.0	435.0	435.0
25	Use of Goods and Services	800.0	470.0	470.0	-	565.0	565.0	565.0	565.0
27	Grants, Contributions and Subsidies	159.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	-	-	-	-	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		14,826.0	16,343.0	16,343.0	-	14,842.0	14,842.0	14,842.0	14,842.0

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 Documentation, Customer Service, Procurement and Asset Management.

21	Compensation of Employees	104,997.0	131,520.0	126,026.0	-	111,036.0	111,036.0	111,036.0	111,036.0
22	Travel Expenses and Subsistence	3,579.0	44,603.0	44,603.0	-	3,730.0	3,730.0	3,730.0	3,730.0
23	Rental of Property and Machinery	82,102.0	86,840.0	118,040.0	-	102,448.0	122,595.0	128,725.0	132,889.0
24	Utilities and Communication Services	49,192.0	102,970.0	69,970.0	-	60,025.0	64,897.0	66,798.0	70,806.0
25	Use of Goods and Services	59,110.0	71,909.0	71,909.0	-	74,690.0	75,230.0	80,229.0	82,213.0
27	Grants, Contributions and Subsidies	1,544.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,500.0	1,000.0	1,000.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	60,615.0	63,711.0	63,711.0	-	17,200.0	3,212.0	3,373.0	7,463.0
Total Activity 10003 - Human Resource Management and Other Support Services		363,639.0	502,553.0	495,259.0	-	370,629.0	382,200.0	395,391.0	409,637.0

Activity 10005 - Direction and Administration

This activity supports the administrative cost of the local office of UNESCO.

21	Compensation of Employees	32,257.0	30,992.0	34,987.0	-	32,386.0	32,386.0	32,386.0	32,386.0
22	Travel Expenses and Subsistence	3,238.0	2,517.0	2,517.0	-	2,228.0	2,474.0	2,562.0	2,640.0
23	Rental of Property and Machinery	7,400.0	7,918.0	7,918.0	-	7,443.0	7,889.0	8,283.0	8,780.0
24	Utilities and Communication Services	3,058.0	3,267.0	3,267.0	-	3,524.0	3,873.0	3,864.0	4,096.0
25	Use of Goods and Services	8,144.0	4,820.0	4,820.0	-	3,222.0	5,223.0	5,846.0	6,444.0
27	Grants, Contributions and Subsidies	5,135.0	4,005.0	4,005.0	-	3,185.0	4,279.0	4,482.0	4,482.0
32	Fixed Assets (Capital Goods)	450.0	400.0	400.0	-	398.0	422.0	443.0	470.0
Total Activity 10005 - Direction and Administration		59,682.0	53,919.0	57,914.0	-	52,386.0	56,546.0	57,866.0	59,298.0

Activity 10098 - Pre-Investment Planning

25	Use of Goods and Services	-	-	-	-	1.0	1.0	1.0	1.0
Total Activity 10098 - Pre-Investment Planning		-	-	-	-	1.0	1.0	1.0	1.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	21,103.0	22,783.0	24,383.0	-	24,383.0	24,383.0	24,383.0	24,383.0
22	Travel Expenses and Subsistence	1,021.0	1,110.0	1,110.0	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	20.0	20.0	20.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	331.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	292.0	-	-	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		22,767.0	23,913.0	25,513.0	-	25,383.0	25,383.0	25,383.0	25,383.0

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	15,609.0	20,858.0	17,154.0	-	17,154.0	17,154.0	17,154.0	17,154.0
22	Travel Expenses and Subsistence	2,280.0	2,280.0	2,280.0	-	2,490.0	2,490.0	2,490.0	2,490.0
25	Use of Goods and Services	7,154.0	5,600.0	5,600.0	-	5,310.0	5,701.0	6,149.0	6,634.0
27	Grants, Contributions and Subsidies	400.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	778.0	778.0	778.0	-	200.0	212.0	223.0	236.0
Total Activity 11662 - Public Relations and Communication		26,221.0	29,516.0	25,812.0	-	25,154.0	25,557.0	26,016.0	26,514.0

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;

The provision includes **\$70.0m** to facilitate the payment of appreciation grants to Paralympians.

21	Compensation of Employees	24,015.0	31,011.0	28,190.0	-	28,190.0	28,190.0	28,190.0	28,190.0
22	Travel Expenses and Subsistence	6,410.0	9,420.0	17,820.0	-	10,420.0	10,420.0	10,420.0	10,420.0
23	Rental of Property and Machinery	326.0	530.0	530.0	-	334.0	354.0	372.0	394.0
24	Utilities and Communication Services	200.0	212.0	212.0	-	239.0	255.0	268.0	286.0
25	Use of Goods and Services	138,034.0	72,736.0	72,736.0	-	77,431.0	82,075.0	86,683.0	91,885.0
27	Grants, Contributions and Subsidies	178,679.0	97,818.0	102,418.0	-	93,100.0	24,361.0	25,580.0	24,219.0
32	Fixed Assets (Capital Goods)	400.0	424.0	424.0	-	476.0	505.0	530.0	562.0
Total Activity 10005 - Direction and Administration		348,064.0	212,151.0	222,330.0	-	210,190.0	146,160.0	152,043.0	155,956.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	13,777.0	17,564.0	18,586.0	-	18,586.0	18,586.0	18,586.0	18,586.0
22	Travel Expenses and Subsistence	-	200.0	200.0	-	100.0	100.0	100.0	100.0
24	Utilities and Communication Services	-	120.0	120.0	-	-	-	-	-
25	Use of Goods and Services	-	680.0	680.0	-	900.0	900.0	900.0	900.0
27	Grants, Contributions and Subsidies	170.0	-	-	-	-	-	-	-
Total Activity 10228 - Corporate and Strategic Planning		13,947.0	18,564.0	19,586.0	-	19,586.0	19,586.0	19,586.0	19,586.0

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	25,599.0	34,020.0	25,785.0	-	25,785.0	25,785.0	25,785.0	25,785.0
22	Travel Expenses and Subsistence	6,893.0	6,893.0	6,893.0	-	9,265.0	9,265.0	9,265.0	9,265.0
24	Utilities and Communication Services	400.0	-	400.0	-	400.0	424.0	445.0	472.0
25	Use of Goods and Services	31,081.0	32,826.0	32,826.0	-	35,335.0	35,123.0	36,880.0	39,092.0
27	Grants, Contributions and Subsidies	24,625.0	13,100.0	13,100.0	-	30,000.0	37,656.0	39,846.0	41,899.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,060.0	1,113.0	1,180.0
Total Activity 11466 - Development of Cultural and Creative Industries (DCCI)		89,598.0	87,839.0	80,004.0	-	101,785.0	109,313.0	113,334.0	117,693.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Entertainment Industry, Planning and Development	73,068.0	85,022.0	78,539.0	-	122,448.0	125,594.0	130,260.0	134,753.0
12517	Entertainment Policy and Monitoring	73,068.0	85,022.0	78,539.0	-	122,448.0	125,594.0	130,260.0	134,753.0
Total Programme 267 - Entertainment Economic Linkages		73,068.0	85,022.0	78,539.0	-	122,448.0	125,594.0	130,260.0	134,753.0

Analysis of Expenditure									
21	Compensation of Employees	19,251.0	29,731.0	23,248.0	-	23,248.0	23,248.0	23,248.0	23,248.0
22	Travel Expenses and Subsistence	1,245.0	2,790.0	2,790.0	-	10,920.0	10,920.0	10,920.0	10,920.0
23	Rental of Property and Machinery	300.0	350.0	350.0	-	379.0	402.0	422.0	447.0
24	Utilities and Communication Services	1,000.0	800.0	800.0	-	590.0	625.0	656.0	695.0
25	Use of Goods and Services	18,071.0	34,980.0	34,980.0	-	62,171.0	63,751.0	67,034.0	69,784.0
27	Grants, Contributions and Subsidies	32,401.0	15,621.0	15,621.0	-	23,000.0	24,380.0	25,599.0	27,135.0
32	Fixed Assets (Capital Goods)	800.0	750.0	750.0	-	2,140.0	2,268.0	2,381.0	2,524.0
Total Programme 267 - Entertainment Economic Linkages		73,068.0	85,022.0	78,539.0	-	122,448.0	125,594.0	130,260.0	134,753.0

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	19,251.0	29,731.0	23,248.0	-	23,248.0	23,248.0	23,248.0	23,248.0
22	Travel Expenses and Subsistence	1,245.0	2,790.0	2,790.0	-	10,920.0	10,920.0	10,920.0	10,920.0
23	Rental of Property and Machinery	300.0	350.0	350.0	-	379.0	402.0	422.0	447.0
24	Utilities and Communication Services	1,000.0	800.0	800.0	-	590.0	625.0	656.0	695.0
25	Use of Goods and Services	18,071.0	34,980.0	34,980.0	-	62,171.0	63,751.0	67,034.0	69,784.0
27	Grants, Contributions and Subsidies	32,401.0	15,621.0	15,621.0	-	23,000.0	24,380.0	25,599.0	27,135.0
32	Fixed Assets (Capital Goods)	800.0	750.0	750.0	-	2,140.0	2,268.0	2,381.0	2,524.0
Total Activity 12517 - Entertainment Policy and Monitoring		73,068.0	85,022.0	78,539.0	-	122,448.0	125,594.0	130,260.0	134,753.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Sporting Talent Cultivation and Excellence	291,629.0	253,778.0	268,077.0	-	339,481.0	344,713.0	350,509.0	356,474.0
10005	Direction and Administration	224,629.0	241,698.0	245,401.0	-	285,481.0	289,513.0	294,109.0	299,090.0
11818	Coordination and Development of Sporting Programmes	67,000.0	12,080.0	22,676.0	-	54,000.0	55,200.0	56,400.0	57,384.0
21	Sports Regulatory Services	308,271.0	292,697.0	326,177.0	-	315,029.0	322,667.0	331,354.0	340,780.0
10005	Direction and Administration	307,371.0	290,537.0	324,017.0	-	313,729.0	321,289.0	329,907.0	339,246.0
10007	Payment of Membership Fees and Contributions	900.0	2,160.0	2,160.0	-	1,300.0	1,378.0	1,447.0	1,534.0
22	Sport Infrastructure Development and Management	431,066.0	383,037.0	422,995.0	-	391,785.0	552,712.0	576,457.0	605,165.0
10005	Direction and Administration	431,066.0	383,037.0	422,995.0	-	391,785.0	552,712.0	576,457.0	605,165.0
Total Programme 268 - Development and Promotion of Sports and Recreation		1,030,966.0	929,512.0	1,017,249.0	-	1,046,295.0	1,220,092.0	1,258,320.0	1,302,419.0

Analysis of Expenditure									
21	Compensation of Employees	385,522.0	364,825.0	408,866.0	-	408,866.0	421,168.0	421,168.0	421,168.0
22	Travel Expenses and Subsistence	24,318.0	22,277.0	22,277.0	-	61,564.0	60,256.0	60,256.0	60,256.0
23	Rental of Property and Machinery	13,689.0	21,368.0	24,468.0	-	26,840.0	29,430.0	30,902.0	32,756.0
24	Utilities and Communication Services	107,659.0	96,000.0	106,000.0	-	97,552.0	148,554.0	155,958.0	167,131.0
25	Use of Goods and Services	413,544.0	392,492.0	412,492.0	-	375,741.0	465,212.0	491,684.0	520,475.0
27	Grants, Contributions and Subsidies	80,152.0	20,940.0	31,536.0	-	62,000.0	63,278.0	64,547.0	65,618.0
32	Fixed Assets (Capital Goods)	6,082.0	11,610.0	11,610.0	-	13,732.0	32,194.0	33,805.0	35,015.0
Total Programme 268 - Development and Promotion of Sports and Recreation		1,030,966.0	929,512.0	1,017,249.0	-	1,046,295.0	1,220,092.0	1,258,320.0	1,302,419.0

Sub Programme 20 - Sporting Talent Cultivation and Excellence

Activity 10005 - Direction and Administration

This activity supports the operations of the Institute of Sports (INSPORTS) 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	197,504.0	201,778.0	205,481.0	-	205,481.0	205,481.0	205,481.0	205,481.0
22	Travel Expenses and Subsistence	5,000.0	8,000.0	8,000.0	-	36,825.0	36,825.0	36,825.0	36,825.0
23	Rental of Property and Machinery	-	4,000.0	4,000.0	-	4,500.0	4,770.0	5,009.0	5,309.0
24	Utilities and Communication Services	7,080.0	6,880.0	6,880.0	-	7,400.0	7,845.0	8,237.0	8,731.0
25	Use of Goods and Services	10,420.0	18,690.0	18,690.0	-	29,587.0	32,802.0	36,677.0	40,752.0
27	Grants, Contributions and Subsidies	3,625.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	2,350.0	2,350.0	-	1,688.0	1,790.0	1,880.0	1,992.0
Total Activity 10005 - Direction and Administration		224,629.0	241,698.0	245,401.0	-	285,481.0	289,513.0	294,109.0	299,090.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

Appropriations-In-Aid of \$14.0m which will be utilized to offset operating costs.

27	Grants, Contributions and Subsidies	67,000.0	12,080.0	22,676.0	-	54,000.0	55,200.0	56,400.0	57,384.0
Total Activity 11818 - Coordination and Development of Sporting Programmes		67,000.0	12,080.0	22,676.0	-	54,000.0	55,200.0	56,400.0	57,384.0

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 \$8.5m will be used to offset operating costs.

Included in the allocation is also **\$6.7m** to support the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal Tribunal.

21	Compensation of Employees	113,061.0	102,149.0	128,529.0	-	128,529.0	128,529.0	128,529.0	128,529.0
22	Travel Expenses and Subsistence	15,273.0	7,773.0	7,773.0	-	18,530.0	18,530.0	18,530.0	18,530.0
23	Rental of Property and Machinery	12,720.0	13,481.0	16,581.0	-	18,453.0	19,560.0	20,538.0	21,771.0
24	Utilities and Communication Services	7,000.0	7,103.0	11,103.0	-	12,517.0	13,269.0	13,932.0	14,769.0
25	Use of Goods and Services	149,915.0	151,331.0	151,331.0	-	124,216.0	129,631.0	136,353.0	144,122.0
27	Grants, Contributions and Subsidies	8,122.0	6,700.0	6,700.0	-	6,700.0	6,700.0	6,700.0	6,700.0
32	Fixed Assets (Capital Goods)	1,280.0	2,000.0	2,000.0	-	4,784.0	5,070.0	5,325.0	4,825.0
Total Activity 10005 - Direction and Administration		307,371.0	290,537.0	324,017.0	-	313,729.0	321,289.0	329,907.0	339,246.0

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	900.0	2,160.0	2,160.0	-	1,300.0	1,378.0	1,447.0	1,534.0
Total Activity 10007 - Payment of Membership Fees and Contributions		900.0	2,160.0	2,160.0	-	1,300.0	1,378.0	1,447.0	1,534.0

Sub Programme 22 - Sport Infrastructure Development and Management



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 10005 - Direction and Administration

This activity supports the operations of the following:

- Independence Park Limited (IPL) - \$325.130m
- Trelawny Stadium - \$66.655m

Included in the provision is **Appropriations -In -Aid of \$211.827m** to offset operating expenses as under:

Independence Park Limited (IPL) - \$185.545m
Trelawny Stadium - \$26.282m

21	Compensation of Employees	74,957.0	60,898.0	74,856.0	-	74,856.0	87,158.0	87,158.0	87,158.0
22	Travel Expenses and Subsistence	4,045.0	6,504.0	6,504.0	-	6,209.0	4,901.0	4,901.0	4,901.0
23	Rental of Property and Machinery	969.0	3,887.0	3,887.0	-	3,887.0	5,100.0	5,355.0	5,676.0
24	Utilities and Communication Services	93,579.0	82,017.0	88,017.0	-	77,635.0	127,440.0	133,789.0	143,631.0
25	Use of Goods and Services	253,209.0	222,471.0	242,471.0	-	221,938.0	302,779.0	318,654.0	335,601.0
27	Grants, Contributions and Subsidies	505.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,802.0	7,260.0	7,260.0	-	7,260.0	25,334.0	26,600.0	28,198.0
Total Activity 10005 - Direction and Administration		431,066.0	383,037.0	422,995.0	-	391,785.0	552,712.0	576,457.0	605,165.0



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Development and Promotion of Creative Industries	1,148,678.0	727,092.0	1,105,458.0	-	1,139,788.0	1,158,738.0	1,180,342.0	1,203,751.0
10005	Direction and Administration	444,144.0	346,970.0	419,430.0	-	412,722.0	418,460.0	423,989.0	430,942.0
10056	Labour Day Support	7,650.0	14,550.0	14,550.0	-	10,050.0	10,453.0	10,874.0	11,403.0
11610	Development of Cultural Activities	167,426.0	134,444.0	214,440.0	-	175,052.0	177,681.0	180,445.0	183,925.0
11611	Promotion of Cultural Activities	39,150.0	34,050.0	62,050.0	-	77,630.0	80,120.0	82,125.0	84,648.0
11612	Celebration of National Events	444,479.0	157,446.0	361,796.0	-	431,978.0	439,013.0	449,151.0	458,266.0
11634	Culture, Entertainment and Creative Industries	45,829.0	39,632.0	33,192.0	-	32,356.0	33,011.0	33,758.0	34,567.0
21	Cultural Protection, Preservation	904,125.0	880,792.0	1,100,253.0	-	1,059,572.0	1,067,586.0	1,076,721.0	1,088,312.0
10005	Direction and Administration	218,586.0	219,358.0	275,546.0	-	286,400.0	290,700.0	295,274.0	300,347.0
11600	Museum Administration	126,969.0	131,863.0	156,773.0	-	160,666.0	161,461.0	162,306.0	163,260.0
11602	Cultural and Scientific Heritage Promotion	8,904.0	9,222.0	9,322.0	-	10,600.0	10,600.0	10,600.0	10,600.0
11603	Research on and Preservation of Indigenous Flora and Fauna	82,961.0	81,917.0	88,946.0	-	76,656.0	77,148.0	77,672.0	78,256.0
11604	Preservation and Promotion of Artifacts	125,521.0	102,637.0	125,604.0	-	153,621.0	154,688.0	156,448.0	158,115.0
11605	Knowledge and Skills Development of Art Forms	52,424.0	57,073.0	103,742.0	-	71,666.0	72,029.0	72,413.0	72,848.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	61,931.0	60,315.0	70,526.0	-	64,426.0	64,910.0	65,418.0	65,997.0
11615	Acquisition of Printed and Audio Visuals Materials	13,622.0	18,650.0	21,655.0	-	13,968.0	13,968.0	13,968.0	13,968.0
11616	Organization and Preservation of Cultural Materials	156,808.0	149,235.0	182,935.0	-	163,060.0	163,060.0	163,060.0	164,752.0
11641	Regional Exposure of Performing Arts	28,395.0	23,976.0	30,534.0	-	28,658.0	28,858.0	29,067.0	29,301.0
18918	Preservation of the Legacy of National Heroes and Heroines	28,004.0	26,546.0	34,670.0	-	29,851.0	30,164.0	30,495.0	30,868.0
22	Cultural Information and Education	170,546.0	152,972.0	175,467.0	-	167,792.0	166,033.0	172,004.0	176,792.0
10005	Direction and Administration	121,003.0	113,973.0	132,168.0	-	119,818.0	119,818.0	124,030.0	126,818.0
11607	Regional and International Support Services	1,000.0	250.0	250.0	-	900.0	900.0	900.0	900.0
11617	Dissemination and Publication of Cultural Material	48,543.0	38,749.0	43,049.0	-	47,074.0	45,315.0	47,074.0	49,074.0
23	Identification, Conservation and Restoration of Heritage Assets	482,453.0	490,916.0	518,803.0	-	544,716.0	544,566.0	554,719.0	566,369.0
10005	Direction and Administration	178,732.0	207,113.0	215,062.0	-	220,262.0	215,268.0	219,703.0	225,269.0
11608	Protection of National Monuments and Sites	172,444.0	146,031.0	164,863.0	-	175,259.0	179,188.0	184,044.0	189,045.0
11609	Heritage Research and Information Services	131,277.0	137,772.0	138,878.0	-	149,195.0	150,110.0	150,972.0	152,055.0
Total Programme 265 - Arts and Culture Preservation and Promotion		2,705,802.0	2,251,772.0	2,899,981.0	-	2,911,868.0	2,936,923.0	2,983,786.0	3,035,224.0

Analysis of Expenditure									
21	Compensation of Employees	1,502,907.0	1,432,862.0	1,701,262.0	-	1,679,262.0	1,679,262.0	1,679,262.0	1,679,262.0
22	Travel Expenses and Subsistence	35,541.0	36,766.0	44,766.0	-	46,195.0	46,195.0	46,195.0	46,195.0
23	Rental of Property and Machinery	175,111.0	81,616.0	120,616.0	-	114,720.0	118,832.0	122,996.0	128,215.0
24	Utilities and Communication Services	131,530.0	109,132.0	153,622.0	-	113,024.0	117,547.0	122,711.0	128,597.0
25	Use of Goods and Services	739,427.0	512,921.0	788,271.0	-	891,740.0	915,519.0	950,878.0	988,657.0
27	Grants, Contributions and Subsidies	25,380.0	10,750.0	10,750.0	-	3,493.0	3,593.0	3,698.0	3,830.0
29	Awards and Social Assistance	5,050.0	4,350.0	5,350.0	-	4,350.0	4,452.0	4,561.0	4,561.0
32	Fixed Assets (Capital Goods)	88,056.0	60,875.0	72,844.0	-	58,084.0	50,523.0	52,485.0	54,907.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	2,800.0	2,500.0	2,500.0	-	500.0	500.0	500.0	500.0
34	Art and Other Valuables	-	-	-	-	500.0	500.0	500.0	500.0
Total Programme 265 - Arts and Culture Preservation and Promotion		2,705,802.0	2,251,772.0	2,899,981.0	-	2,911,868.0	2,936,923.0	2,983,786.0	3,035,224.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 \$5.0m will be utilized to offset operating costs.

21	Compensation of Employees	276,588.0	245,877.0	293,242.0	-	265,967.0	265,967.0	265,967.0	265,967.0
22	Travel Expenses and Subsistence	7,384.0	7,068.0	15,068.0	-	6,550.0	6,550.0	6,550.0	6,550.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	1,200.0	1,260.0	1,324.0	1,403.0
24	Utilities and Communication Services	20,000.0	17,900.0	23,995.0	-	20,900.0	21,945.0	23,044.0	24,426.0
25	Use of Goods and Services	80,989.0	55,425.0	66,425.0	-	100,605.0	103,888.0	107,336.0	111,674.0
27	Grants, Contributions and Subsidies	3,861.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	51,322.0	17,000.0	17,000.0	-	17,000.0	18,350.0	19,268.0	20,422.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	2,800.0	2,500.0	2,500.0	-	500.0	500.0	500.0	500.0
Total Activity 10005 - Direction and Administration		444,144.0	346,970.0	419,430.0	-	412,722.0	418,460.0	423,989.0	430,942.0

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.

22	Travel Expenses and Subsistence	-	50.0	50.0	-	50.0	50.0	50.0	50.0
23	Rental of Property and Machinery	450.0	450.0	450.0	-	950.0	998.0	1,048.0	1,111.0
24	Utilities and Communication Services	-	100.0	100.0	-	100.0	105.0	110.0	117.0
25	Use of Goods and Services	3,200.0	3,950.0	3,950.0	-	6,950.0	7,200.0	7,461.0	7,788.0
27	Grants, Contributions and Subsidies	4,000.0	10,000.0	10,000.0	-	2,000.0	2,100.0	2,205.0	2,337.0
Total Activity 10056 - Labour Day Support		7,650.0	14,550.0	14,550.0	-	10,050.0	10,453.0	10,874.0	11,403.0

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	122,185.0	96,094.0	156,090.0	-	118,465.0	118,465.0	118,465.0	118,465.0
22	Travel Expenses and Subsistence	1,714.0	2,000.0	2,000.0	-	4,000.0	4,000.0	4,000.0	4,000.0
23	Rental of Property and Machinery	15,000.0	12,000.0	25,000.0	-	25,200.0	26,460.0	27,783.0	29,450.0
24	Utilities and Communication Services	6,100.0	7,050.0	14,050.0	-	7,544.0	7,921.0	8,317.0	8,817.0
25	Use of Goods and Services	16,699.0	14,100.0	14,100.0	-	16,059.0	16,862.0	17,709.0	18,772.0
27	Grants, Contributions and Subsidies	2,228.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	2,700.0	2,700.0	-	3,784.0	3,973.0	4,171.0	4,421.0
Total Activity 11610 - Development of Cultural Activities		167,426.0	134,444.0	214,440.0	-	175,052.0	177,681.0	180,445.0	183,925.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. **Appropriations-In-Aid of \$5.0m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	1,800.0	1,800.0	1,800.0	-	2,042.0	2,042.0	2,042.0	2,042.0
23	Rental of Property and Machinery	6,000.0	7,000.0	11,000.0	-	8,850.0	9,403.0	9,873.0	10,465.0
24	Utilities and Communication Services	-	500.0	500.0	-	535.0	562.0	590.0	625.0
25	Use of Goods and Services	31,350.0	24,750.0	48,750.0	-	66,203.0	68,113.0	69,620.0	71,516.0
Total Activity 11611 - Promotion of Cultural Activities		39,150.0	34,050.0	62,050.0	-	77,630.0	80,120.0	82,125.0	84,648.0

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 \$8.0m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	4,890.0	6,400.0	6,400.0	-	6,400.0	6,400.0	6,400.0	6,400.0
23	Rental of Property and Machinery	92,668.0	32,000.0	47,000.0	-	48,240.0	49,954.0	51,751.0	54,017.0
24	Utilities and Communication Services	1,800.0	200.0	200.0	-	214.0	225.0	236.0	250.0
25	Use of Goods and Services	345,121.0	118,846.0	308,196.0	-	377,124.0	382,434.0	390,764.0	397,599.0
Total Activity 11612 - Celebration of National Events		444,479.0	157,446.0	361,796.0	-	431,978.0	439,013.0	449,151.0	458,266.0

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	20,883.0	25,796.0	19,356.0	-	19,356.0	19,356.0	19,356.0	19,356.0
22	Travel Expenses and Subsistence	600.0	3,693.0	3,693.0	-	687.0	687.0	687.0	687.0
25	Use of Goods and Services	20,768.0	9,643.0	9,643.0	-	11,720.0	12,375.0	13,122.0	13,931.0
27	Grants, Contributions and Subsidies	3,578.0	500.0	500.0	-	593.0	593.0	593.0	593.0
Total Activity 11634 - Culture, Entertainment and Creative Industries		45,829.0	39,632.0	33,192.0	-	32,356.0	33,011.0	33,758.0	34,567.0

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. **Appropriations-In-Aid of \$3.0m** will be utilized to offset operating cost.

21	Compensation of Employees	145,525.0	141,986.0	179,274.0	-	195,550.0	195,550.0	195,550.0	195,550.0
22	Travel Expenses and Subsistence	1,610.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,950.0	2,080.0	2,080.0	-	2,080.0	2,194.0	2,316.0	2,455.0
24	Utilities and Communication Services	27,450.0	19,450.0	21,450.0	-	19,750.0	20,838.0	21,996.0	23,315.0
25	Use of Goods and Services	37,255.0	51,992.0	60,992.0	-	65,570.0	68,475.0	71,565.0	75,073.0
27	Grants, Contributions and Subsidies	1,746.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,050.0	1,850.0	1,850.0	-	1,850.0	1,952.0	2,061.0	2,061.0
32	Fixed Assets (Capital Goods)	1,000.0	2,000.0	9,900.0	-	1,600.0	1,691.0	1,786.0	1,893.0
Total Activity 10005 - Direction and Administration		218,586.0	219,358.0	275,546.0	-	286,400.0	290,700.0	295,274.0	300,347.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. **Appropriations-In-Aid of \$3.0m** will be utilized to offset operating cost.

21	Compensation of Employees	113,017.0	109,270.0	123,180.0	-	132,843.0	132,843.0	132,843.0	132,843.0
22	Travel Expenses and Subsistence	700.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	7,341.0	1,341.0	10,341.0	-	1,341.0	1,415.0	1,494.0	1,583.0
25	Use of Goods and Services	4,676.0	20,652.0	21,652.0	-	25,282.0	25,964.0	26,688.0	27,507.0
27	Grants, Contributions and Subsidies	1,235.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	600.0	1,600.0	-	700.0	739.0	781.0	827.0
34	Art and Other Valuables	-	-	-	-	500.0	500.0	500.0	500.0
Total Activity 11600 - Museum Administration		126,969.0	131,863.0	156,773.0	-	160,666.0	161,461.0	162,306.0	163,260.0

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	8,904.0	9,222.0	9,322.0	-	10,600.0	10,600.0	10,600.0	10,600.0
Total Activity 11602 - Cultural and Scientific Heritage Promotion		8,904.0	9,222.0	9,322.0	-	10,600.0	10,600.0	10,600.0	10,600.0

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	75,663.0	75,651.0	82,680.0	-	67,795.0	67,795.0	67,795.0	67,795.0
22	Travel Expenses and Subsistence	2,209.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,000.0	1,000.0	1,000.0	-	-	-	-	-
25	Use of Goods and Services	2,803.0	4,821.0	4,821.0	-	7,511.0	7,928.0	8,372.0	8,867.0
27	Grants, Contributions and Subsidies	896.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	390.0	445.0	445.0	-	1,350.0	1,425.0	1,505.0	1,594.0
Total Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna		82,961.0	81,917.0	88,946.0	-	76,656.0	77,148.0	77,672.0	78,256.0

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. **Appropriations-In-Aid of \$3.0m** will be utilized to offset operation cost.

21	Compensation of Employees	82,753.0	80,441.0	96,408.0	-	125,250.0	125,250.0	125,250.0	125,250.0
22	Travel Expenses and Subsistence	50.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	2,940.0	2,619.0	2,619.0	-	2,820.0	2,984.0	3,140.0	3,327.0
24	Utilities and Communication Services	15,200.0	9,796.0	16,796.0	-	12,146.0	12,416.0	13,347.0	14,066.0
25	Use of Goods and Services	23,881.0	9,581.0	9,581.0	-	13,405.0	14,038.0	14,711.0	15,472.0
27	Grants, Contributions and Subsidies	697.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	200.0	200.0	-	-	-	-	-
Total Activity 11604 - Preservation and Promotion of Artifacts		125,521.0	102,637.0	125,604.0	-	153,621.0	154,688.0	156,448.0	158,115.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. **Appropriations-In-Aid of \$1.2m** will be utilized to offset operating cost.

21	Compensation of Employees	45,180.0	48,967.0	93,636.0	-	61,110.0	61,110.0	61,110.0	61,110.0
22	Travel Expenses and Subsistence	160.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	-	150.0	150.0	-	150.0	158.0	167.0	177.0
24	Utilities and Communication Services	2,875.0	2,850.0	3,850.0	-	2,850.0	2,850.0	2,850.0	2,850.0
25	Use of Goods and Services	3,851.0	5,106.0	6,106.0	-	7,456.0	7,805.0	8,174.0	8,592.0
27	Grants, Contributions and Subsidies	358.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	100.0	106.0	112.0	119.0
Total Activity 11605 - Knowledge and Skills Development of Art Forms		52,424.0	57,073.0	103,742.0	-	71,666.0	72,029.0	72,413.0	72,848.0

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	54,144.0	51,052.0	58,194.0	-	54,480.0	54,480.0	54,480.0	54,480.0
22	Travel Expenses and Subsistence	990.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	469.0	1,057.0	1,057.0	-	1,070.0	1,132.0	1,191.0	1,262.0
24	Utilities and Communication Services	3,790.0	3,290.0	3,290.0	-	3,290.0	3,400.0	3,517.0	3,651.0
25	Use of Goods and Services	2,040.0	4,916.0	4,916.0	-	5,386.0	5,686.0	6,006.0	6,366.0
27	Grants, Contributions and Subsidies	498.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	3,069.0	-	200.0	212.0	224.0	238.0
Total Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage		61,931.0	60,315.0	70,526.0	-	64,426.0	64,910.0	65,418.0	65,997.0

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 \$0.500m** to offset the operating expenses.

21	Compensation of Employees	7,883.0	8,915.0	9,720.0	-	8,468.0	8,468.0	8,468.0	8,468.0
22	Travel Expenses and Subsistence	1,380.0	385.0	385.0	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	4,250.0	8,700.0	10,900.0	-	4,500.0	4,500.0	4,500.0	4,500.0
27	Grants, Contributions and Subsidies	109.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	650.0	650.0	-	-	-	-	-
Total Activity 11615 - Acquisition of Printed and Audio Visuals Materials		13,622.0	18,650.0	21,655.0	-	13,968.0	13,968.0	13,968.0	13,968.0



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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 \$2.5m** to offset the operating expenses.

21	Compensation of Employees	89,304.0	89,563.0	95,763.0	-	107,060.0	107,060.0	107,060.0	107,060.0
22	Travel Expenses and Subsistence	212.0	435.0	435.0	-	3,500.0	3,500.0	3,500.0	3,500.0
23	Rental of Property and Machinery	40,000.0	21,050.0	24,050.0	-	20,000.0	20,000.0	20,000.0	20,000.0
24	Utilities and Communication Services	13,000.0	14,356.0	17,856.0	-	10,000.0	10,000.0	10,000.0	10,000.0
25	Use of Goods and Services	8,400.0	15,481.0	36,481.0	-	17,500.0	17,500.0	17,500.0	19,192.0
27	Grants, Contributions and Subsidies	349.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,543.0	8,350.0	8,350.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 11616 - Organization and Preservation of Cultural Materials		156,808.0	149,235.0	182,935.0	-	163,060.0	163,060.0	163,060.0	164,752.0

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. **Appropriations-In-Aid of \$0.400m** will be utilized to offset operating cost.

21	Compensation of Employees	20,070.0	18,606.0	22,164.0	-	22,086.0	22,086.0	22,086.0	22,086.0
22	Travel Expenses and Subsistence	125.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	-	150.0	150.0	-	150.0	158.0	167.0	177.0
24	Utilities and Communication Services	5,665.0	2,665.0	5,665.0	-	2,665.0	2,669.0	2,673.0	2,677.0
25	Use of Goods and Services	1,760.0	2,555.0	2,555.0	-	3,657.0	3,839.0	4,029.0	4,242.0
27	Grants, Contributions and Subsidies	775.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	100.0	106.0	112.0	119.0
Total Activity 11641 - Regional Exposure of Performing Arts		28,395.0	23,976.0	30,534.0	-	28,658.0	28,858.0	29,067.0	29,301.0

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. **Appropriations-In-Aid of \$0.750m** will be utilized to offset operating cost.

21	Compensation of Employees	22,080.0	21,712.0	27,336.0	-	22,480.0	22,480.0	22,480.0	22,480.0
22	Travel Expenses and Subsistence	50.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	-	50.0	50.0	-	50.0	53.0	56.0	59.0
24	Utilities and Communication Services	4,250.0	1,726.0	4,226.0	-	1,226.0	1,239.0	1,252.0	1,267.0
25	Use of Goods and Services	1,250.0	2,558.0	2,558.0	-	5,245.0	5,495.0	5,760.0	6,059.0
27	Grants, Contributions and Subsidies	374.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	850.0	897.0	947.0	1,003.0
Total Activity 18918 - Preservation of the Legacy of National Heroes and Heroines		28,004.0	26,546.0	34,670.0	-	29,851.0	30,164.0	30,495.0	30,868.0



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Head 46000 - Ministry of Culture, Gender,
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Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
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SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. Included in the allocation is **Appropriations-In-Aid of \$0.200m** to offset operating expenses.

21	Compensation of Employees	83,968.0	84,623.0	89,323.0	-	80,018.0	80,018.0	80,018.0	80,018.0
22	Travel Expenses and Subsistence	1,213.0	380.0	380.0	-	2,600.0	2,600.0	2,600.0	2,600.0
23	Rental of Property and Machinery	13,000.0	980.0	4,980.0	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	3,000.0	4,200.0	7,095.0	-	5,000.0	5,000.0	5,000.0	5,000.0
25	Use of Goods and Services	10,615.0	20,190.0	25,790.0	-	23,200.0	23,200.0	27,412.0	30,200.0
27	Grants, Contributions and Subsidies	207.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	500.0	1,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	8,000.0	3,100.0	3,100.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 10005 - Direction and Administration		121,003.0	113,973.0	132,168.0	-	119,818.0	119,818.0	124,030.0	126,818.0

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	1,000.0	250.0	250.0	-	900.0	900.0	900.0	900.0
Total Activity 11607 - Regional and International Support Services		1,000.0	250.0	250.0	-	900.0	900.0	900.0	900.0

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	36,208.0	33,214.0	35,814.0	-	35,074.0	35,074.0	35,074.0	35,074.0
22	Travel Expenses and Subsistence	1,105.0	715.0	715.0	-	3,000.0	3,000.0	3,000.0	3,000.0
24	Utilities and Communication Services	1,000.0	250.0	750.0	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	8,100.0	3,870.0	5,070.0	-	6,500.0	4,741.0	6,500.0	8,500.0
27	Grants, Contributions and Subsidies	130.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	700.0	700.0	-	2,000.0	2,000.0	2,000.0	2,000.0
Total Activity 11617 - Dissemination and Publication of Cultural Material		48,543.0	38,749.0	43,049.0	-	47,074.0	45,315.0	47,074.0	49,074.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 \$37.0m** will be used to offset operating costs.

21	Compensation of Employees	93,366.0	96,123.0	104,072.0	-	123,109.0	123,109.0	123,109.0	123,109.0
22	Travel Expenses and Subsistence	1,650.0	2,629.0	2,629.0	-	3,208.0	3,208.0	3,208.0	3,208.0
23	Rental of Property and Machinery	1,834.0	1,630.0	1,630.0	-	1,680.0	1,781.0	1,869.0	1,982.0
24	Utilities and Communication Services	14,447.0	17,238.0	17,238.0	-	18,633.0	19,751.0	20,739.0	21,983.0
25	Use of Goods and Services	53,217.0	72,643.0	72,643.0	-	59,232.0	62,785.0	65,936.0	69,886.0
27	Grants, Contributions and Subsidies	1,168.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	12,550.0	16,350.0	16,350.0	-	13,900.0	4,134.0	4,342.0	4,601.0
Total Activity 10005 - Direction and Administration		178,732.0	207,113.0	215,062.0	-	220,262.0	215,268.0	219,703.0	225,269.0

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 \$33.5m** will be utilized to offset operating costs.

21	Compensation of Employees	90,826.0	84,041.0	92,873.0	-	103,633.0	103,633.0	103,633.0	103,633.0
22	Travel Expenses and Subsistence	3,866.0	5,505.0	5,505.0	-	6,168.0	6,168.0	6,168.0	6,168.0
23	Rental of Property and Machinery	150.0	200.0	200.0	-	280.0	297.0	311.0	330.0
24	Utilities and Communication Services	4,030.0	4,660.0	4,660.0	-	5,418.0	5,744.0	6,031.0	6,394.0
25	Use of Goods and Services	72,057.0	48,355.0	58,355.0	-	57,060.0	60,484.0	64,895.0	69,334.0
27	Grants, Contributions and Subsidies	915.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	600.0	3,270.0	3,270.0	-	2,700.0	2,862.0	3,006.0	3,186.0
Total Activity 11608 - Protection of National Monuments and Sites		172,444.0	146,031.0	164,863.0	-	175,259.0	179,188.0	184,044.0	189,045.0

Activity 11609 - Heritage Research and Information Services

The provision is to assist the Jamaica National Heritage Trust in carrying out archaeology projects. **Appropriations-In-Aid of \$9.8m** will be utilized to offset operating costs.

21	Compensation of Employees	114,360.0	111,709.0	112,815.0	-	125,918.0	125,918.0	125,918.0	125,918.0
22	Travel Expenses and Subsistence	3,833.0	5,706.0	5,706.0	-	6,990.0	6,990.0	6,990.0	6,990.0
23	Rental of Property and Machinery	450.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	582.0	560.0	560.0	-	912.0	967.0	1,015.0	1,076.0
25	Use of Goods and Services	7,145.0	14,787.0	14,787.0	-	11,575.0	12,207.0	12,818.0	13,587.0
27	Grants, Contributions and Subsidies	1,256.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,651.0	5,010.0	5,010.0	-	3,800.0	4,028.0	4,231.0	4,484.0
Total Activity 11609 - Heritage Research and Information Services		131,277.0	137,772.0	138,878.0	-	149,195.0	150,110.0	150,972.0	152,055.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Cultural Protection, Preservation	118,263.0	118,435.0	131,263.0	-	131,263.0	131,263.0	131,263.0	131,263.0
10005	Direction and Administration	118,263.0	118,435.0	131,263.0	-	131,263.0	131,263.0	131,263.0	131,263.0
Total Programme 265 - Arts and Culture Preservation and Promotion		118,263.0	118,435.0	131,263.0	-	131,263.0	131,263.0	131,263.0	131,263.0

Analysis of Expenditure									
21	Compensation of Employees	117,159.0	118,435.0	131,263.0	-	131,263.0	131,263.0	131,263.0	131,263.0
27	Grants, Contributions and Subsidies	1,104.0	-	-	-	-	-	-	-
Total Programme 265 - Arts and Culture Preservation and Promotion		118,263.0	118,435.0	131,263.0	-	131,263.0	131,263.0	131,263.0	131,263.0

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	117,159.0	118,435.0	131,263.0	-	131,263.0	131,263.0	131,263.0	131,263.0
27	Grants, Contributions and Subsidies	1,104.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		118,263.0	118,435.0	131,263.0	-	131,263.0	131,263.0	131,263.0	131,263.0



2024-2025 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 2023/24

- 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Gender Equality, Equity and Socio-Economic Empowerment	178,377.0	225,063.0	281,695.0	-	216,173.0	222,439.0	224,112.0	227,042.0
10005	Direction and Administration	178,377.0	225,063.0	281,695.0	-	216,173.0	222,439.0	224,112.0	227,042.0
21	Gender Welfare Services	31,000.0	34,900.0	36,900.0	-	38,500.0	40,588.0	42,433.0	44,757.0
10005	Direction and Administration	31,000.0	34,900.0	36,900.0	-	38,500.0	40,588.0	42,433.0	44,757.0
22	Social Transformation	506,789.0	524,472.0	629,215.0	-	638,330.0	644,613.0	657,781.0	673,609.0
10005	Direction and Administration	506,789.0	524,472.0	629,215.0	-	638,330.0	644,613.0	657,781.0	673,609.0
Total Programme 266 - Gender Mainstreaming		716,166.0	784,435.0	947,810.0	-	893,003.0	907,640.0	924,326.0	945,408.0

Analysis of Expenditure									
21	Compensation of Employees	470,952.0	467,435.0	586,582.0	-	582,582.0	582,582.0	582,582.0	582,582.0
22	Travel Expenses and Subsistence	14,296.0	14,948.0	16,948.0	-	39,535.0	39,418.0	39,953.0	45,004.0
23	Rental of Property and Machinery	34,160.0	60,800.0	68,800.0	-	18,120.0	18,907.0	19,852.0	21,043.0
24	Utilities and Communication Services	33,096.0	30,265.0	33,375.0	-	30,805.0	32,853.0	34,500.0	36,568.0
25	Use of Goods and Services	118,993.0	170,646.0	182,429.0	-	167,311.0	176,213.0	186,981.0	196,415.0
27	Grants, Contributions and Subsidies	36,154.0	33,900.0	35,900.0	-	34,800.0	36,888.0	38,733.0	41,057.0
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	3,700.0	3,700.0	3,700.0	3,700.0
32	Fixed Assets (Capital Goods)	7,515.0	5,441.0	22,776.0	-	16,150.0	17,079.0	18,025.0	19,039.0
Total Programme 266 - Gender Mainstreaming		716,166.0	784,435.0	947,810.0	-	893,003.0	907,640.0	924,326.0	945,408.0

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	96,965.0	85,794.0	106,198.0	-	97,233.0	98,771.0	96,039.0	92,088.0
22	Travel Expenses and Subsistence	5,566.0	8,848.0	8,848.0	-	26,001.0	26,001.0	26,001.0	28,001.0
23	Rental of Property and Machinery	33,160.0	60,800.0	68,800.0	-	18,120.0	18,907.0	19,852.0	21,043.0
24	Utilities and Communication Services	8,016.0	5,200.0	8,310.0	-	4,618.0	4,895.0	5,142.0	5,450.0
25	Use of Goods and Services	29,424.0	61,471.0	69,254.0	-	62,751.0	66,008.0	68,739.0	71,685.0
27	Grants, Contributions and Subsidies	1,246.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,000.0	2,950.0	20,285.0	-	7,450.0	7,857.0	8,339.0	8,775.0
Total Activity 10005 - Direction and Administration		178,377.0	225,063.0	281,695.0	-	216,173.0	222,439.0	224,112.0	227,042.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	30,000.0	33,900.0	35,900.0	-	34,800.0	36,888.0	38,733.0	41,057.0
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	3,700.0	3,700.0	3,700.0	3,700.0
Total Activity 10005 - Direction and Administration		31,000.0	34,900.0	36,900.0	-	38,500.0	40,588.0	42,433.0	44,757.0

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 **\$481.0m** for the Women's Centre broken down as follows:

Object 21	Object 22	Object 24	Object 25	Object 32
408,000.0	5,000.0	18,800.00	46,700.0	2,500.0

Included in the allocation is also **\$157.330m** for the National Shelter. The provision is broken down as follows:

Object 21	Object 22	Object 24	Object 25	Object 32
77,349.0	8,534.0	7,387.0	57,860.0	6,200.0

21	Compensation of Employees	373,987.0	381,641.0	480,384.0	-	485,349.0	483,811.0	486,543.0	490,494.0
22	Travel Expenses and Subsistence	8,730.0	6,100.0	8,100.0	-	13,534.0	13,417.0	13,952.0	17,003.0
23	Rental of Property and Machinery	1,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	25,080.0	25,065.0	25,065.0	-	26,187.0	27,958.0	29,358.0	31,118.0
25	Use of Goods and Services	89,569.0	109,175.0	113,175.0	-	104,560.0	110,205.0	118,242.0	124,730.0
27	Grants, Contributions and Subsidies	4,908.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,515.0	2,491.0	2,491.0	-	8,700.0	9,222.0	9,686.0	10,264.0
Total Activity 10005 - Direction and Administration		506,789.0	524,472.0	629,215.0	-	638,330.0	644,613.0	657,781.0	673,609.0



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries and Mining

Head 51000 - Ministry of Agriculture, Fisheries and Mining
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Agriculture, Fisheries and Mining (MOAFM) holds a unique and critical position in promoting the development of the agriculture, fisheries and minerals sectors and serves as an all-important conduit to drive economic growth. It is responsible for driving the production of primary agricultural produce, livestock, fisheries and minerals to widen the supply chains, and to integrate production up the value chain, facilitating public value and full commercialization of outputs of the agriculture and minerals sector. The ministry's main initiatives for 2024-2028 fall under the theme "*Building More for Our Agriculture and Minerals Sectors*" seeking more innovative, inclusive, resilient and sustainable Agriculture and Minerals Sectors.

The projected revenue for **2024/2025 is \$1.597b** and is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The vision of the ministry is that by 2030, MOAFM has achieved innovative, inclusive, sustainable, and internationally competitive industries in agriculture, fisheries and minerals sectors.

The mission of the ministry is to grow and sustain the Agriculture, Fisheries and Minerals sectors by creating safe and enabling environment while fostering social inclusion in all 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 reflects 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 51000-29 to 51000-30)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.12: Internationally Competitive Industry Structures (Mining and Quarrying, 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:

- An enabling and appropriate policy and legislative framework for the long-term development of the minerals industry.
- Strengthen agriculture research institutions and programmes.
- Develop cost-efficient energy solutions for the metallic and non-metallic minerals sub-sector.
- Promote development of diversified value-added non-metallic Minerals products.
- Provide adequate water supply, irrigation and drainage to boost agricultural productivity and meet the needs of rural communities.
- Increase the resilience of the agriculture sector to natural hazards and impacts of climate change.
- Promote national food and nutrition security.

Ministry Objectives:

- To increase by 25%, select agricultural export to regional and international markets by 2028.
- To increase by at least 50% limestone exports by 2028.
- To replace by 15% food imports with local production by 2028.
- To rehabilitate 100% of applicable mined lands for economic and environmental benefits by 2028.
- To increase by at least 20% production of select food items from the Jamaican CPI food basket for domestic consumption by 2028.



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries and Mining

Head 51000 - Ministry of Agriculture, Fisheries and Mining
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	13,609,348.0	14,035,828.0	14,814,987.0	-	15,154,202.0	15,138,972.0	15,477,342.0	15,869,158.0
03 001 Executive Direction and Administration	2,487,916.0	2,505,961.0	2,403,506.0	-	2,451,889.0	2,493,655.0	2,541,152.0	2,591,018.0
03 181 Agricultural Production, Productivity and Food Security	11,121,432.0	11,529,867.0	12,411,481.0	-	12,702,313.0	12,645,317.0	12,936,190.0	13,278,140.0
05 Mining, Manufacturing and Construction	-	-	307,069.0	-	447,175.0	455,217.0	464,369.0	473,975.0
05 179 Mineral Sector and Geological Development	-	-	307,069.0	-	447,175.0	455,217.0	464,369.0	473,975.0
15 Scientific and Technological Services	-	-	63,448.0	-	79,912.0	81,501.0	83,311.0	85,212.0
15 179 Mineral Sector and Geological Development	-	-	63,448.0	-	79,912.0	81,501.0	83,311.0	85,212.0
Total Function 04 - Economic Affairs	13,609,348.0	14,035,828.0	15,185,504.0	-	15,681,289.0	15,675,690.0	16,025,022.0	16,428,345.0
Total Budget 1 - Recurrent	13,609,348.0	14,035,828.0	15,185,504.0	-	15,681,289.0	15,675,690.0	16,025,022.0	16,428,345.0
Less Appropriations-In-Aid	1,542,463.0	1,529,472.0	1,538,428.0	-	1,596,878.0	1,646,875.0	1,704,661.0	1,800,708.0
Net Total Budget 1 - Recurrent	12,066,885.0	12,506,356.0	13,647,076.0	-	14,084,411.0	14,028,815.0	14,320,361.0	14,627,637.0

Analysis of Expenditure									
21	Compensation of Employees	6,685,440.0	6,603,008.0	7,562,185.0	-	7,813,318.0	7,818,017.0	7,824,196.0	7,820,008.0
22	Travel Expenses and Subsistence	431,873.0	944,480.0	964,117.0	-	1,030,155.0	1,034,835.0	1,042,358.0	1,055,340.0
23	Rental of Property and Machinery	67,809.0	63,625.0	65,304.0	-	124,980.0	130,962.0	137,565.0	144,387.0
24	Utilities and Communication Services	1,365,110.0	1,446,923.0	1,461,047.0	-	1,480,337.0	1,544,470.0	1,616,611.0	1,688,137.0
25	Use of Goods and Services	2,260,701.0	3,088,444.0	2,936,601.0	-	2,650,657.0	2,446,539.0	2,578,348.0	2,693,354.0
27	Grants, Contributions and Subsidies	1,811,089.0	789,615.0	793,615.0	-	1,365,415.0	1,442,314.0	1,513,816.0	1,651,784.0
29	Awards and Social Assistance	8,160.0	7,840.0	7,840.0	-	3,612.0	3,612.0	3,612.0	3,612.0
31	Land	-	80,000.0	80,000.0	-	29,600.0	29,600.0	29,600.0	29,600.0
32	Fixed Assets (Capital Goods)	950,934.0	992,844.0	1,295,746.0	-	1,116,708.0	1,158,834.0	1,212,409.0	1,236,866.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	28,232.0	19,049.0	19,049.0	-	66,507.0	66,507.0	66,507.0	105,257.0
Total Budget 1 - Recurrent		13,609,348.0	14,035,828.0	15,185,504.0	-	15,681,289.0	15,675,690.0	16,025,022.0	16,428,345.0
Less Appropriations-In-Aid		1,542,463.0	1,529,472.0	1,538,428.0	-	1,596,878.0	1,646,875.0	1,704,661.0	1,800,708.0
Net Total Budget 1 - Recurrent		12,066,885.0	12,506,356.0	13,647,076.0	-	14,084,411.0	14,028,815.0	14,320,361.0	14,627,637.0



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries and Mining
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, Fisheries 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,606,990.0	1,616,478.0	1,667,135.0	-	1,756,093.0	1,795,275.0	1,839,832.0	1,886,608.0
10002	Financial Management and Accounting Services	145,561.0	144,837.0	164,968.0	-	172,685.0	173,401.0	174,216.0	175,069.0
10003	Human Resource Management and Other Support Services	141,115.0	184,476.0	203,526.0	-	173,685.0	175,046.0	176,596.0	178,222.0
10007	Payment of Membership Fees and Contributions	196,652.0	227,045.0	227,045.0	-	238,397.0	249,133.0	261,340.0	274,156.0
10017	Capacity Development	61,618.0	62,297.0	56,597.0	-	65,606.0	66,274.0	67,032.0	67,828.0
10279	Administration of Internal Audit	77,301.0	80,787.0	83,698.0	-	91,082.0	91,274.0	91,494.0	91,724.0
10633	Technical Support Services	25,926.0	26,794.0	39,364.0	-	24,688.0	24,821.0	24,971.0	25,130.0
10882	Support to Public Bodies	250,000.0	50,000.0	50,000.0	-	-	-	-	-
11520	Information and Communication Technology Services	65,887.0	111,715.0	120,957.0	-	95,912.0	96,327.0	96,802.0	97,298.0
12004	Project Management and Coordination	49,070.0	49,068.0	48,888.0	-	219,610.0	225,471.0	232,134.0	239,130.0
12042	Policy Coordination and Administration	63,019.0	70,498.0	68,438.0	-	67,601.0	67,748.0	67,916.0	68,091.0
12136	Facilities and Property Management	530,841.0	608,961.0	603,654.0	-	606,827.0	625,780.0	647,331.0	669,960.0
02	Policy, Planning and Development	880,926.0	889,483.0	736,371.0	-	695,796.0	698,380.0	701,320.0	704,410.0
10001	Direction and Management	173,928.0	186,569.0	207,189.0	-	153,554.0	154,846.0	156,313.0	157,856.0
10005	Direction and Administration	58,208.0	68,533.0	60,311.0	-	506,016.0	507,044.0	508,217.0	509,448.0
10098	Pre-Investment Planning	406,600.0	381,000.0	168,174.0	-	1.0	1.0	1.0	1.0
10230	Economic Planning	49,783.0	52,284.0	50,499.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	31,271.0	31,662.0	66,164.0	-	36,225.0	36,489.0	36,789.0	37,105.0
12036	Agricultural Marketing	159,347.0	167,247.0	181,846.0	-	-	-	-	-
12064	Co-ordination of Farm Theft Cases	1,789.0	2,188.0	2,188.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		2,487,916.0	2,505,961.0	2,403,506.0	-	2,451,889.0	2,493,655.0	2,541,152.0	2,591,018.0

Analysis of Expenditure									
21	Compensation of Employees	996,078.0	988,798.0	1,111,088.0	-	1,387,894.0	1,387,894.0	1,387,894.0	1,387,894.0
22	Travel Expenses and Subsistence	56,868.0	138,854.0	141,262.0	-	146,396.0	146,396.0	146,396.0	146,396.0
23	Rental of Property and Machinery	2,560.0	2,560.0	2,560.0	-	500.0	523.0	549.0	576.0
24	Utilities and Communication Services	209,289.0	161,582.0	161,582.0	-	170,116.0	177,942.0	186,838.0	196,180.0
25	Use of Goods and Services	716,134.0	794,428.0	567,275.0	-	424,200.0	443,715.0	465,907.0	489,208.0
27	Grants, Contributions and Subsidies	462,270.0	277,045.0	277,045.0	-	238,397.0	249,133.0	261,340.0	274,156.0
29	Awards and Social Assistance	1,870.0	4,000.0	4,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	41,347.0	136,064.0	136,064.0	-	79,756.0	83,422.0	87,598.0	91,978.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,500.0	2,630.0	2,630.0	-	2,630.0	2,630.0	2,630.0	2,630.0
Total Programme 001 - Executive Direction and Administration		2,487,916.0	2,505,961.0	2,403,506.0	-	2,451,889.0	2,493,655.0	2,541,152.0	2,591,018.0



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	125,715.0	125,715.0	145,846.0	-	152,606.0	152,606.0	152,606.0	152,606.0
22	Travel Expenses and Subsistence	2,166.0	4,018.0	4,018.0	-	4,035.0	4,035.0	4,035.0	4,035.0
25	Use of Goods and Services	11,104.0	11,104.0	11,104.0	-	10,314.0	10,789.0	11,330.0	11,896.0
27	Grants, Contributions and Subsidies	1,996.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	4,080.0	3,000.0	3,000.0	-	5,230.0	5,471.0	5,745.0	6,032.0
Total Activity 10002 - Financial Management and Accounting Services		145,561.0	144,837.0	164,968.0	-	172,685.0	173,401.0	174,216.0	175,069.0

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	119,185.0	119,185.0	138,235.0	-	138,394.0	138,394.0	138,394.0	138,394.0
22	Travel Expenses and Subsistence	2,707.0	2,398.0	2,398.0	-	5,202.0	5,202.0	5,202.0	5,202.0
25	Use of Goods and Services	15,321.0	58,500.0	58,500.0	-	24,787.0	25,928.0	27,225.0	28,587.0
27	Grants, Contributions and Subsidies	2,064.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,838.0	4,393.0	4,393.0	-	4,802.0	5,022.0	5,275.0	5,539.0
Total Activity 10003 - Human Resource Management and Other Support Services		141,115.0	184,476.0	203,526.0	-	173,685.0	175,046.0	176,596.0	178,222.0

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
The Caribbean Agricultural Research and Development Institute (CARDI)	150,638.0
Caribbean Regional Fisheries Mechanism (CRFM)	48,789.0
Commonwealth Agricultural Bureau International (CABI)	2,845.0
The Food and Agriculture Organization (FAO)	6,233.0
The Inter-American Institute for Co-operation in Agriculture (IICA)	4,000.0
The Office International des Epizooties (OIE) [World Organization for Animal Health]	4,623.0
Caribbean Agriculture Health and Food Safety Agency	21,269.0
Total	238,397.0

27	Grants, Contributions and Subsidies	196,652.0	227,045.0	227,045.0	-	238,397.0	249,133.0	261,340.0	274,156.0
Total Activity 10007 - Payment of Membership Fees and Contributions		196,652.0	227,045.0	227,045.0	-	238,397.0	249,133.0	261,340.0	274,156.0



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	44,083.0	44,083.0	38,383.0	-	47,392.0	47,392.0	47,392.0	47,392.0
22	Travel Expenses and Subsistence	2,050.0	3,618.0	3,618.0	-	3,710.0	3,710.0	3,710.0	3,710.0
24	Utilities and Communication Services	10,082.0	11,130.0	11,130.0	-	8,455.0	8,844.0	9,286.0	9,750.0
25	Use of Goods and Services	3,963.0	2,266.0	2,266.0	-	5,049.0	5,282.0	5,546.0	5,823.0
27	Grants, Contributions and Subsidies	620.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	120.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	700.0	700.0	700.0	-	1,000.0	1,046.0	1,098.0	1,153.0
Total Activity 10017 - Capacity Development		61,618.0	62,297.0	56,597.0	-	65,606.0	66,274.0	67,032.0	67,828.0

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	72,059.0	72,059.0	74,970.0	-	81,917.0	81,917.0	81,917.0	81,917.0
22	Travel Expenses and Subsistence	1,439.0	4,565.0	4,565.0	-	4,975.0	4,975.0	4,975.0	4,975.0
25	Use of Goods and Services	2,057.0	2,838.0	2,838.0	-	2,270.0	2,375.0	2,494.0	2,619.0
27	Grants, Contributions and Subsidies	1,215.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	531.0	1,325.0	1,325.0	-	1,920.0	2,007.0	2,108.0	2,213.0
Total Activity 10279 - Administration of Internal Audit		77,301.0	80,787.0	83,698.0	-	91,082.0	91,274.0	91,494.0	91,724.0

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	21,705.0	21,705.0	34,275.0	-	18,686.0	18,686.0	18,686.0	18,686.0
22	Travel Expenses and Subsistence	2,409.0	3,033.0	3,033.0	-	3,103.0	3,103.0	3,103.0	3,103.0
25	Use of Goods and Services	1,287.0	1,487.0	1,487.0	-	2,639.0	2,760.0	2,897.0	3,042.0
27	Grants, Contributions and Subsidies	180.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	345.0	569.0	569.0	-	260.0	272.0	285.0	299.0
Total Activity 10633 - Technical Support Services		25,926.0	26,794.0	39,364.0	-	24,688.0	24,821.0	24,971.0	25,130.0



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	54,356.0	54,356.0	63,598.0	-	82,553.0	82,553.0	82,553.0	82,553.0
22	Travel Expenses and Subsistence	2,740.0	5,558.0	5,558.0	-	3,816.0	3,816.0	3,816.0	3,816.0
25	Use of Goods and Services	8,149.0	8,855.0	8,855.0	-	3,485.0	3,645.0	3,828.0	4,019.0
27	Grants, Contributions and Subsidies	642.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	42,446.0	42,446.0	-	5,558.0	5,813.0	6,105.0	6,410.0
Total Activity 11520 - Information and Communication Technology Services		65,887.0	111,715.0	120,957.0	-	95,912.0	96,327.0	96,802.0	97,298.0

Activity 12004 - Project Management and Coordination

This activity supports monitoring and supervision of internationally funded projects to ensure performance in accordance with objectives and budget, and ensures the achievement of the planned social and economic benefits. Supported also is the engineering and transport units which enhances the Ministry's capabilities and technical functions. The provision includes **\$55.0m** to facilitate repairs to the Head Office building.

21	Compensation of Employees	45,402.0	45,402.0	45,222.0	-	89,545.0	89,545.0	89,545.0	89,545.0
22	Travel Expenses and Subsistence	1,008.0	1,895.0	1,895.0	-	2,696.0	2,696.0	2,696.0	2,696.0
25	Use of Goods and Services	636.0	1,131.0	1,131.0	-	111,437.0	116,565.0	122,394.0	128,515.0
27	Grants, Contributions and Subsidies	844.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	250.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	930.0	140.0	140.0	-	15,932.0	16,665.0	17,499.0	18,374.0
Total Activity 12004 - Project Management and Coordination		49,070.0	49,068.0	48,888.0	-	219,610.0	225,471.0	232,134.0	239,130.0

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	58,895.0	58,895.0	56,835.0	-	62,768.0	62,768.0	62,768.0	62,768.0
22	Travel Expenses and Subsistence	291.0	1,521.0	1,521.0	-	1,651.0	1,651.0	1,651.0	1,651.0
25	Use of Goods and Services	2,421.0	9,421.0	9,421.0	-	2,681.0	2,805.0	2,947.0	3,094.0
27	Grants, Contributions and Subsidies	751.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	661.0	661.0	661.0	-	501.0	524.0	550.0	578.0
Total Activity 12042 - Policy Coordination and Administration		63,019.0	70,498.0	68,438.0	-	67,601.0	67,748.0	67,916.0	68,091.0



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Head 51000 - Ministry of Agriculture, Fisheries and Mining

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Head 51000 - Ministry of Agriculture, Fisheries and Mining
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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 12136 - Facilities and Property Management

This activity supports services to the ministry in the areas of property maintenance, office management and general services, security and energy that will enhance its capability to carry out its operational and administrative functions.

21	Compensation of Employees	118,412.0	116,937.0	138,041.0	-	177,463.0	177,463.0	177,463.0	177,463.0
22	Travel Expenses and Subsistence	8,160.0	14,544.0	14,544.0	-	14,136.0	14,136.0	14,136.0	14,136.0
23	Rental of Property and Machinery	2,500.0	2,500.0	2,500.0	-	500.0	523.0	549.0	576.0
24	Utilities and Communication Services	199,207.0	150,452.0	150,452.0	-	161,661.0	169,098.0	177,552.0	186,430.0
25	Use of Goods and Services	177,522.0	257,848.0	231,437.0	-	219,105.0	229,181.0	240,639.0	252,672.0
27	Grants, Contributions and Subsidies	1,962.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,500.0	1,500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	20,578.0	62,550.0	62,550.0	-	30,832.0	32,249.0	33,862.0	35,553.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,500.0	2,630.0	2,630.0	-	2,630.0	2,630.0	2,630.0	2,630.0
Total Activity 12136 - Facilities and Property Management		530,841.0	608,961.0	603,654.0	-	606,827.0	625,780.0	647,331.0	669,960.0

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	82,501.0	82,501.0	93,731.0	-	72,486.0	72,486.0	72,486.0	72,486.0
22	Travel Expenses and Subsistence	11,711.0	54,625.0	54,625.0	-	53,013.0	53,013.0	53,013.0	53,013.0
25	Use of Goods and Services	74,318.0	43,279.0	52,669.0	-	23,901.0	25,001.0	26,251.0	27,565.0
27	Grants, Contributions and Subsidies	1,298.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,100.0	6,164.0	6,164.0	-	4,154.0	4,346.0	4,563.0	4,792.0
Total Activity 10001 - Direction and Management		173,928.0	186,569.0	207,189.0	-	153,554.0	154,846.0	156,313.0	157,856.0



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Head 51000 - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries and Mining
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Function 04 - Economic Affairs
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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 10005 - Direction and Administration

This activity supports the newly formed Policy and Planning Division which encompasses Agricultural Economic Planning and Policy Development Branch, Agricultural Marketing Information and Incentives Branch, Strategic Planning Performance and Risk Management Branch and the Praedial Larceny Prevention and Coordination Branch. The Division supports the technical direction and coordination of the planning, formulation, policy implementation, review, and evaluation of the national agricultural development plan. It supports the costs of development of policies, plans, programmes and projects, monitoring, and evaluation of activities as well as data collection to provide timely market information and intelligence on the agricultural sector. The reviewing of praedial larceny related legislations used to combat theft and support joint police operations and patrols in high risks areas are also supported by this activity.

The allocation is distributed as follows:

	Object 21	Object 22	Object 25	Object 32	Total
Planning and Development Unit			1,500.0	1,500.0	3,000.0
Praedial Larceny Unit	14,589.0	2,849.0	3,932.0	1,690.0	23,060.0
Trade Unit	14,761.0	3,479.0	1,944.0	750.0	20,934.0
Economic Planning and Policy Branch	70,658.0	2,795.0	1,516.0	1,710.0	76,679.0
Economic Planning	46,376.0	7,920.0	1,174.0	340.0	55,810.0
Planning, Monitoring and Evaluation	68,451.0	2,671.0	1,567.0	240.0	72,929.0
Agricultural Services	70,197.0	5,800.00	1,947.0	808.0	78,752.0
Data Bank	155,030.0	18,034.0	729.0	1,059.0	174,882.0
Total Activity 10005	440,062.0	43,548.0	14,309.0	8,097.0	506,016.0

21	Compensation of Employees	44,861.0	39,056.0	30,834.0	-	440,062.0	440,062.0	440,062.0	440,062.0
22	Travel Expenses and Subsistence	4,991.0	10,796.0	10,796.0	-	43,548.0	43,548.0	43,548.0	43,548.0
23	Rental of Property and Machinery	60.0	60.0	60.0	-	-	-	-	-
25	Use of Goods and Services	5,429.0	9,126.0	9,126.0	-	14,309.0	14,966.0	15,715.0	16,501.0
27	Grants, Contributions and Subsidies	450.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,417.0	9,495.0	9,495.0	-	8,097.0	8,468.0	8,892.0	9,337.0
	Total Activity 10005 - Direction and Administration	58,208.0	68,533.0	60,311.0	-	506,016.0	507,044.0	508,217.0	509,448.0

Activity 10098 - Pre-Investment Planning

25	Use of Goods and Services	406,600.0	381,000.0	168,174.0	-	1.0	1.0	1.0	1.0
	Total Activity 10098 - Pre-Investment Planning	406,600.0	381,000.0	168,174.0	-	1.0	1.0	1.0	1.0



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries
and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development, monitoring and evaluation of activities related to the national supporting framework for the development of a modern and vibrant minerals sector. This includes updating and monitoring the National Minerals Policy; effecting synergies between the GOJ's mining and minerals development entities; developing action plans for development of minerals industries and interfacing with the private sector and stakeholders to improve the minerals sector's public image and relationship between mining companies and host communities.

21	Compensation of Employees	27,184.0	27,184.0	56,584.0	-	24,022.0	24,022.0	24,022.0	24,022.0
22	Travel Expenses and Subsistence	657.0	1,305.0	3,713.0	-	6,511.0	6,511.0	6,511.0	6,511.0
25	Use of Goods and Services	2,280.0	2,401.0	5,095.0	-	4,222.0	4,417.0	4,640.0	4,874.0
27	Grants, Contributions and Subsidies	423.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	727.0	772.0	772.0	-	1,470.0	1,539.0	1,616.0	1,698.0
Total Activity 11036 - Planning, Monitoring and Evaluation		31,271.0	31,662.0	66,164.0	-	36,225.0	36,489.0	36,789.0	37,105.0



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
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
	2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20 Agricultural Health and Food Safety	1,224,238.0	1,222,475.0	1,354,717.0	-	1,362,155.0	1,384,159.0	1,418,460.0	1,456,328.0
10005 Direction and Administration	588,256.0	592,421.0	674,589.0	-	633,607.0	644,935.0	661,608.0	683,957.0
12055 Export and Phytosanitary Treatment Services	131,253.0	128,027.0	132,380.0	-	138,111.0	141,538.0	145,394.0	149,436.0
12056 Disease Surveillance	39,019.0	9,379.0	9,379.0	-	6,212.0	6,442.0	6,704.0	6,979.0
12057 Pest Risk Analyses	23,836.0	31,726.0	27,546.0	-	31,376.0	31,695.0	32,061.0	32,444.0
12058 Inspection and Certification Services	141,597.0	148,588.0	141,994.0	-	149,438.0	149,557.0	149,692.0	149,834.0
12077 Food Safety Modernization Services	2,000.0	2,500.0	2,500.0	-	2,500.0	2,582.0	2,675.0	2,773.0
12127 National Animal Identification and Traceability	6,500.0	9,887.0	9,887.0	-	15,697.0	16,081.0	16,504.0	16,947.0
12129 Sample Collection and Analysis Services	125,325.0	121,838.0	130,198.0	-	200,414.0	205,511.0	210,779.0	216,229.0
12130 Port Surveillance and Import/Export Inspection	86,771.0	93,849.0	131,714.0	-	121,719.0	120,720.0	123,978.0	125,738.0
12131 Live Animal Quarantine	5,937.0	6,845.0	6,845.0	-	-	-	-	-
12132 Disease Surveillance and Emergency Disease Preparedness	2,502.0	2,502.0	2,502.0	-	-	-	-	-
12133 Epidemiology Risk Analysis	38,364.0	37,931.0	34,727.0	-	26,010.0	27,844.0	29,947.0	32,358.0
12134 Registration and Certification of Farms/Animal Holdings	24,713.0	27,774.0	41,248.0	-	37,071.0	37,254.0	39,118.0	39,633.0
12135 Inspection and Monitoring of Terrestrial and Aquatic Animals	630.0	630.0	630.0	-	-	-	-	-
12137 Delivery of Animal Reproductive Technology	3,437.0	3,150.0	3,150.0	-	-	-	-	-
12138 Maintenance of International Laboratory Standards	4,098.0	5,428.0	5,428.0	-	-	-	-	-
21 Agricultural Research and Development	691,940.0	783,695.0	827,425.0	-	849,468.0	859,179.0	870,230.0	881,843.0
10005 Direction and Administration	88,252.0	98,476.0	106,802.0	-	99,632.0	100,542.0	101,576.0	102,664.0
10012 Field and Horticultural Services	62,237.0	62,169.0	60,482.0	-	63,389.0	63,519.0	63,667.0	63,822.0
10019 Phytosanitary Research	23,556.0	23,751.0	21,678.0	-	23,879.0	23,980.0	24,096.0	24,217.0
10112 Epidemiology and Surveillance	103,220.0	131,198.0	126,922.0	-	131,198.0	131,898.0	132,694.0	133,531.0
12013 Research Station Management	212,721.0	278,016.0	324,085.0	-	327,838.0	333,463.0	339,855.0	346,570.0
12015 Animal Breeding and Husbandry Services	197,354.0	184,455.0	181,826.0	-	197,620.0	199,638.0	201,946.0	204,371.0
12080 Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	4,600.0	5,630.0	5,630.0	-	5,912.0	6,139.0	6,396.0	6,668.0
22 Irrigation Services	2,600,997.0	2,578,650.0	2,809,028.0	-	2,775,479.0	2,845,527.0	2,924,135.0	2,994,483.0
10005 Direction and Administration	2,424,628.0	2,343,462.0	2,563,840.0	-	2,540,291.0	2,599,520.0	2,665,827.0	2,723,260.0
10205 Rehabilitation and Maintenance Works	176,369.0	235,188.0	235,188.0	-	235,188.0	246,007.0	258,308.0	271,223.0
11761 Trucking of Water	-	-	10,000.0	-	-	-	-	-
23 Fisheries Development	678,601.0	671,671.0	830,653.0	-	1,151,955.0	882,266.0	897,715.0	919,641.0
10005 Direction and Administration	200,789.0	191,858.0	238,048.0	-	267,660.0	270,849.0	274,475.0	278,283.0
10181 Management and Development of Capture Fisheries	322,359.0	212,749.0	263,841.0	-	321,200.0	264,690.0	270,522.0	279,494.0
10182 Management and Development of Aquaculture	155,453.0	149,377.0	153,431.0	-	379,135.0	161,075.0	163,279.0	165,598.0
12310 Regulatory Compliance	-	117,687.0	175,333.0	-	183,960.0	185,652.0	189,439.0	196,266.0
24 Agricultural Extension Services	4,329,734.0	4,645,864.0	4,826,720.0	-	4,814,596.0	4,926,469.0	5,053,755.0	5,188,553.0
10005 Direction and Administration	628,581.0	670,231.0	617,615.0	-	723,963.0	730,740.0	738,445.0	746,533.0
10164 Extension Services	1,984,153.0	2,234,533.0	2,268,005.0	-	2,244,533.0	2,252,661.0	2,261,905.0	2,271,604.0
10167 Rehabilitation of Farm Roads (formerly Farm Roads)	646,000.0	610,000.0	810,000.0	-	670,000.0	700,820.0	735,861.0	772,654.0
10170 Production Incentives to Farmers	1,071,000.0	1,131,100.0	1,131,100.0	-	1,176,100.0	1,242,248.0	1,317,544.0	1,397,762.0
25 Management of Zoos and Gardens	265,434.0	267,055.0	268,459.0	-	309,402.0	319,497.0	330,905.0	343,362.0
10005 Direction and Administration	208,461.0	207,233.0	208,637.0	-	246,589.0	253,795.0	261,918.0	270,926.0
12072 Nature Preservation Services	56,973.0	59,822.0	59,822.0	-	62,813.0	65,702.0	68,987.0	72,436.0



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Head 51000 - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries and Mining
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
26 Agro-Industrial Development	974,673.0	977,906.0	1,087,518.0	-	1,031,253.0	1,017,561.0	1,027,310.0	1,077,084.0
10005 Direction and Administration	814,844.0	792,753.0	886,428.0	-	828,848.0	813,992.0	822,764.0	870,507.0
12007 Banana Breeding Services	159,829.0	185,153.0	201,090.0	-	202,405.0	203,569.0	204,546.0	206,577.0
27 Youth Agriculture and Entrepreneurship Development	355,815.0	382,551.0	406,961.0	-	408,005.0	410,659.0	413,680.0	416,846.0
10005 Direction and Administration	355,815.0	382,551.0	406,961.0	-	408,005.0	410,659.0	413,680.0	416,846.0
Total Programme 181 - Agricultural Production, Productivity and Food Security	11,121,432.0	11,529,867.0	12,411,481.0	-	12,702,313.0	12,645,317.0	12,936,190.0	13,278,140.0

Analysis of Expenditure									
21	Compensation of Employees	5,689,362.0	5,614,210.0	6,251,537.0	-	6,141,282.0	6,145,981.0	6,152,160.0	6,147,972.0
22	Travel Expenses and Subsistence	375,005.0	805,626.0	811,626.0	-	858,497.0	863,177.0	870,700.0	883,682.0
23	Rental of Property and Machinery	65,249.0	61,065.0	61,065.0	-	120,660.0	126,443.0	132,820.0	139,404.0
24	Utilities and Communication Services	1,155,821.0	1,285,341.0	1,285,341.0	-	1,293,815.0	1,349,369.0	1,411,756.0	1,473,039.0
25	Use of Goods and Services	1,544,567.0	2,294,016.0	2,294,016.0	-	2,113,349.0	1,884,894.0	1,989,019.0	2,074,962.0
27	Grants, Contributions and Subsidies	1,348,819.0	512,570.0	516,570.0	-	1,127,018.0	1,193,181.0	1,252,476.0	1,377,628.0
29	Awards and Social Assistance	6,290.0	3,840.0	3,840.0	-	1,612.0	1,612.0	1,612.0	1,612.0
31	Land	-	80,000.0	80,000.0	-	29,600.0	29,600.0	29,600.0	29,600.0
32	Fixed Assets (Capital Goods)	909,587.0	856,780.0	1,091,067.0	-	952,603.0	987,183.0	1,032,170.0	1,047,614.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	26,732.0	16,419.0	16,419.0	-	63,877.0	63,877.0	63,877.0	102,627.0
	Total Programme 181 - Agricultural Production, Productivity and Food Security	11,121,432.0	11,529,867.0	12,411,481.0	-	12,702,313.0	12,645,317.0	12,936,190.0	13,278,140.0



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries and Mining

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Head 51000 - Ministry of Agriculture, Fisheries and Mining
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$91.132m** 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 **\$199.622m** 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	Total
Agriculture Land Management Division	125,306.0	11,694.0		1,500.0	19,750.0			5,116.0	163,366.0
Plant Quarantine Division	19,985.0	8,361.0	200.0	813.0	99,177.0	250.0		999.0	129,785.0
Veterinary Services Division	211,962.0	37,927.0		19,755.0	58,137.0	2,245.0	500.0	9,930.0	340,456.0
Total Activity 10005	357,253.0	57,982.0	200.0	22,068.0	177,064.0	2,495.0	500.0	16,045.0	633,607.0

21	Compensation of Employees	343,324.0	354,958.0	437,126.0	-	357,253.0	359,166.0	361,127.0	363,137.0
22	Travel Expenses and Subsistence	36,641.0	44,552.0	44,552.0	-	57,982.0	58,930.0	59,902.0	60,898.0
23	Rental of Property and Machinery	156.0	160.0	160.0	-	200.0	210.0	220.0	231.0
24	Utilities and Communication Services	27,826.0	23,406.0	23,406.0	-	22,068.0	22,722.0	23,420.0	24,143.0
25	Use of Goods and Services	147,183.0	152,261.0	152,261.0	-	177,064.0	187,991.0	200,412.0	214,417.0
27	Grants, Contributions and Subsidies	6,736.0	2,745.0	2,745.0	-	2,495.0	2,610.0	2,740.0	2,877.0
29	Awards and Social Assistance	800.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	22,425.0	12,339.0	12,339.0	-	16,045.0	12,806.0	13,287.0	17,754.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	3,165.0	1,500.0	1,500.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		588,256.0	592,421.0	674,589.0	-	633,607.0	644,935.0	661,608.0	683,957.0



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Head 51000 - Ministry of Agriculture, Fisheries and Mining

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Head 51000 - Ministry of Agriculture, Fisheries and Mining
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$11.794m** for the 2024/2025 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	40,722.0	40,722.0	45,075.0	-	43,950.0	43,950.0	43,950.0	43,950.0
22	Travel Expenses and Subsistence	8,036.0	11,408.0	11,408.0	-	11,021.0	11,021.0	11,021.0	11,021.0
23	Rental of Property and Machinery	3,600.0	3,522.0	3,522.0	-	4,372.0	4,573.0	4,802.0	5,042.0
24	Utilities and Communication Services	17,550.0	23,668.0	23,668.0	-	25,508.0	26,681.0	28,015.0	29,416.0
25	Use of Goods and Services	47,991.0	47,396.0	47,396.0	-	50,154.0	52,064.0	54,195.0	56,425.0
27	Grants, Contributions and Subsidies	627.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,214.0	1,311.0	1,311.0	-	3,106.0	3,249.0	3,411.0	3,582.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	513.0	-	-	-	-	-	-	-
Total Activity 12055 - Export and Phytosanitary Treatment Services		131,253.0	128,027.0	132,380.0	-	138,111.0	141,538.0	145,394.0	149,436.0

Activity 12056 - Disease Surveillance

This activity supports the cost of implementing measures to manage crop diseases.

21	Compensation of Employees	10,752.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,188.0	2,270.0	2,270.0	-	1,212.0	1,212.0	1,212.0	1,212.0
25	Use of Goods and Services	26,513.0	6,825.0	6,825.0	-	5,000.0	5,230.0	5,492.0	5,767.0
27	Grants, Contributions and Subsidies	566.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	284.0	284.0	-	-	-	-	-
Total Activity 12056 - Disease Surveillance		39,019.0	9,379.0	9,379.0	-	6,212.0	6,442.0	6,704.0	6,979.0

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	18,006.0	18,006.0	13,826.0	-	18,006.0	18,006.0	18,006.0	18,006.0
22	Travel Expenses and Subsistence	2,931.0	6,682.0	6,682.0	-	6,387.0	6,387.0	6,387.0	6,387.0
24	Utilities and Communication Services	312.0	109.0	109.0	-	345.0	360.0	378.0	396.0
25	Use of Goods and Services	1,689.0	6,499.0	6,499.0	-	5,838.0	6,105.0	6,411.0	6,732.0
27	Grants, Contributions and Subsidies	358.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	540.0	430.0	430.0	-	800.0	837.0	879.0	923.0
Total Activity 12057 - Pest Risk Analyses		23,836.0	31,726.0	27,546.0	-	31,376.0	31,695.0	32,061.0	32,444.0



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Head 51000 - Ministry of Agriculture, Fisheries and Mining

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Head 51000 - Ministry of Agriculture, Fisheries and Mining
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

21	Compensation of Employees	114,177.0	114,177.0	107,583.0	-	114,177.0	114,177.0	114,177.0	114,177.0
22	Travel Expenses and Subsistence	19,816.0	30,703.0	30,703.0	-	32,681.0	32,681.0	32,681.0	32,681.0
25	Use of Goods and Services	5,021.0	2,135.0	2,135.0	-	1,685.0	1,763.0	1,851.0	1,944.0
27	Grants, Contributions and Subsidies	2,085.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	498.0	1,573.0	1,573.0	-	895.0	936.0	983.0	1,032.0
Total Activity 12058 - Inspection and Certification Services		141,597.0	148,588.0	141,994.0	-	149,438.0	149,557.0	149,692.0	149,834.0

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	450.0	900.0	900.0	-	720.0	720.0	720.0	720.0
25	Use of Goods and Services	1,550.0	1,600.0	1,600.0	-	1,780.0	1,862.0	1,955.0	2,053.0
Total Activity 12077 - Food Safety Modernization Services		2,000.0	2,500.0	2,500.0	-	2,500.0	2,582.0	2,675.0	2,773.0

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. It also supports the implementation of an early warning system and the effective preparedness to prevent, control, and eradicate transboundary and emerging diseases. This activity also supports livestock development and productivity through animal reproductive technology. Income of **\$3.308m** is projected and is reflected as **Appropriations-In-Aid**.

22	Travel Expenses and Subsistence	4,234.0	7,621.0	7,621.0	-	7,621.0	7,621.0	7,621.0	7,621.0
25	Use of Goods and Services	2,266.0	2,266.0	2,266.0	-	8,076.0	8,460.0	8,883.0	9,326.0
Total Activity 12127 - National Animal Identification and Traceability		6,500.0	9,887.0	9,887.0	-	15,697.0	16,081.0	16,504.0	16,947.0

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 **\$171.890m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	73,707.0	70,781.0	79,141.0	-	95,887.0	97,439.0	99,030.0	100,661.0
22	Travel Expenses and Subsistence	3,696.0	3,696.0	3,696.0	-	11,792.0	12,087.0	12,389.0	12,699.0
25	Use of Goods and Services	45,597.0	43,951.0	43,951.0	-	62,223.0	66,887.0	68,807.0	70,788.0
27	Grants, Contributions and Subsidies	825.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	3,410.0	3,410.0	-	30,512.0	29,098.0	30,553.0	32,081.0
Total Activity 12129 - Sample Collection and Analysis Services		125,325.0	121,838.0	130,198.0	-	200,414.0	205,511.0	210,779.0	216,229.0



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Activity 12130 - Port Surveillance and Import/Export Inspection

This activity supports compliance of exported and imported animal 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. Supported under this activity also is the exportation and importation of live animals in accordance with international guidelines, ensuring quarantine for the requisite timeframe to verify freedom from disease. Income of **\$74.183m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	74,146.0	74,991.0	112,856.0	-	90,687.0	91,766.0	92,872.0	94,005.0
22	Travel Expenses and Subsistence	9,408.0	9,408.0	9,408.0	-	14,979.0	15,353.0	15,737.0	16,131.0
25	Use of Goods and Services	-	-	-	-	6,603.0	2,733.0	2,870.0	3,013.0
27	Grants, Contributions and Subsidies	1,167.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,050.0	9,450.0	9,450.0	-	9,450.0	10,868.0	12,499.0	12,589.0
Total Activity 12130 - Port Surveillance and Import/Export Inspection		86,771.0	93,849.0	131,714.0	-	121,719.0	120,720.0	123,978.0	125,738.0

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 **\$14.006m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	22,703.0	22,526.0	19,322.0	-	12,004.0	12,004.0	12,004.0	12,004.0
22	Travel Expenses and Subsistence	4,475.0	4,704.0	4,704.0	-	2,133.0	2,186.0	2,240.0	2,296.0
25	Use of Goods and Services	11,007.0	10,701.0	10,701.0	-	11,873.0	13,654.0	15,703.0	18,058.0
27	Grants, Contributions and Subsidies	179.0	-	-	-	-	-	-	-
Total Activity 12133 - Epidemiology Risk Analysis		38,364.0	37,931.0	34,727.0	-	26,010.0	27,844.0	29,947.0	32,358.0

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. Fishery monitoring and inspection particularly for export of animal products, including fishery products is also supported by this activity. Income of **\$20.033m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	19,694.0	18,778.0	32,252.0	-	24,055.0	24,210.0	25,731.0	25,894.0
22	Travel Expenses and Subsistence	1,344.0	4,032.0	4,032.0	-	8,824.0	8,824.0	9,045.0	9,271.0
25	Use of Goods and Services	3,496.0	4,964.0	4,964.0	-	4,192.0	4,220.0	4,342.0	4,468.0
27	Grants, Contributions and Subsidies	179.0	-	-	-	-	-	-	-
Total Activity 12134 - Registration and Certification of Farms/Animal Holdings		24,713.0	27,774.0	41,248.0	-	37,071.0	37,254.0	39,118.0	39,633.0



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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	75,361.0	75,361.0	83,687.0	-	75,361.0	75,361.0	75,361.0	75,361.0
22	Travel Expenses and Subsistence	2,291.0	4,484.0	4,484.0	-	4,484.0	4,484.0	4,484.0	4,484.0
23	Rental of Property and Machinery	216.0	216.0	216.0	-	216.0	226.0	237.0	249.0
24	Utilities and Communication Services	1,800.0	120.0	120.0	-	-	-	-	-
25	Use of Goods and Services	2,755.0	16,437.0	16,437.0	-	10,653.0	11,142.0	11,699.0	12,286.0
27	Grants, Contributions and Subsidies	557.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	3,538.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,734.0	1,858.0	1,858.0	-	8,918.0	9,329.0	9,795.0	10,284.0
Total Activity 10005 - Direction and Administration		88,252.0	98,476.0	106,802.0	-	99,632.0	100,542.0	101,576.0	102,664.0

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 **\$5.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	53,781.0	53,781.0	52,094.0	-	53,781.0	53,781.0	53,781.0	53,781.0
22	Travel Expenses and Subsistence	1,065.0	2,800.0	2,800.0	-	2,800.0	2,800.0	2,800.0	2,800.0
24	Utilities and Communication Services	821.0	181.0	181.0	-	-	-	-	-
25	Use of Goods and Services	3,500.0	3,319.0	3,319.0	-	4,720.0	4,799.0	4,890.0	4,984.0
27	Grants, Contributions and Subsidies	1,137.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	402.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,531.0	2,088.0	2,088.0	-	2,088.0	2,139.0	2,196.0	2,257.0
Total Activity 10012 - Field and Horticultural Services		62,237.0	62,169.0	60,482.0	-	63,389.0	63,519.0	63,667.0	63,822.0

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	20,198.0	20,198.0	18,125.0	-	20,198.0	20,198.0	20,198.0	20,198.0
22	Travel Expenses and Subsistence	85.0	-	-	-	60.0	60.0	60.0	60.0
24	Utilities and Communication Services	1,072.0	36.0	36.0	-	-	-	-	-
25	Use of Goods and Services	1,232.0	2,617.0	2,617.0	-	2,559.0	2,654.0	2,762.0	2,875.0
27	Grants, Contributions and Subsidies	269.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	340.0	340.0	-	412.0	412.0	412.0	412.0
32	Fixed Assets (Capital Goods)	700.0	560.0	560.0	-	650.0	656.0	664.0	672.0
Total Activity 10019 - Phytosanitary Research		23,556.0	23,751.0	21,678.0	-	23,879.0	23,980.0	24,096.0	24,217.0



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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 **\$1.5m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	96,498.0	96,498.0	92,222.0	-	96,498.0	96,498.0	96,498.0	96,498.0
22	Travel Expenses and Subsistence	2,982.0	18,000.0	18,000.0	-	18,007.0	18,007.0	18,007.0	18,007.0
25	Use of Goods and Services	1,617.0	13,500.0	13,500.0	-	14,544.0	15,168.0	15,877.0	16,623.0
27	Grants, Contributions and Subsidies	1,323.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	700.0	700.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	800.0	2,500.0	2,500.0	-	2,149.0	2,225.0	2,312.0	2,403.0
Total Activity 10112 - Epidemiology and Surveillance		103,220.0	131,198.0	126,922.0	-	131,198.0	131,898.0	132,694.0	133,531.0

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 **\$17m** for the 2024/2025 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	117,904.0	117,904.0	163,973.0	-	167,943.0	167,943.0	167,943.0	167,943.0
22	Travel Expenses and Subsistence	7,583.0	17,285.0	17,285.0	-	16,334.0	16,334.0	16,334.0	16,334.0
23	Rental of Property and Machinery	1,700.0	2,295.0	2,295.0	-	3,000.0	3,138.0	3,295.0	3,460.0
24	Utilities and Communication Services	51,133.0	69,837.0	69,837.0	-	69,837.0	73,050.0	76,702.0	80,538.0
25	Use of Goods and Services	28,196.0	49,700.0	49,700.0	-	59,791.0	61,759.0	63,995.0	66,344.0
27	Grants, Contributions and Subsidies	1,307.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	150.0	900.0	900.0	-	300.0	300.0	300.0	300.0
32	Fixed Assets (Capital Goods)	4,448.0	11,400.0	11,400.0	-	6,653.0	6,959.0	7,306.0	7,671.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	300.0	8,695.0	8,695.0	-	3,980.0	3,980.0	3,980.0	3,980.0
Total Activity 12013 - Research Station Management		212,721.0	278,016.0	324,085.0	-	327,838.0	333,463.0	339,855.0	346,570.0



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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.

Income of **\$18m** 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 **Appropriations-In-Aid** for the 2024/2025 financial year.

21	Compensation of Employees	125,150.0	125,150.0	122,521.0	-	126,150.0	126,150.0	126,150.0	126,150.0
22	Travel Expenses and Subsistence	5,783.0	8,732.0	8,732.0	-	8,646.0	8,646.0	8,646.0	8,646.0
23	Rental of Property and Machinery	-	100.0	100.0	-	90.0	94.0	99.0	104.0
24	Utilities and Communication Services	11,072.0	2,520.0	2,520.0	-	-	-	-	-
25	Use of Goods and Services	29,769.0	41,093.0	41,093.0	-	58,277.0	60,146.0	62,284.0	64,528.0
27	Grants, Contributions and Subsidies	1,634.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	400.0	400.0	400.0	-	400.0	400.0	400.0	400.0
32	Fixed Assets (Capital Goods)	5,792.0	5,560.0	5,560.0	-	3,410.0	3,555.0	3,720.0	3,896.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	17,754.0	900.0	900.0	-	647.0	647.0	647.0	647.0
Total Activity 12015 - Animal Breeding and Husbandry Services		197,354.0	184,455.0	181,826.0	-	197,620.0	199,638.0	201,946.0	204,371.0

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	-	1,800.0	1,800.0	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	2,800.0	1,800.0	1,800.0	-	3,132.0	3,277.0	3,441.0	3,614.0
32	Fixed Assets (Capital Goods)	1,800.0	2,030.0	2,030.0	-	1,780.0	1,862.0	1,955.0	2,054.0
Total Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security		4,600.0	5,630.0	5,630.0	-	5,912.0	6,139.0	6,396.0	6,668.0



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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 **\$622m** for the 2024/2025 financial year. The amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	980,085.0	847,650.0	1,068,028.0	-	1,014,469.0	1,014,469.0	1,014,469.0	1,014,469.0
22	Travel Expenses and Subsistence	82,850.0	147,950.0	147,950.0	-	148,100.0	150,910.0	154,100.0	156,100.0
23	Rental of Property and Machinery	4,358.0	4,400.0	4,400.0	-	4,000.0	4,560.0	5,000.0	5,000.0
24	Utilities and Communication Services	843,343.0	949,352.0	949,352.0	-	949,722.0	990,033.0	1,035,474.0	1,077,648.0
25	Use of Goods and Services	501,561.0	314,110.0	314,110.0	-	394,400.0	409,948.0	427,184.0	440,443.0
27	Grants, Contributions and Subsidies	12,431.0	-	-	-	-	-	-	-
31	Land	-	80,000.0	80,000.0	-	29,600.0	29,600.0	29,600.0	29,600.0
Total Activity 10005 - Direction and Administration		2,424,628.0	2,343,462.0	2,563,840.0	-	2,540,291.0	2,599,520.0	2,665,827.0	2,723,260.0

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the maintenance of NIC's irrigation infrastructure.

25	Use of Goods and Services	106,669.0	162,003.0	162,003.0	-	162,000.0	169,452.0	177,925.0	186,821.0
32	Fixed Assets (Capital Goods)	69,700.0	73,185.0	73,185.0	-	73,188.0	76,555.0	80,383.0	84,402.0
Total Activity 10205 - Rehabilitation and Maintenance Works		176,369.0	235,188.0	235,188.0	-	235,188.0	246,007.0	258,308.0	271,223.0

Sub Programme 23 - Fisheries Development

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the National Fisheries Authority.

21	Compensation of Employees	143,799.0	112,222.0	158,412.0	-	184,042.0	184,042.0	184,042.0	184,042.0
22	Travel Expenses and Subsistence	1,409.0	22,435.0	22,435.0	-	14,324.0	14,324.0	14,324.0	14,324.0
23	Rental of Property and Machinery	27,360.0	27,600.0	27,600.0	-	32,882.0	34,395.0	36,115.0	37,921.0
24	Utilities and Communication Services	8,893.0	10,012.0	10,012.0	-	10,300.0	10,774.0	11,313.0	11,878.0
25	Use of Goods and Services	15,683.0	16,089.0	16,089.0	-	21,392.0	22,377.0	23,497.0	24,675.0
27	Grants, Contributions and Subsidies	945.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,700.0	3,500.0	3,500.0	-	4,720.0	4,937.0	5,184.0	5,443.0
Total Activity 10005 - Direction and Administration		200,789.0	191,858.0	238,048.0	-	267,660.0	270,849.0	274,475.0	278,283.0



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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. The provision includes **\$60.0m** to facilitate expenditure associated with the monitoring of fish sanctuaries.

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	210,901.0	113,352.0	164,444.0	-	164,444.0	164,444.0	164,444.0	164,444.0
22	Travel Expenses and Subsistence	12,852.0	27,176.0	27,176.0	-	28,665.0	28,765.0	29,965.0	30,565.0
23	Rental of Property and Machinery	8,000.0	8,000.0	8,000.0	-	10,000.0	10,460.0	10,983.0	11,532.0
24	Utilities and Communication Services	23,200.0	22,400.0	22,400.0	-	20,400.0	21,338.0	22,406.0	23,526.0
25	Use of Goods and Services	46,932.0	28,723.0	28,723.0	-	86,691.0	28,157.0	31,385.0	36,259.0
27	Grants, Contributions and Subsidies	1,564.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,910.0	13,098.0	13,098.0	-	11,000.0	11,526.0	11,339.0	13,168.0
Total Activity 10181 - Management and Development of Capture Fisheries		322,359.0	212,749.0	263,841.0	-	321,200.0	264,690.0	270,522.0	279,494.0

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 provision includes **\$200.0m** to meet expenses for the Promoting Community Based Climate Resilience in the Fisheries Sector Project and **\$20.0m** to support the continued marketing of tilapia and aquaculture.

21	Compensation of Employees	111,615.0	97,386.0	101,440.0	-	104,544.0	104,544.0	104,544.0	104,544.0
22	Travel Expenses and Subsistence	4,670.0	11,430.0	11,430.0	-	12,382.0	12,382.0	12,382.0	12,382.0
24	Utilities and Communication Services	14,404.0	14,530.0	14,530.0	-	16,103.0	16,844.0	17,686.0	18,570.0
25	Use of Goods and Services	21,408.0	20,420.0	20,420.0	-	240,581.0	21,526.0	22,600.0	23,733.0
27	Grants, Contributions and Subsidies	1,156.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,200.0	4,611.0	4,611.0	-	5,525.0	5,779.0	6,067.0	6,369.0
Total Activity 10182 - Management and Development of Aquaculture		155,453.0	149,377.0	153,431.0	-	379,135.0	161,075.0	163,279.0	165,598.0



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Head 51000 - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries and Mining
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 12310 - Regulatory Compliance

This activity supports the licensing of fishers and fish farmers in the industry and monitoring, control and surveillance activities which will improve reporting on the performance of the sector and guide policy development and decision-making.

Income of **\$20m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	57,366.0	115,012.0	-	115,012.0	115,012.0	115,012.0	115,012.0
22	Travel Expenses and Subsistence	-	36,563.0	36,563.0	-	42,894.0	42,994.0	44,194.0	44,794.0
24	Utilities and Communication Services	-	300.0	300.0	-	300.0	314.0	330.0	347.0
25	Use of Goods and Services	-	13,609.0	13,609.0	-	14,109.0	15,223.0	18,051.0	22,506.0
32	Fixed Assets (Capital Goods)	-	9,849.0	9,849.0	-	11,645.0	12,109.0	11,852.0	13,607.0
Total Activity 12310 - Regulatory Compliance		-	117,687.0	175,333.0	-	183,960.0	185,652.0	189,439.0	196,266.0

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 is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Jamaica Agricultural Society	143,917.0	6,000.0	494.0	8,402.0	2,125.0		160,938.0
Rural Agricultural Development Authority	394,065.0	32,744.0	50,000.0	36,146.0	47,570.0	2,500.0	563,025.0
Total Activity 10005	537,982.0	38,744.0	50,494.0	44,548.0	49,695.0	2,500.0	723,963.0

21	Compensation of Employees	488,775.0	540,775.0	488,159.0	-	537,982.0	537,982.0	537,982.0	537,982.0
22	Travel Expenses and Subsistence	12,912.0	32,744.0	32,744.0	-	38,744.0	38,744.0	38,744.0	38,744.0
23	Rental of Property and Machinery	443.0	443.0	443.0	-	50,494.0	52,817.0	55,458.0	58,231.0
24	Utilities and Communication Services	42,513.0	44,546.0	44,546.0	-	44,548.0	46,596.0	48,925.0	51,371.0
25	Use of Goods and Services	71,117.0	49,223.0	49,223.0	-	49,695.0	51,986.0	54,591.0	57,323.0
27	Grants, Contributions and Subsidies	10,321.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,500.0	2,500.0	2,500.0	-	2,500.0	2,615.0	2,745.0	2,882.0
Total Activity 10005 - Direction and Administration		628,581.0	670,231.0	617,615.0	-	723,963.0	730,740.0	738,445.0	746,533.0



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Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 2024/2025 financial year. This income will be retained as **Appropriations-In-Aid**.

21	Compensation of Employees	1,709,717.0	1,806,610.0	1,840,082.0	-	1,806,610.0	1,806,610.0	1,806,610.0	1,806,610.0
22	Travel Expenses and Subsistence	95,824.0	238,079.0	238,079.0	-	241,232.0	241,232.0	241,232.0	241,232.0
23	Rental of Property and Machinery	3,600.0	3,600.0	3,600.0	-	3,663.0	3,831.0	4,023.0	4,224.0
24	Utilities and Communication Services	45,182.0	45,902.0	45,902.0	-	45,902.0	48,014.0	50,415.0	52,937.0
25	Use of Goods and Services	97,983.0	131,262.0	131,262.0	-	138,046.0	143,476.0	149,653.0	156,130.0
27	Grants, Contributions and Subsidies	22,371.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,476.0	9,080.0	9,080.0	-	9,080.0	9,498.0	9,972.0	10,471.0
Total Activity 10164 - Extension Services		1,984,153.0	2,234,533.0	2,268,005.0	-	2,244,533.0	2,252,661.0	2,261,905.0	2,271,604.0

Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)

This activity supports the rehabilitation of rural farm roads islandwide.

32	Fixed Assets (Capital Goods)	646,000.0	610,000.0	810,000.0	-	670,000.0	700,820.0	735,861.0	772,654.0
Total Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)		646,000.0	610,000.0	810,000.0	-	670,000.0	700,820.0	735,861.0	772,654.0

Activity 10170 - Production Incentives to Farmers

This activity supports agricultural production and productivity through interventions to build capacity within the sector; augment critical agricultural support services; as well as to provide technical, marketing and material support to small farmers, fishers, and other investors in the production of strategically selected crops and livestock. For the 2024/2025 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 conservation, development and assessments;
- mass propagation and provision of clean, and high-quality planting material to the sector;
- increase livestock and fisheries production and productivity, through conservation of proven genetic material, as well as the introduction of new genetics and management techniques;
- promote improved animal health and welfare guidelines and practices;
- promote climate-smart technologies;
- explore alternate protein sources to bolster food security;
- Provide support for the build out of produce storage and distribution mechanisms in support of the sector;
- Supporting the drive for increased exports, more stable prices and increased food security; and
- Assessing and promoting the use of appropriate technologies for increased productivity.

22	Travel Expenses and Subsistence	1,200.0	900.0	900.0	-	2,697.0	2,697.0	2,697.0	2,697.0
25	Use of Goods and Services	4,800.0	830,200.0	830,200.0	-	204,176.0	213,568.0	240,265.0	252,279.0
27	Grants, Contributions and Subsidies	1,065,000.0	300,000.0	300,000.0	-	915,227.0	971,983.0	1,020,582.0	1,088,786.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	54,000.0	54,000.0	54,000.0	54,000.0
Total Activity 10170 - Production Incentives to Farmers		1,071,000.0	1,131,100.0	1,131,100.0	-	1,176,100.0	1,242,248.0	1,317,544.0	1,397,762.0



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Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 \$5m is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	56,878.0	56,878.0	58,282.0	-	89,734.0	89,734.0	89,734.0	89,734.0
22	Travel Expenses and Subsistence	3,737.0	5,657.0	5,657.0	-	6,054.0	6,054.0	6,054.0	6,054.0
23	Rental of Property and Machinery	120.0	158.0	158.0	-	326.0	341.0	358.0	376.0
24	Utilities and Communication Services	1,198.0	1,258.0	1,258.0	-	1,402.0	1,466.0	1,539.0	1,616.0
25	Use of Goods and Services	9,453.0	6,451.0	6,451.0	-	10,923.0	11,695.0	12,503.0	13,829.0
27	Grants, Contributions and Subsidies	135,778.0	135,000.0	135,000.0	-	135,000.0	141,210.0	148,271.0	155,685.0
32	Fixed Assets (Capital Goods)	1,297.0	1,757.0	1,757.0	-	3,150.0	3,295.0	3,459.0	3,632.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	74.0	74.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		208,461.0	207,233.0	208,637.0	-	246,589.0	253,795.0	261,918.0	270,926.0

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	56,973.0	59,822.0	59,822.0	-	62,813.0	65,702.0	68,987.0	72,436.0
Total Activity 12072 - Nature Preservation Services		56,973.0	59,822.0	59,822.0	-	62,813.0	65,702.0	68,987.0	72,436.0



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Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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. **\$165.5m** 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**.

The AIC is an agricultural investment facilitation entity which functions as the business agency for agricultural investment promotion and facilitation, project and market development. The AIC seeks to facilitate agricultural development for economic advancement and well-being of the Jamaican people. The AIC has responsibility for development of the Agro Parks. The provision includes **\$31.907m** to meet payment for Transaction Advisor for the privatisation of the Agricultural Marketing Corporation (AMC) Complex. The projected revenue for AIC is **\$100m** 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	296,665.0	21,482.0	3,750.0	51,788.0	210,208.0	3,000.0	20,000.0		606,893.0
JDDB	69,580.0	31,200.0	3,150.0	3,675.0	50,629.0	7,283.0	51,188.0	5,250.0	221,955.0
Total Activity 10005	366,245.0	52,682.0	6,900.0	55,463.0	260,837.0	10,283.0	71,188.0	5,250.0	828,848.0

21	Compensation of Employees	372,030.0	351,207.0	410,595.0	-	366,245.0	366,245.0	366,245.0	357,120.0
22	Travel Expenses and Subsistence	15,057.0	39,960.0	45,960.0	-	52,682.0	52,682.0	52,682.0	60,482.0
23	Rental of Property and Machinery	11,516.0	6,070.0	6,070.0	-	6,900.0	7,073.0	7,269.0	7,825.0
24	Utilities and Communication Services	35,276.0	43,925.0	43,925.0	-	55,463.0	57,845.0	60,554.0	63,724.0
25	Use of Goods and Services	261,225.0	261,734.0	261,734.0	-	260,837.0	243,288.0	248,998.0	247,896.0
27	Grants, Contributions and Subsidies	16,959.0	13,303.0	7,303.0	-	10,283.0	10,421.0	10,578.0	56,460.0
32	Fixed Assets (Capital Goods)	97,781.0	71,304.0	105,591.0	-	71,188.0	71,188.0	71,188.0	33,000.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,250.0	5,250.0	-	5,250.0	5,250.0	5,250.0	44,000.0
Total Activity 10005 - Direction and Administration		814,844.0	792,753.0	886,428.0	-	828,848.0	813,992.0	822,764.0	870,507.0



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Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$7.7m** for the 2024/2025 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	124,182.0	141,676.0	157,613.0	-	156,404.0	156,404.0	156,404.0	156,404.0
22	Travel Expenses and Subsistence	11,405.0	19,085.0	19,085.0	-	19,572.0	19,572.0	19,572.0	19,572.0
24	Utilities and Communication Services	12,800.0	13,091.0	13,091.0	-	13,791.0	14,372.0	14,690.0	16,025.0
25	Use of Goods and Services	10,000.0	11,301.0	11,301.0	-	12,638.0	13,221.0	13,880.0	14,576.0
27	Grants, Contributions and Subsidies	1,442.0	-	-	-	-	-	-	-
Total Activity 12007 - Banana Breeding Services		159,829.0	185,153.0	201,090.0	-	202,405.0	203,569.0	204,546.0	206,577.0

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	285,257.0	285,257.0	309,667.0	-	305,846.0	305,846.0	305,846.0	305,846.0
22	Travel Expenses and Subsistence	21,081.0	44,570.0	44,570.0	-	44,468.0	44,468.0	44,468.0	44,468.0
23	Rental of Property and Machinery	4,180.0	4,501.0	4,501.0	-	4,517.0	4,725.0	4,961.0	5,209.0
24	Utilities and Communication Services	17,426.0	20,148.0	20,148.0	-	18,126.0	18,960.0	19,909.0	20,904.0
25	Use of Goods and Services	18,950.0	23,272.0	23,272.0	-	29,697.0	31,063.0	32,618.0	34,247.0
27	Grants, Contributions and Subsidies	4,930.0	1,700.0	1,700.0	-	1,200.0	1,255.0	1,318.0	1,384.0
32	Fixed Assets (Capital Goods)	3,991.0	3,103.0	3,103.0	-	4,151.0	4,342.0	4,560.0	4,788.0
Total Activity 10005 - Direction and Administration		355,815.0	382,551.0	406,961.0	-	408,005.0	410,659.0	413,680.0	416,846.0



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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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Geological and Geo-Technical Regulatory Services	-	-	307,069.0	-	447,175.0	455,217.0	464,369.0	473,975.0
10005	Direction and Administration	-	-	137,405.0	-	199,935.0	204,779.0	210,294.0	216,081.0
12303	Inspection of Mines and Quarries	-	-	55,985.0	-	90,933.0	91,019.0	91,117.0	91,220.0
12307	Metallic Minerals Exploration	-	-	28,856.0	-	38,648.0	40,425.0	42,446.0	44,569.0
12308	Non-Metallic Minerals Exploration	-	-	9,351.0	-	7,800.0	8,109.0	8,460.0	8,828.0
12309	Geological and Geotechnical Assessments	-	-	75,472.0	-	109,859.0	110,885.0	112,052.0	113,277.0
Total Programme 179 - Mineral Sector and Geological Development		-	-	307,069.0	-	447,175.0	455,217.0	464,369.0	473,975.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	164,433.0	-	241,527.0	241,527.0	241,527.0	241,527.0
22	Travel Expenses and Subsistence	-	-	9,125.0	-	22,532.0	22,532.0	22,532.0	22,532.0
23	Rental of Property and Machinery	-	-	1,074.0	-	3,160.0	3,306.0	3,471.0	3,646.0
24	Utilities and Communication Services	-	-	13,162.0	-	15,350.0	16,055.0	16,858.0	17,701.0
25	Use of Goods and Services	-	-	68,631.0	-	100,911.0	105,172.0	110,025.0	115,115.0
32	Fixed Assets (Capital Goods)	-	-	50,644.0	-	63,695.0	66,625.0	69,956.0	73,454.0
Total Programme 179 - Mineral Sector and Geological Development		-	-	307,069.0	-	447,175.0	455,217.0	464,369.0	473,975.0

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 **\$8.210m** is included as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	58,637.0	-	83,749.0	83,749.0	83,749.0	83,749.0
22	Travel Expenses and Subsistence	-	-	226.0	-	2,608.0	2,608.0	2,608.0	2,608.0
23	Rental of Property and Machinery	-	-	574.0	-	2,110.0	2,207.0	2,317.0	2,434.0
24	Utilities and Communication Services	-	-	10,197.0	-	11,850.0	12,394.0	13,014.0	13,665.0
25	Use of Goods and Services	-	-	32,865.0	-	50,623.0	52,572.0	54,794.0	57,122.0
32	Fixed Assets (Capital Goods)	-	-	34,906.0	-	48,995.0	51,249.0	53,812.0	56,503.0
Total Activity 10005 - Direction and Administration		-	-	137,405.0	-	199,935.0	204,779.0	210,294.0	216,081.0

Activity 12303 - Inspection of Mines and Quarries

This activity supports the administration of the laws and regulations that control prospecting, mining and quarrying.

21	Compensation of Employees	-	-	46,151.0	-	72,732.0	72,732.0	72,732.0	72,732.0
22	Travel Expenses and Subsistence	-	-	6,938.0	-	16,324.0	16,324.0	16,324.0	16,324.0
25	Use of Goods and Services	-	-	2,397.0	-	1,877.0	1,963.0	2,061.0	2,164.0
32	Fixed Assets (Capital Goods)	-	-	499.0	-	-	-	-	-
Total Activity 12303 - Inspection of Mines and Quarries		-	-	55,985.0	-	90,933.0	91,019.0	91,117.0	91,220.0



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Programme 179 - Mineral Sector and Geological Development

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

25	Use of Goods and Services	-	-	18,117.0	-	28,448.0	29,756.0	31,244.0	32,807.0
32	Fixed Assets (Capital Goods)	-	-	10,739.0	-	10,200.0	10,669.0	11,202.0	11,762.0
Total Activity 12307 - Metallic Minerals Exploration		-	-	28,856.0	-	38,648.0	40,425.0	42,446.0	44,569.0

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	-	-	320.0	-	1,100.0	1,100.0	1,100.0	1,100.0
23	Rental of Property and Machinery	-	-	200.0	-	300.0	314.0	330.0	347.0
25	Use of Goods and Services	-	-	4,331.0	-	1,900.0	1,988.0	2,088.0	2,192.0
32	Fixed Assets (Capital Goods)	-	-	4,500.0	-	4,500.0	4,707.0	4,942.0	5,189.0
Total Activity 12308 - Non-Metallic Minerals Exploration		-	-	9,351.0	-	7,800.0	8,109.0	8,460.0	8,828.0

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	-	-	59,645.0	-	85,046.0	85,046.0	85,046.0	85,046.0
22	Travel Expenses and Subsistence	-	-	1,641.0	-	2,500.0	2,500.0	2,500.0	2,500.0
23	Rental of Property and Machinery	-	-	300.0	-	750.0	785.0	824.0	865.0
24	Utilities and Communication Services	-	-	2,965.0	-	3,500.0	3,661.0	3,844.0	4,036.0
25	Use of Goods and Services	-	-	10,921.0	-	18,063.0	18,893.0	19,838.0	20,830.0
Total Activity 12309 - Geological and Geotechnical Assessments		-	-	75,472.0	-	109,859.0	110,885.0	112,052.0	113,277.0



2024-2025 Jamaica Budget

Head 51000 - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000 - Ministry of Agriculture, Fisheries 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
21 Geological and Geo-Technical Services	-	-	63,448.0	-	79,912.0	81,501.0	83,311.0	85,212.0
12305 Seismic Research	-	-	63,448.0	-	79,912.0	81,501.0	83,311.0	85,212.0
Total Programme 179 - Mineral Sector and Geological Development	-	-	63,448.0	-	79,912.0	81,501.0	83,311.0	85,212.0

Analysis of Expenditure								
21	Compensation of Employees	-	-	35,127.0	-	42,615.0	42,615.0	42,615.0
22	Travel Expenses and Subsistence	-	-	2,104.0	-	2,730.0	2,730.0	2,730.0
23	Rental of Property and Machinery	-	-	605.0	-	660.0	690.0	761.0
24	Utilities and Communication Services	-	-	962.0	-	1,056.0	1,104.0	1,217.0
25	Use of Goods and Services	-	-	6,679.0	-	12,197.0	12,758.0	14,069.0
32	Fixed Assets (Capital Goods)	-	-	17,971.0	-	20,654.0	21,604.0	23,820.0
Total Programme 179 - Mineral Sector and Geological Development		-	-	63,448.0	-	79,912.0	81,501.0	83,311.0

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 various seismic networks including; the Jamaica Telemetered Network of Seismographs Stations, Jamaica Strong Motion Network and the Jamaica Educational Seismic Network; monitors seismic activity, determines active faults and collects scientific data which forms the basis for strategic planning, development and resilience.

The proposed allocation is to assist the Earthquake Unit to continue its seismic monitoring programme and scientific research activity for 2024/2025. Primary outputs during the year will be the following:

- Publication of seismic reports, bulletins and maps;
- Contribution of data to regional seismic networks and the Caribbean Tsunami Warning Programme;
- Repairs and upgrade to selected seismic stations and the installation of a new seismic station;
- Contribution of information to improve the understanding of seismic risk in Jamaica and the tectonics in the region;
- Provision of scientific, educational and public information to guide mitigation, build resilience and promote awareness.

21	Compensation of Employees	-	-	35,127.0	-	42,615.0	42,615.0	42,615.0
22	Travel Expenses and Subsistence	-	-	2,104.0	-	2,730.0	2,730.0	2,730.0
23	Rental of Property and Machinery	-	-	605.0	-	660.0	690.0	761.0
24	Utilities and Communication Services	-	-	962.0	-	1,056.0	1,104.0	1,217.0
25	Use of Goods and Services	-	-	6,679.0	-	12,197.0	12,758.0	14,069.0
32	Fixed Assets (Capital Goods)	-	-	17,971.0	-	20,654.0	21,604.0	23,820.0
Total Activity 12305 - Seismic Research		-	-	63,448.0	-	79,912.0	81,501.0	83,311.0

**2024-2025 Jamaica Budget**

Head 51000 – Ministry of Agriculture, Fisheries and Mining

Head 51000 – Ministry of Agriculture, Fisheries and Mining

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 12: Internationally Competitive Structures – Mining and Quarrying						
Sector Outcome:	<p>An enabling and appropriate policy and legislative framework for the long-term development of the minerals industry</p> <p>Integrate Long-term development of the minerals sector into the overall land use planning and management objectives of the country</p> <p>Development cost-efficient energy solutions for the metallic and non-metallic minerals sub sector</p> <p>Promote development of diversified value-added non-metallic Minerals products</p>						
MDA Strategic Objective:	<p>To increase by at least 50% limestone exports by 2028.</p> <p>To increase value-added by at least 30% throughout the Minerals Sector by 2028.</p> <p>To rehabilitate 100% of applicable mined lands for economic and environmental benefits by 2028.</p>						
Programme Name & Ref:	Mineral Sector and Geological Development - 179						
Programme Objectives:	<p>To increase by at least 30% the cumulative production of the major minerals by 2028.</p> <p>To implement at least 10 social development projects in targeted mining communities by 2028.</p>						
Performance Indicator	Unit of Measure	FY22-23 (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Cost of providing licenses, leases and permits	\$'000	110,706	155,993	199,935	204,779	210,294	216,081
Cost of conducting inspection service	\$'000	218,041	171,962	200,792	110,885	203,169	204,497
Cost of developing geo-technical maps (drilling)	\$'000	9,000	9,400	14,000	15,000	15,000	3,500
Outputs:							
Major minerals production	tonnes	9,100,455	10,778,335	11,750,000	12,600,000	13,000,000	13,200,000
Certified restored mined out land	hectares	251.27	189.28	200	200	200	200
Efficiency:							
Time taken to approve license, leases and permits	months	4	4	4	4	4	4
Time taken to certify restored land	Working days	7	7	7	7	7	7
Outcomes:							
Increased export earnings from the Minerals sector	%	-30.4%	25%	25%	25%	25%	25%

Key Assumptions:

1. Mining Companies are 100% operational
2. Availability of labour and technical capacity



2024-2025 Jamaica Budget

Head 51000 – Ministry of Agriculture, Fisheries and Mining

Head 51000 – Ministry of Agriculture, Fisheries and Mining

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 12: Internationally Competitive Structures – Agriculture						
Sector Outcome:	<p>Ensure an appropriate policy and legislative framework for the long-term development of the mineral industry.</p> <p>Strengthen the policy frameworks for the agriculture sector</p> <p>Strengthen the effectiveness of the government in supporting role development of the agriculture sector</p>						
MDA Strategic Objective:	<p>To increase by at least 20% production of select food items from the Jamaican CPI food basket for domestic consumption by 2028.</p> <p>To replace by 15% food imports with local production by 2028.</p> <p>To prevent the establishment of all reportable plant, fish, and livestock diseases of economic and public health significance.</p> <p>To increase by 25%, select agricultural export to regional and international markets by 2028.</p>						
Programme Name & Ref:	Agricultural Production, Productivity and Food Security - 181						
Programme Objectives:	To increase agricultural production by at least 15% to meet domestic and export demand by 2028						
Performance Indicator	Unit of Measure	FY22-23 (Past/ Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Cost of irrigation infrastructure rehabilitation ¹	\$'000	176,369	235,188	235,188	246,007	258,308	271,223
Cost of inspection and surveillance services	\$'000	92,708	100,694	121,719	120,720	123,978	125,738
Cost of extension services	\$'000	1,984,153	2,268,005	2,244,533	2,252,661	2,261,905	2,271,604
Outputs:							
Farmers trained	#	13,195	20,000	20,000	25,000	25,000	25,000
Animals/ships/aircrafts/ containers/ premises including farms inspected	#	35,442	37,440	40,000	40,000	40,000	45,000
Land with irrigation (service areas)	hectares	8,448	7,022	7,411	7,738	8,374	9,105
Animals tagged	#	10,112	8,000	8,000	8,000	8,000	8,000
Efficiency:							
Reduction in water loss	%	≤ 29	≤ 29	≤ 29	≤ 29	≤ 28	≤ 28
Outcomes:							
Agricultural Production Index ²	-	154.2	140	150	155	160	160
Contribution of fisheries sub-sector to national GDP	\$'000	17,000	19,600	21,000	22,500	25,000	26,000

Key Assumptions:

1. Stable local and global economy
2. No excessive impact from natural disasters
3. Sustained or Improved production level of primary commodities
4. Availability of labour and technical capacity

¹ NIC's annual budget for Rehabilitation and Maintenance Works

² The Agricultural Production Index is calculated annually and is an amalgamation of the production of post-harvesting activities for four main sub-sectors – livestock, domestic crops, export crops, and fisheries.



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture,
Fisheries and Mining

Head 51000C - Ministry of Agriculture, Fisheries and Mining
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Agriculture, Fisheries and Mining, provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2024/2025:

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
03	Agriculture, Forestry and Fishing	4,332,122.0	7,215,476.0	5,449,275.0	-	3,927,059.0	3,802,630.0	3,193,820.0	1,400,606.0
03	181 Agricultural Production, Productivity and Food Security	4,332,122.0	7,215,476.0	5,449,275.0	-	3,927,059.0	3,802,630.0	3,193,820.0	1,400,606.0
Total Function 04 - Economic Affairs		4,332,122.0	7,215,476.0	5,449,275.0	-	3,927,059.0	3,802,630.0	3,193,820.0	1,400,606.0
Total Budget 6 - Capital		4,332,122.0	7,215,476.0	5,449,275.0	-	3,927,059.0	3,802,630.0	3,193,820.0	1,400,606.0

Analysis of Expenditure									
21	Compensation of Employees	28,553.0	14,255.0	14,255.0	-	18,253.0	17,828.0	-	-
22	Travel Expenses and Subsistence	22,252.0	29,148.0	23,226.0	-	19,598.0	12,550.0	2,400.0	900.0
24	Utilities and Communication Services	1,380.0	1,050.0	980.0	-	1,060.0	1,050.0	260.0	240.0
25	Use of Goods and Services	1,665,750.0	703,818.0	726,063.0	-	876,377.0	1,009,950.0	456,028.0	564,486.0
31	Land	-	-	-	-	129,478.0	100,000.0	200,000.0	150,000.0
32	Fixed Assets (Capital Goods)	2,614,187.0	6,467,205.0	4,684,751.0	-	2,882,293.0	2,661,252.0	2,535,132.0	684,980.0
Total Budget 6 - Capital		4,332,122.0	7,215,476.0	5,449,275.0	-	3,927,059.0	3,802,630.0	3,193,820.0	1,400,606.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Essex Valley Irrigation Infrastructure Development Programme	29510	1,899,469.00	Government of Jamaica Caribbean Development Bank (CDB)
Southern Plains Agricultural Development Project	29562	1,585,668.00	Government of Jamaica
Soil Fertility Mapping Project	29570	35,922.00	Government of Jamaica
Rehabilitation of Research Centres Phase II	29595	406,000.00	Government of Jamaica
Total		3,927,059.00	



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Agricultural Health and Food Safety	65,000.0	66,586.0	22,631.0	-	35,922.0	51,900.0	-	-
20	29570 Soil Fertility Mapping Project	65,000.0	66,586.0	22,631.0	-	35,922.0	51,900.0	-	-
21	Agricultural Research and Development	120,350.0	39,577.0	48,943.0	-	406,000.0	1,565,927.0	1,430,484.0	1,400,606.0
21	20172 Rehabilitation of Research Centres	120,350.0	39,577.0	48,943.0	-	-	-	-	-
21	29595 Rehabilitation of Research Centres Phase II	-	-	-	-	406,000.0	1,565,927.0	1,430,484.0	1,400,606.0
22	Irrigation Services	4,006,630.0	6,786,896.0	5,055,284.0	-	3,485,137.0	2,184,803.0	1,763,336.0	-
22	29510 Essex Valley Irrigation Infrastructure Development Programme	2,225,420.0	4,481,896.0	3,265,284.0	-	1,899,469.0	2,184,803.0	1,763,336.0	-
22	29562 Southern Plains Agricultural Development Project	1,781,210.0	2,305,000.0	1,790,000.0	-	1,585,668.0	-	-	-
23	Fisheries Development	140,142.0	313,650.0	313,650.0	-	-	-	-	-
23	29480 Promoting Community Based Climate Resilience in the Fisheries Sector	140,142.0	313,650.0	313,650.0	-	-	-	-	-
26	Agro-Industrial Development	-	8,767.0	8,767.0	-	-	-	-	-
26	22066 Agricultural Competitiveness Programme Bridging Project	-	8,767.0	8,767.0	-	-	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food Security		4,332,122.0	7,215,476.0	5,449,275.0	-	3,927,059.0	3,802,630.0	3,193,820.0	1,400,606.0

Analysis of Expenditure									
21	Compensation of Employees	28,553.0	14,255.0	14,255.0	-	18,253.0	17,828.0	-	-
22	Travel Expenses and Subsistence	22,252.0	29,148.0	23,226.0	-	19,598.0	12,550.0	2,400.0	900.0
24	Utilities and Communication Services	1,380.0	1,050.0	980.0	-	1,060.0	1,050.0	260.0	240.0
25	Use of Goods and Services	1,665,750.0	703,818.0	726,063.0	-	876,377.0	1,009,950.0	456,028.0	564,486.0
31	Land	-	-	-	-	129,478.0	100,000.0	200,000.0	150,000.0
32	Fixed Assets (Capital Goods)	2,614,187.0	6,467,205.0	4,684,751.0	-	2,882,293.0	2,661,252.0	2,535,132.0	684,980.0
Total Programme 181 - Agricultural Production, Productivity and Food Security		4,332,122.0	7,215,476.0	5,449,275.0	-	3,927,059.0	3,802,630.0	3,193,820.0	1,400,606.0

Sub Programme 20 Agricultural Health and Food Safety

Project 29570 - Soil Fertility Mapping Project

21	Compensation of Employees	7,113.0	9,087.0	9,087.0	-	10,940.0	13,800.0	-	-
22	Travel Expenses and Subsistence	3,200.0	14,598.0	4,998.0	-	4,998.0	4,050.0	-	-
25	Use of Goods and Services	37,887.0	40,901.0	8,446.0	-	15,984.0	29,650.0	-	-
32	Fixed Assets (Capital Goods)	16,800.0	2,000.0	100.0	-	4,000.0	4,400.0	-	-
Total Project 29570 - Soil Fertility Mapping Project		65,000.0	66,586.0	22,631.0	-	35,922.0	51,900.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE

Soil Fertility Mapping Project

2. IMPLEMENTING AGENCY

Ministry of Agriculture, Fisheries and Mining



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

3. FUNDING AGENCY

Government of Jamaica

Kingdom of Morocco

PROJECT AGREEMENT NO

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.

5. 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 recommendations 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; and
- Enforce the extension system in devising soil fertility and fertilization guidelines for major crops.

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

(1) Local Component 49,908.00

(2) External Component 5,724.00

(3) **Total 55,632.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

11,195.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Training in soil, plant analysis and GIS software completed.
- Completed Digitization of manual maps completed;
- Soil sampling and analysis in plot area commenced; and
- Design of fertilization recommendations commenced.



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Design GIS tool for soil fertility information;
- Design and develop a web-enabled soil information system;
- Conduct training in soil and plant analysis;
- Conduct GIS application to soil mapping;
- Engage in public education and awareness campaign;
- Develop comprehensive soil database and upgrade land use mapping;
- Complete soil sampling and analysis in plot area; and
- Complete design of fertilization recommendations.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	40,660.00	22,631.00	22,631.00	35,922.00	51,900.00	-	-
Total	40,660.00	22,631.00	22,631.00	35,922.00	51,900.00	-	-
2. External Component							
Kingdom of Morocco - Grant	24,340.00	43,955.00	-	-	-	-	-
Total	24,340.00	43,955.00	-	-	-	-	-
Total(1) + (2)	65,000.00	66,586.00	22,631.00	35,922.00	51,900.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
181 Agricultural Production, Productivity and Food Security	20 Agricultural Health and Food Safety	35,922.00
Total		35,922.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	10,940.00
22 Travel Expenses and Subsistence	4,998.00
25 Use of Goods and Services	15,984.00
32 Fixed Assets (Capital Goods)	4,000.00
Total	35,922.00



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Sub Programme 21 Agricultural Research and Development

Project 29595 - Rehabilitation of Research Centres Phase II

22	Travel Expenses and Subsistence	-	-	-	8,600.0	4,600.0	2,400.0	900.0
24	Utilities and Communication Services	-	-	-	660.0	750.0	260.0	240.0
25	Use of Goods and Services	-	-	-	108,962.0	833,912.0	433,484.0	564,486.0
31	Land	-	-	-	129,478.0	100,000.0	200,000.0	150,000.0
32	Fixed Assets (Capital Goods)	-	-	-	158,300.0	626,665.0	794,340.0	684,980.0
Total Project 29595 - Rehabilitation of Research Centres Phase II		-	-	-	406,000.0	1,565,927.0	1,430,484.0	1,400,606.0

PROJECT SUMMARY

- PROJECT TITLE** Rehabilitation of Research Centres Phase II
- IMPLEMENTING AGENCY** Ministry of Agriculture, Fisheries and Mining
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To empower the Research Centres to function as centres of excellence, to fulfil the government's mandate to contribute to economic growth and development.

- ORIGINAL DURATION** April, 2024 - March, 2030

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

(1) Local Component	
GOJ	6,310,000.00
Total	6,310,000.00
(2) External Component	
Total	-
Total (1) + (2)	6,310,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expansion, upgrade and restoration of infrastructure at North & South Bodles and four outstations namely Hounslow, Montpelier, Orange River and Top Mountain;
- Strengthen the responsiveness of the research programme to the immediate problems or needs of clients;
- Separation and expansion of commercial from research activities and support the maintenance of research infrastructure; and
- Strengthen management and administrative systems and capacity building of staff.



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
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	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Construction of new piggery;
- Construction of perimeter wall phase 2 South Bodles;
- Commence construction of dairy workers houses;
- Design and costing of animal performance testing facility and AI stud;
- Commence rehabilitation of irrigation system at Central, North and South Bodles;
- Renovation of offices (Accounts & HR Units);
- Commence renovation of one (1) small ruminant house;
- Commence construction of infrastructure works for livestock complex;
- Commence upgrade of storage area at stock yard and wash bay;
- Installation of Herd Management System;
- Install street lights, poles, bulbs and electrical wires;
- Upgrade security paraphernalia (Bodles);
- Repair and resurface entrance road to administrative building (Orange River);
- Commence fencing of 330 acres pastures (Montpelier);
- Install irrigation system for 15 acres pasture and 15 acres crop establishment (Montpelier);
- Construct 600 meters of 8ft. chain-link fence (2ft concrete Montpelier);
- Improve lighting on compound with flood lights at entrance, houses, livestock area and install cameras (Montpelier);
- Install 6 irrigation travellers (Bodles); and
- Supply and install 1 (5HP) pump and construct plinth for 2 tanks (Orange River).

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	-	-	-	406,000.00	1,565,927.00	1,430,484.00	1,400,606.00
Total	-	-	-	406,000.00	1,565,927.00	1,430,484.00	1,400,606.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	406,000.00	1,565,927.00	1,430,484.00	1,400,606.00



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries
and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
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, 2024-2025</u>
181	Agricultural Production, Productivity and Food Security	21 Agricultural Research and Development	406,000.00
Total			406,000.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
22 Travel Expenses and Subsistence	8,600.00
24 Utilities and Communication Services	660.00
25 Use of Goods and Services	108,962.00
31 Land	129,478.00
32 Fixed Assets (Capital Goods)	158,300.00
Total	406,000.00



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Sub Programme 22 Irrigation Services

Project 29510 - Essex Valley Irrigation Infrastructure Development Programme

21	Compensation of Employees	21,440.0	5,168.0	5,168.0	-	7,313.0	4,028.0	-	-
22	Travel Expenses and Subsistence	18,135.0	13,328.0	13,328.0	-	6,000.0	3,900.0	-	-
24	Utilities and Communication Services	600.0	600.0	600.0	-	400.0	300.0	-	-
25	Use of Goods and Services	266,584.0	427,855.0	413,814.0	-	161,208.0	146,388.0	22,544.0	-
32	Fixed Assets (Capital Goods)	1,918,661.0	4,034,945.0	2,832,374.0	-	1,724,548.0	2,030,187.0	1,740,792.0	-
Total Project 29510 - Essex Valley Irrigation Infrastructure Development Programme		2,225,420.0	4,481,896.0	3,265,284.0	-	1,899,469.0	2,184,803.0	1,763,336.0	-

PROJECT SUMMARY

1. PROJECT TITLE Essex Valley Irrigation Infrastructure Development Programme

2. IMPLEMENTING AGENCY Ministry of Agriculture, Fisheries and Mining

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

July, 2023 - March, 2024

April, 2024 - September, 2025

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



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
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	2,767,393.00
Total	2,767,393.00
(2) External Component	
CDB - Grant	5,160,000.00
Total	5,160,000.00
Total (1) + (2)	7,927,393.00

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	54,475.00
(2) External Component	4,815,302.00
(3) Total	4,869,777.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

4,870,185.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- 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 for NIC completed;
- capacity building for climate resilience and crop modelling completed ;
- Gender Responsive Economic Inclusion study completed;
- Construction of agricultural buildings commenced - 32% complete;
- Supply and installation of pipelines for the irrigation network system and rehabilitated roadways commenced - 87% complete;
- Supply and installation of photovoltaic system - 51% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete installation of irrigation pipes, fittings and meters;
- Complete supply and installation of renewable energy plant to power the irrigation system;
- Complete construction of agricultural buildings;
- Commence the supply and installation of pumps and equipment;
- Develop Essex Valley and Southern Plains Agricultural Development Projects area operational plan; and
- Continue community engagement and support for community based organizations including gender mainstreaming and support of vulnerable groups.



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
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
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	24,340.00	1,475,032.00	58,420.00	29,937.00	57,169.00	-	-
Total	24,340.00	1,475,032.00	58,420.00	29,937.00	57,169.00	-	-
2. External Component							
CDB - Grant	2,201,080.00	3,006,864.00	3,206,864.00	1,869,532.00	2,127,634.00	1,763,336.00	-
Total	2,201,080.00	3,006,864.00	3,206,864.00	1,869,532.00	2,127,634.00	1,763,336.00	-
Total(1) + (2)	2,225,420.00	4,481,896.00	3,265,284.00	1,899,469.00	2,184,803.00	1,763,336.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	1,899,469.00
Total		1,899,469.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	7,313.00
22 Travel Expenses and Subsistence	6,000.00
24 Utilities and Communication Services	400.00
25 Use of Goods and Services	161,208.00
32 Fixed Assets (Capital Goods)	1,724,548.00
Total	1,899,469.00



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Project 29562 - Southern Plains Agricultural Development Project								
25 Use of Goods and Services	1,213,078.0	144,555.0	121,277.0	-	590,223.0	-	-	-
32 Fixed Assets (Capital Goods)	568,132.0	2,160,445.0	1,668,723.0	-	995,445.0	-	-	-
Total Project 29562 - Southern Plains Agricultural Development Project	1,781,210.0	2,305,000.0	1,790,000.0	-	1,585,668.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Southern Plains Agricultural Development Project
- IMPLEMENTING AGENCY** Ministry of Agriculture, Fisheries and Mining
- FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

Caribbean Development Bank (CDB)

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
July, 2023 - December, 2024

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

(1) Local Component	
GOJ	
Total	
(2) External Component	
CDB - Grant	2,746,173.00
Total	2,746,173.00
Total (1) + (2)	2,746,173.00

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

(1) Local Component	
GOJ	1,834,006.00
Total	1,834,006.00
(2) External Component	
CDB - Grant	2,746,173.00
Total	2,746,173.00
Total (1) + (2)	4,580,179.00



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

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 Rural Agricultural Development Authority (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.

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

(1) Local Component	40,543.00
(2) External Component	2,397,852.00
(3) Total	2,438,395.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

2,599,624.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Drilling of three (3) wells and yield testing in Parnassus Clarendon completed; abstraction licenses approved by Water Resources Authority;
- Capacity building for climate resilience and crop modelling completed;
- Designs for agricultural buildings completed;
- Amity Hall/Bridge Pen irrigation and roads/drainage works achieved practical completion;
- Rehabilitation of the Hartland's Canal system 87% complete;
- Gender Responsive Training Manual for farmer groups completed;
- Jamaica Public Service power supply installed at three (3) well sites in Parnassus; and
- Matching Grant Scheme Operations Manual completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Commence construction of agricultural buildings;
- Complete rehabilitation of Hartlands Canal;
- Construct pump houses and reservoir at Amity Hall/Bridge Pen;
- Construct Global GAP structures;
- Acquire GIS Equipment for NIC; and
- Procure renewables energy systems for powering pumps and equipment at Amity Hall/Bridge Pen and Parnassus.



2024-2025 Jamaica Budget

Head 51000C - Ministry of Agriculture, Fisheries and Mining

\$ '000

Head 51000C - Ministry of Agriculture, Fisheries and Mining
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
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Consolidated Fund	59,982.00	1,472,250.00	389,394.00	1,585,668.00	-	-	-
Total	59,982.00	1,472,250.00	389,394.00	1,585,668.00	-	-	-
2. External Component							
CDB - Grant	1,721,228.00	832,750.00	1,400,606.00	-	-	-	-
Total	1,721,228.00	832,750.00	1,400,606.00	-	-	-	-
Total(1) + (2)	1,781,210.00	2,305,000.00	1,790,000.00	1,585,668.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	1,585,668.00
Total		1,585,668.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	590,223.00
32 Fixed Assets (Capital Goods)	995,445.00
Total	1,585,668.00



2024-2025 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 2024/2025 is **\$480.683m**, and is reflected as **Appropriations-in-Aid**.

Vision and Mission Statement

The vision of the ministry is to boost economic growth and sustained job creation through significant increases in exports as well as targeted and larger investments.

The mission of the ministry is to substantially improve the collaboration between Government Ministries and Agencies to produce higher economic growth, increased and sustained job creation, and a much higher level of exports by targeting and securing greater local and foreign investments.

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 reflects 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:

- An additional 1,100 of all registered business entities are formalized by 2028.
- 2000 MSMEs participating in digitization, digitalization and digital transformation of their enterprises by 2028.
- Seventy percent (70%) of all government sponsored financial facilities are accessed by MSMEs by 2028.
- Five percent (5%) per annum growth in output from targeted emerging industries by 2028.
- Twenty Five percent (25%) increase in investments by 2028.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
01	Industry and Commerce	6,022,307.0	5,475,118.0	5,873,836.0	-	6,615,623.0	6,398,723.0	6,544,026.0	6,704,997.0
01	001 Executive Direction and Administration	969,887.0	980,206.0	924,820.0	-	1,057,868.0	1,077,840.0	1,106,056.0	1,135,682.0
01	182 Industrial Development and Regulation	1,914,340.0	1,757,926.0	1,997,585.0	-	2,238,718.0	2,207,570.0	2,275,469.0	2,355,147.0
01	183 Consumer and Public Protection	786,200.0	703,873.0	816,651.0	-	805,683.0	806,260.0	818,820.0	832,015.0
01	184 Trade Promotion and Development	2,351,880.0	2,033,113.0	2,134,780.0	-	2,513,354.0	2,307,053.0	2,343,681.0	2,382,153.0
Total Function 04 - Economic Affairs		6,022,307.0	5,475,118.0	5,873,836.0	-	6,615,623.0	6,398,723.0	6,544,026.0	6,704,997.0
Total Budget 1 - Recurrent		6,022,307.0	5,475,118.0	5,873,836.0	-	6,615,623.0	6,398,723.0	6,544,026.0	6,704,997.0
Less Appropriations-In-Aid		721,561.0	456,073.0	459,673.0	-	480,683.0	489,820.0	499,072.0	510,113.0
Net Total Budget 1 - Recurrent		5,300,746.0	5,019,045.0	5,414,163.0	-	6,134,940.0	5,908,903.0	6,044,954.0	6,194,884.0

Analysis of Expenditure									
21	Compensation of Employees	3,842,693.0	3,476,584.0	3,804,018.0	-	3,983,656.0	3,983,778.0	3,983,876.0	3,983,987.0
22	Travel Expenses and Subsistence	233,404.0	221,707.0	224,561.0	-	258,366.0	258,366.0	258,366.0	258,366.0
23	Rental of Property and Machinery	355,292.0	359,427.0	349,427.0	-	441,304.0	461,604.0	484,682.0	508,918.0
24	Utilities and Communication Services	218,745.0	235,126.0	236,306.0	-	267,025.0	279,310.0	293,276.0	307,945.0
25	Use of Goods and Services	961,762.0	951,428.0	1,010,048.0	-	1,111,051.0	1,045,514.0	1,097,913.0	1,152,951.0
27	Grants, Contributions and Subsidies	162,209.0	82,248.0	92,888.0	-	388,398.0	161,502.0	169,578.0	178,058.0
29	Awards and Social Assistance	12,150.0	13,800.0	13,800.0	-	13,500.0	13,500.0	13,500.0	13,500.0
32	Fixed Assets (Capital Goods)	236,052.0	134,798.0	142,788.0	-	152,323.0	195,149.0	242,835.0	301,272.0
Total Budget 1 - Recurrent		6,022,307.0	5,475,118.0	5,873,836.0	-	6,615,623.0	6,398,723.0	6,544,026.0	6,704,997.0
Less Appropriations-In-Aid		721,561.0	456,073.0	459,673.0	-	480,683.0	489,820.0	499,072.0	510,113.0
Net Total Budget 1 - Recurrent		5,300,746.0	5,019,045.0	5,414,163.0	-	6,134,940.0	5,908,903.0	6,044,954.0	6,194,884.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	655,379.0	588,319.0	576,058.0	-	709,561.0	727,089.0	750,763.0	775,618.0
10002	Financial Management and Accounting Services	44,477.0	45,000.0	43,485.0	-	42,166.0	42,269.0	42,386.0	42,509.0
10003	Human Resource Management and Other Support Services	128,791.0	111,524.0	117,000.0	-	122,789.0	122,911.0	124,292.0	125,738.0
10007	Payment of Membership Fees and Contributions	97,598.0	64,598.0	64,598.0	-	137,598.0	143,928.0	151,125.0	158,682.0
10279	Administration of Internal Audit	33,903.0	31,329.0	37,247.0	-	38,811.0	37,850.0	37,889.0	37,931.0
11520	Information and Communication Technology Services	54,053.0	53,272.0	56,432.0	-	105,946.0	109,696.0	114,162.0	118,852.0
12045	International Standardization Services	32,623.0	49,236.0	32,936.0	-	47,370.0	47,617.0	48,701.0	49,838.0
12136	Facilities and Property Management	263,934.0	233,360.0	224,360.0	-	214,881.0	222,818.0	232,208.0	242,068.0
02	Policy, Planning and Development	314,508.0	391,887.0	348,762.0	-	348,307.0	350,751.0	355,293.0	360,064.0
10001	Direction and Management	161,775.0	200,531.0	166,454.0	-	156,616.0	157,837.0	159,683.0	161,625.0
11036	Planning, Monitoring and Evaluation	60,124.0	72,142.0	73,784.0	-	82,832.0	83,558.0	84,385.0	85,252.0
12043	Industry and Services Policy and Facilitation	48,881.0	70,529.0	57,731.0	-	58,690.0	58,385.0	59,119.0	59,889.0
12046	Commerce Policy and Facilitation Services	43,728.0	48,685.0	50,793.0	-	50,169.0	50,971.0	52,106.0	53,298.0
Total Programme 001 - Executive Direction and Administration		969,887.0	980,206.0	924,820.0	-	1,057,868.0	1,077,840.0	1,106,056.0	1,135,682.0

Analysis of Expenditure									
21	Compensation of Employees	471,807.0	479,257.0	470,707.0	-	476,368.0	471,522.0	471,522.0	471,522.0
22	Travel Expenses and Subsistence	26,163.0	53,042.0	50,456.0	-	41,100.0	41,100.0	41,100.0	41,100.0
23	Rental of Property and Machinery	94,450.0	88,201.0	78,201.0	-	78,700.0	82,320.0	86,437.0	90,758.0
24	Utilities and Communication Services	62,000.0	68,600.0	61,600.0	-	67,074.0	70,161.0	73,670.0	77,354.0
25	Use of Goods and Services	135,875.0	181,620.0	148,380.0	-	194,851.0	203,816.0	214,008.0	224,711.0
27	Grants, Contributions and Subsidies	113,102.0	75,398.0	75,398.0	-	148,398.0	155,225.0	162,987.0	171,137.0
29	Awards and Social Assistance	2,000.0	1,500.0	1,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	64,490.0	32,588.0	38,578.0	-	50,377.0	52,696.0	55,332.0	58,100.0
Total Programme 001 - Executive Direction and Administration		969,887.0	980,206.0	924,820.0	-	1,057,868.0	1,077,840.0	1,106,056.0	1,135,682.0

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	39,225.0	39,225.0	39,310.0	-	39,225.0	39,225.0	39,225.0	39,225.0
22	Travel Expenses and Subsistence	529.0	511.0	911.0	-	700.0	700.0	700.0	700.0
25	Use of Goods and Services	2,500.0	2,764.0	2,264.0	-	1,701.0	1,779.0	1,867.0	1,960.0
27	Grants, Contributions and Subsidies	173.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,550.0	2,000.0	500.0	-	540.0	565.0	594.0	624.0
Total Activity 10002 - Financial Management and Accounting Services		44,477.0	45,000.0	43,485.0	-	42,166.0	42,269.0	42,386.0	42,509.0



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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	87,508.0	81,408.0	89,884.0	-	92,643.0	91,556.0	91,556.0	91,556.0
22	Travel Expenses and Subsistence	2,059.0	2,548.0	3,098.0	-	2,800.0	2,800.0	2,800.0	2,800.0
25	Use of Goods and Services	32,080.0	23,714.0	19,974.0	-	23,754.0	24,844.0	26,089.0	27,392.0
27	Grants, Contributions and Subsidies	791.0	-	-	-	-	-	-	-
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)	6,353.0	3,354.0	3,544.0	-	2,592.0	2,711.0	2,847.0	2,990.0
Total Activity 10003 - Human Resource Management and Other Support Services		128,791.0	111,524.0	117,000.0	-	122,789.0	122,911.0	124,292.0	125,738.0

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)	106,881.0
Total	137,598.0

27	Grants, Contributions and Subsidies	97,598.0	64,598.0	64,598.0	-	137,598.0	143,928.0	151,125.0	158,682.0
Total Activity 10007 - Payment of Membership Fees and Contributions		97,598.0	64,598.0	64,598.0	-	137,598.0	143,928.0	151,125.0	158,682.0

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	31,812.0	30,112.0	36,030.0	-	37,277.0	36,282.0	36,282.0	36,282.0
22	Travel Expenses and Subsistence	338.0	262.0	262.0	-	790.0	790.0	790.0	790.0
25	Use of Goods and Services	680.0	481.0	481.0	-	660.0	690.0	725.0	762.0
27	Grants, Contributions and Subsidies	548.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	525.0	474.0	474.0	-	84.0	88.0	92.0	97.0
Total Activity 10279 - Administration of Internal Audit		33,903.0	31,329.0	37,247.0	-	38,811.0	37,850.0	37,889.0	37,931.0



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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	11,316.0	11,116.0	14,276.0	-	20,417.0	20,238.0	20,238.0	20,238.0
22	Travel Expenses and Subsistence	-	150.0	150.0	-	140.0	140.0	140.0	140.0
24	Utilities and Communication Services	-	-	-	-	10,974.0	11,480.0	12,054.0	12,657.0
25	Use of Goods and Services	2,243.0	29,761.0	29,761.0	-	36,626.0	38,310.0	40,225.0	42,236.0
27	Grants, Contributions and Subsidies	130.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	40,364.0	12,245.0	12,245.0	-	37,789.0	39,528.0	41,505.0	43,581.0
Total Activity 11520 - Information and Communication Technology Services		54,053.0	53,272.0	56,432.0	-	105,946.0	109,696.0	114,162.0	118,852.0

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 support the implementation of a Pilot ISO 9001 Certification Initiative for medium sized businesses.

21	Compensation of Employees	21,844.0	27,294.0	25,994.0	-	26,528.0	25,824.0	25,824.0	25,824.0
22	Travel Expenses and Subsistence	100.0	100.0	100.0	-	150.0	150.0	150.0	150.0
25	Use of Goods and Services	8,960.0	20,692.0	5,692.0	-	20,000.0	20,919.0	21,967.0	23,066.0
27	Grants, Contributions and Subsidies	449.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	270.0	650.0	650.0	-	692.0	724.0	760.0	798.0
Total Activity 12045 - International Standardization Services		32,623.0	49,236.0	32,936.0	-	47,370.0	47,617.0	48,701.0	49,838.0

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	30,133.0	30,133.0	30,833.0	-	32,755.0	32,430.0	32,430.0	32,430.0
22	Travel Expenses and Subsistence	2,376.0	1,230.0	1,230.0	-	2,600.0	2,600.0	2,600.0	2,600.0
23	Rental of Property and Machinery	94,450.0	88,201.0	78,201.0	-	78,700.0	82,320.0	86,437.0	90,758.0
24	Utilities and Communication Services	62,000.0	68,600.0	61,600.0	-	56,100.0	58,681.0	61,616.0	64,697.0
25	Use of Goods and Services	66,720.0	38,076.0	38,076.0	-	38,076.0	39,831.0	41,822.0	43,915.0
27	Grants, Contributions and Subsidies	319.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,936.0	7,120.0	14,420.0	-	6,650.0	6,956.0	7,303.0	7,668.0
Total Activity 12136 - Facilities and Property Management		263,934.0	233,360.0	224,360.0	-	214,881.0	222,818.0	232,208.0	242,068.0



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Head 53000 - Ministry of Industry, Investment and Commerce

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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	130,769.0	130,769.0	103,992.0	-	99,601.0	99,194.0	99,194.0	99,194.0
22	Travel Expenses and Subsistence	15,749.0	32,580.0	30,280.0	-	21,685.0	21,685.0	21,685.0	21,685.0
25	Use of Goods and Services	10,155.0	33,455.0	28,455.0	-	33,250.0	34,782.0	36,519.0	38,347.0
27	Grants, Contributions and Subsidies	1,433.0	800.0	800.0	-	800.0	837.0	879.0	923.0
32	Fixed Assets (Capital Goods)	3,669.0	2,927.0	2,927.0	-	1,280.0	1,339.0	1,406.0	1,476.0
Total Activity 10001 - Direction and Management		161,775.0	200,531.0	166,454.0	-	156,616.0	157,837.0	159,683.0	161,625.0

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	54,890.0	64,890.0	66,532.0	-	66,532.0	66,532.0	66,532.0	66,532.0
22	Travel Expenses and Subsistence	1,078.0	2,000.0	2,000.0	-	530.0	530.0	530.0	530.0
25	Use of Goods and Services	608.0	3,484.0	3,484.0	-	15,170.0	15,868.0	16,663.0	17,497.0
27	Grants, Contributions and Subsidies	548.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,500.0	1,768.0	1,768.0	-	600.0	628.0	660.0	693.0
Total Activity 11036 - Planning, Monitoring and Evaluation		60,124.0	72,142.0	73,784.0	-	82,832.0	83,558.0	84,385.0	85,252.0

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	38,802.0	38,802.0	36,240.0	-	36,240.0	35,289.0	35,289.0	35,289.0
22	Travel Expenses and Subsistence	2,114.0	11,018.0	9,782.0	-	8,396.0	8,396.0	8,396.0	8,396.0
25	Use of Goods and Services	6,408.0	20,409.0	11,409.0	-	14,054.0	14,700.0	15,434.0	16,204.0
27	Grants, Contributions and Subsidies	717.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	840.0	300.0	300.0	-	-	-	-	-
Total Activity 12043 - Industry and Services Policy and Facilitation		48,881.0	70,529.0	57,731.0	-	58,690.0	58,385.0	59,119.0	59,889.0



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Head 53000 - Ministry of Industry, Investment and Commerce

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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

21	Compensation of Employees	25,508.0	25,508.0	27,616.0	-	25,150.0	24,952.0	24,952.0	24,952.0
22	Travel Expenses and Subsistence	1,820.0	2,643.0	2,643.0	-	3,309.0	3,309.0	3,309.0	3,309.0
25	Use of Goods and Services	5,521.0	8,784.0	8,784.0	-	11,560.0	12,093.0	12,697.0	13,332.0
27	Grants, Contributions and Subsidies	10,396.0	10,000.0	10,000.0	-	10,000.0	10,460.0	10,983.0	11,532.0
32	Fixed Assets (Capital Goods)	483.0	1,750.0	1,750.0	-	150.0	157.0	165.0	173.0
Total Activity 12046 - Commerce Policy and Facilitation Services		43,728.0	48,685.0	50,793.0	-	50,169.0	50,971.0	52,106.0	53,298.0



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Head 53000 - Ministry of Industry, Investment and Commerce

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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 182 - Industrial Development and Regulation

Description of Programme

The programme objective is to support MSMEs in accessing Government sponsored loan facilities and to participate in the digitization of their enterprises. 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
22	MSME Development	761,338.0	586,019.0	746,166.0	-	841,651.0	805,223.0	852,477.0	910,465.0
12047	Policy Facilitation	38,124.0	38,904.0	42,240.0	-	38,695.0	38,099.0	38,269.0	38,448.0
12048	MSME Support and Development	723,214.0	547,115.0	703,926.0	-	802,956.0	767,124.0	814,208.0	872,017.0
23	Business Protection	718,265.0	746,554.0	813,350.0	-	925,717.0	926,493.0	942,022.0	958,340.0
10005	Direction and Administration	194,119.0	159,943.0	198,140.0	-	222,129.0	225,983.0	230,324.0	234,891.0
12050	Anti-Dumping and Subsidies	98,189.0	92,358.0	101,475.0	-	110,231.0	109,545.0	111,233.0	113,004.0
12051	Regulation and Administration of Insolvency	167,104.0	231,537.0	230,612.0	-	231,794.0	236,437.0	241,714.0	247,261.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	258,853.0	262,716.0	283,123.0	-	361,563.0	354,528.0	358,751.0	363,184.0
26	Agro-Industrial Development	434,737.0	425,353.0	438,069.0	-	471,350.0	475,854.0	480,970.0	486,342.0
11070	Cannabis Product Development	434,737.0	425,353.0	438,069.0	-	471,350.0	475,854.0	480,970.0	486,342.0
Total Programme 182 - Industrial Development and Regulation		1,914,340.0	1,757,926.0	1,997,585.0	-	2,238,718.0	2,207,570.0	2,275,469.0	2,355,147.0

Analysis of Expenditure									
21	Compensation of Employees	1,484,964.0	1,269,079.0	1,466,738.0	-	1,523,103.0	1,542,422.0	1,542,520.0	1,542,631.0
22	Travel Expenses and Subsistence	43,200.0	37,601.0	41,801.0	-	65,059.0	65,059.0	65,059.0	65,059.0
23	Rental of Property and Machinery	109,627.0	123,907.0	123,907.0	-	193,846.0	202,764.0	212,900.0	223,546.0
24	Utilities and Communication Services	62,392.0	69,389.0	74,989.0	-	78,927.0	82,558.0	86,684.0	91,019.0
25	Use of Goods and Services	177,547.0	216,301.0	235,861.0	-	322,687.0	221,438.0	232,510.0	244,138.0
27	Grants, Contributions and Subsidies	18,574.0	700.0	11,340.0	-	-	-	-	-
29	Awards and Social Assistance	2,150.0	3,300.0	3,300.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	15,886.0	37,649.0	39,649.0	-	52,596.0	90,829.0	133,296.0	186,254.0
Total Programme 182 - Industrial Development and Regulation		1,914,340.0	1,757,926.0	1,997,585.0	-	2,238,718.0	2,207,570.0	2,275,469.0	2,355,147.0

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	32,539.0	32,539.0	33,115.0	-	33,345.0	32,599.0	32,599.0	32,599.0
22	Travel Expenses and Subsistence	1,199.0	2,377.0	2,377.0	-	2,100.0	2,100.0	2,100.0	2,100.0
25	Use of Goods and Services	2,998.0	2,943.0	5,703.0	-	3,100.0	3,243.0	3,405.0	3,576.0
27	Grants, Contributions and Subsidies	439.0	700.0	700.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	449.0	345.0	345.0	-	150.0	157.0	165.0	173.0
Total Activity 12047 - Policy Facilitation		38,124.0	38,904.0	42,240.0	-	38,695.0	38,099.0	38,269.0	38,448.0



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Programme 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 provision includes **\$100.245m** to meet payments for the EU Budget Support Programme - Digital Transitioning Programme for Jamaica.

JBDC has projected income of **\$13.1m** for the 2024/2025 financial year. This is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	612,452.0	405,784.0	549,755.0	-	556,755.0	578,868.0	578,868.0	578,868.0
22	Travel Expenses and Subsistence	1,350.0	2,812.0	2,812.0	-	5,000.0	5,000.0	5,000.0	5,000.0
23	Rental of Property and Machinery	3,302.0	3,520.0	3,520.0	-	9,006.0	9,421.0	9,892.0	10,387.0
24	Utilities and Communication Services	31,398.0	36,129.0	36,129.0	-	43,754.0	45,767.0	48,055.0	50,457.0
25	Use of Goods and Services	60,247.0	90,870.0	93,070.0	-	180,341.0	83,781.0	87,969.0	92,367.0
27	Grants, Contributions and Subsidies	6,565.0	-	10,640.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,900.0	8,000.0	8,000.0	-	8,100.0	44,287.0	84,424.0	134,938.0
Total Activity 12048 - MSME Support and Development		723,214.0	547,115.0	703,926.0	-	802,956.0	767,124.0	814,208.0	872,017.0

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 **\$44.989m** for the financial year 2024/2025 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	117,004.0	97,047.0	130,644.0	-	134,723.0	134,845.0	134,943.0	135,054.0
22	Travel Expenses and Subsistence	-	444.0	644.0	-	3,780.0	3,780.0	3,780.0	3,780.0
23	Rental of Property and Machinery	20,079.0	25,350.0	25,350.0	-	28,966.0	30,298.0	31,813.0	33,404.0
24	Utilities and Communication Services	6,276.0	6,108.0	6,108.0	-	2,540.0	2,657.0	2,789.0	2,929.0
25	Use of Goods and Services	45,100.0	26,256.0	29,856.0	-	24,576.0	25,707.0	26,993.0	28,342.0
27	Grants, Contributions and Subsidies	1,278.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	2,882.0	3,238.0	4,038.0	-	25,044.0	26,196.0	27,506.0	28,882.0
Total Activity 10005 - Direction and Administration		194,119.0	159,943.0	198,140.0	-	222,129.0	225,983.0	230,324.0	234,891.0



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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 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	69,270.0	59,010.0	68,127.0	-	76,348.0	74,178.0	74,178.0	74,178.0
22	Travel Expenses and Subsistence	2,182.0	1,250.0	1,250.0	-	1,610.0	1,610.0	1,610.0	1,610.0
23	Rental of Property and Machinery	13,993.0	14,487.0	14,487.0	-	15,000.0	15,690.0	16,475.0	17,299.0
24	Utilities and Communication Services	1,455.0	1,135.0	1,135.0	-	1,516.0	1,586.0	1,665.0	1,748.0
25	Use of Goods and Services	8,140.0	11,106.0	11,106.0	-	13,657.0	14,285.0	14,999.0	15,748.0
27	Grants, Contributions and Subsidies	1,084.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,065.0	5,370.0	5,370.0	-	2,100.0	2,196.0	2,306.0	2,421.0
Total Activity 12050 - Anti-Dumping and Subsidies		98,189.0	92,358.0	101,475.0	-	110,231.0	109,545.0	111,233.0	113,004.0

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	113,279.0	128,279.0	127,354.0	-	128,916.0	128,916.0	128,916.0	128,916.0
22	Travel Expenses and Subsistence	1,161.0	3,146.0	3,146.0	-	1,950.0	1,950.0	1,950.0	1,950.0
23	Rental of Property and Machinery	34,644.0	36,650.0	36,650.0	-	40,274.0	42,127.0	44,232.0	46,444.0
24	Utilities and Communication Services	6,219.0	13,227.0	13,227.0	-	13,227.0	13,835.0	14,527.0	15,255.0
25	Use of Goods and Services	7,742.0	29,349.0	29,349.0	-	34,327.0	35,907.0	37,701.0	39,588.0
27	Grants, Contributions and Subsidies	1,569.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	150.0	1,300.0	1,300.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,340.0	19,586.0	19,586.0	-	13,100.0	13,702.0	14,388.0	15,108.0
Total Activity 12051 - Regulation and Administration of Insolvency		167,104.0	231,537.0	230,612.0	-	231,794.0	236,437.0	241,714.0	247,261.0

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. The provision includes **\$10.75m** to facilitate the development of an online registration and risk management system which is a requirement of the Financial Action Task Force (FATF).

21	Compensation of Employees	219,775.0	231,775.0	230,382.0	-	240,434.0	240,434.0	240,434.0	240,434.0
22	Travel Expenses and Subsistence	15,838.0	6,619.0	10,619.0	-	29,666.0	29,666.0	29,666.0	29,666.0
23	Rental of Property and Machinery	2,470.0	3,300.0	3,300.0	-	53,400.0	55,857.0	58,649.0	61,581.0
24	Utilities and Communication Services	11,600.0	6,690.0	12,290.0	-	10,330.0	10,805.0	11,345.0	11,912.0
25	Use of Goods and Services	5,137.0	12,722.0	23,722.0	-	23,631.0	13,475.0	14,150.0	14,859.0
27	Grants, Contributions and Subsidies	3,783.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	1,110.0	2,310.0	-	4,102.0	4,291.0	4,507.0	4,732.0
Total Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies		258,853.0	262,716.0	283,123.0	-	361,563.0	354,528.0	358,751.0	363,184.0



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Head 53000 - Ministry of Industry, Investment and Commerce

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Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
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Programme 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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.

Revenue is projected at **\$32.5m** for the financial year 2024/2025 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	320,645.0	314,645.0	327,361.0	-	352,582.0	352,582.0	352,582.0	352,582.0
22	Travel Expenses and Subsistence	21,470.0	20,953.0	20,953.0	-	20,953.0	20,953.0	20,953.0	20,953.0
23	Rental of Property and Machinery	35,139.0	40,600.0	40,600.0	-	47,200.0	49,371.0	51,839.0	54,431.0
24	Utilities and Communication Services	5,444.0	6,100.0	6,100.0	-	7,560.0	7,908.0	8,303.0	8,718.0
25	Use of Goods and Services	48,183.0	43,055.0	43,055.0	-	43,055.0	45,040.0	47,293.0	49,658.0
27	Grants, Contributions and Subsidies	3,856.0	-	-	-	-	-	-	-
Total Activity 11070 - Cannabis Product Development		434,737.0	425,353.0	438,069.0	-	471,350.0	475,854.0	480,970.0	486,342.0



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SubFunction 01 - Industry and Commerce
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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	Protection of Consumer Rights	724,180.0	632,654.0	747,112.0	-	712,500.0	712,041.0	723,407.0	735,345.0
10005	Direction and Administration	289,840.0	212,331.0	270,118.0	-	240,507.0	241,014.0	246,079.0	251,397.0
11022	Consumer Rights Education	13,000.0	14,500.0	16,000.0	-	17,630.0	18,206.0	18,860.0	19,546.0
12054	Protection of Competition	166,131.0	140,410.0	150,488.0	-	152,735.0	149,842.0	151,942.0	154,147.0
12058	Inspection and Certification Services	111,229.0	108,608.0	120,277.0	-	116,041.0	114,700.0	114,804.0	114,913.0
12059	Food Protection, Storage and Disinfection Services	143,980.0	156,805.0	190,229.0	-	185,587.0	188,279.0	191,722.0	195,342.0
21	Regulation of Nuclear Technologies	62,020.0	71,219.0	69,539.0	-	93,183.0	94,219.0	95,413.0	96,670.0
10005	Direction and Administration	62,020.0	71,219.0	69,539.0	-	93,183.0	94,219.0	95,413.0	96,670.0
Total Programme 183 - Consumer and Public Protection		786,200.0	703,873.0	816,651.0	-	805,683.0	806,260.0	818,820.0	832,015.0

Analysis of Expenditure									
21	Compensation of Employees	497,753.0	470,448.0	515,306.0	-	523,864.0	513,407.0	513,407.0	513,407.0
22	Travel Expenses and Subsistence	21,613.0	28,072.0	36,312.0	-	41,741.0	41,741.0	41,741.0	41,741.0
23	Rental of Property and Machinery	88,898.0	79,128.0	79,128.0	-	84,120.0	87,989.0	92,388.0	97,008.0
24	Utilities and Communication Services	23,124.0	31,616.0	27,196.0	-	31,310.0	32,751.0	34,388.0	36,109.0
25	Use of Goods and Services	52,871.0	68,339.0	132,439.0	-	94,948.0	99,304.0	104,273.0	109,495.0
27	Grants, Contributions and Subsidies	13,390.0	6,000.0	6,000.0	-	6,000.0	6,277.0	6,591.0	6,921.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	88,051.0	19,770.0	19,770.0	-	23,700.0	24,791.0	26,032.0	27,334.0
Total Programme 183 - Consumer and Public Protection		786,200.0	703,873.0	816,651.0	-	805,683.0	806,260.0	818,820.0	832,015.0

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. Revenue is projected at **\$2.5m** for the 2024/2025 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	135,553.0	133,226.0	138,213.0	-	139,433.0	135,488.0	135,488.0	135,488.0
22	Travel Expenses and Subsistence	1,925.0	3,350.0	3,350.0	-	4,240.0	4,240.0	4,240.0	4,240.0
23	Rental of Property and Machinery	50,716.0	47,504.0	47,504.0	-	46,855.0	49,010.0	51,460.0	54,033.0
24	Utilities and Communication Services	7,432.0	10,342.0	10,342.0	-	11,970.0	12,520.0	13,146.0	13,803.0
25	Use of Goods and Services	14,311.0	12,409.0	65,209.0	-	32,509.0	34,003.0	35,704.0	37,490.0
27	Grants, Contributions and Subsidies	1,903.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	78,000.0	5,500.0	5,500.0	-	5,500.0	5,753.0	6,041.0	6,343.0
Total Activity 10005 - Direction and Administration		289,840.0	212,331.0	270,118.0	-	240,507.0	241,014.0	246,079.0	251,397.0



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Head 53000 - Ministry of Industry, Investment and Commerce

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Head 53000 - Ministry of Industry, Investment and Commerce
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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 183 - Consumer and Public Protection

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$2.5m** for the 2024/2025 financial year and is shown as a portion of the **Appropriations-In-Aid**.

22	Travel Expenses and Subsistence	2,500.0	3,500.0	3,500.0	-	5,130.0	5,130.0	5,130.0	5,130.0
25	Use of Goods and Services	4,500.0	5,000.0	6,500.0	-	6,500.0	6,799.0	7,139.0	7,495.0
27	Grants, Contributions and Subsidies	6,000.0	6,000.0	6,000.0	-	6,000.0	6,277.0	6,591.0	6,921.0
Total Activity 11022 - Consumer Rights Education		13,000.0	14,500.0	16,000.0	-	17,630.0	18,206.0	18,860.0	19,546.0

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	134,695.0	101,717.0	111,795.0	-	111,795.0	107,054.0	107,054.0	107,054.0
22	Travel Expenses and Subsistence	3.0	369.0	369.0	-	801.0	801.0	801.0	801.0
23	Rental of Property and Machinery	19,217.0	19,540.0	19,540.0	-	21,315.0	22,295.0	23,410.0	24,581.0
24	Utilities and Communication Services	3,560.0	5,574.0	5,574.0	-	6,100.0	6,381.0	6,700.0	7,036.0
25	Use of Goods and Services	5,903.0	12,410.0	12,410.0	-	12,424.0	12,997.0	13,647.0	14,328.0
27	Grants, Contributions and Subsidies	1,323.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,430.0	800.0	800.0	-	300.0	314.0	330.0	347.0
Total Activity 12054 - Protection of Competition		166,131.0	140,410.0	150,488.0	-	152,735.0	149,842.0	151,942.0	154,147.0

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 2024/2025 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	92,400.0	92,400.0	96,069.0	-	93,741.0	92,308.0	92,308.0	92,308.0
22	Travel Expenses and Subsistence	12,312.0	12,208.0	20,208.0	-	20,300.0	20,300.0	20,300.0	20,300.0
25	Use of Goods and Services	4,000.0	3,000.0	3,000.0	-	1,500.0	1,569.0	1,647.0	1,729.0
27	Grants, Contributions and Subsidies	2,517.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	500.0	523.0	549.0	576.0
Total Activity 12058 - Inspection and Certification Services		111,229.0	108,608.0	120,277.0	-	116,041.0	114,700.0	114,804.0	114,913.0



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Head 53000 - Ministry of Industry, Investment and Commerce

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Programme 183 - Consumer and Public Protection

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 2024/2025 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	80,186.0	88,186.0	116,310.0	-	116,310.0	115,972.0	115,972.0	115,972.0
22	Travel Expenses and Subsistence	3,913.0	4,100.0	4,100.0	-	3,500.0	3,500.0	3,500.0	3,500.0
23	Rental of Property and Machinery	18,965.0	12,084.0	12,084.0	-	15,950.0	16,684.0	17,518.0	18,394.0
24	Utilities and Communication Services	11,312.0	15,700.0	11,200.0	-	12,000.0	12,553.0	13,180.0	13,840.0
25	Use of Goods and Services	20,612.0	28,515.0	38,315.0	-	33,227.0	34,758.0	36,498.0	38,329.0
27	Grants, Contributions and Subsidies	671.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,821.0	7,720.0	7,720.0	-	4,600.0	4,812.0	5,054.0	5,307.0
Total Activity 12059 - Food Protection, Storage and Disinfection Services		143,980.0	156,805.0	190,229.0	-	185,587.0	188,279.0	191,722.0	195,342.0

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 **\$8.270m** for the 2024/2025 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	54,919.0	54,919.0	52,919.0	-	62,585.0	62,585.0	62,585.0	62,585.0
22	Travel Expenses and Subsistence	960.0	4,545.0	4,785.0	-	7,770.0	7,770.0	7,770.0	7,770.0
24	Utilities and Communication Services	820.0	-	80.0	-	1,240.0	1,297.0	1,362.0	1,430.0
25	Use of Goods and Services	3,545.0	7,005.0	7,005.0	-	8,788.0	9,178.0	9,638.0	10,124.0
27	Grants, Contributions and Subsidies	976.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	800.0	4,750.0	4,750.0	-	12,800.0	13,389.0	14,058.0	14,761.0
Total Activity 10005 - Direction and Administration		62,020.0	71,219.0	69,539.0	-	93,183.0	94,219.0	95,413.0	96,670.0



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Head 53000 - Ministry of Industry, Investment and Commerce

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Head 53000 - Ministry of Industry, Investment and Commerce
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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Trade Facilitation	326,406.0	352,110.0	300,093.0	-	359,227.0	360,347.0	366,043.0	372,026.0
12049	Regulation of Trade	296,145.0	323,480.0	281,166.0	-	337,487.0	338,533.0	343,964.0	349,668.0
12063	International Trade Support	30,261.0	28,630.0	18,927.0	-	21,740.0	21,814.0	22,079.0	22,358.0
21	Investment Development and Promotion	2,025,474.0	1,681,003.0	1,834,687.0	-	2,154,127.0	1,946,706.0	1,977,638.0	2,010,127.0
10005	Direction and Administration	245,660.0	253,359.0	321,579.0	-	272,308.0	277,890.0	284,243.0	290,911.0
11013	Investment and Export Promotion Services	724,294.0	623,663.0	695,986.0	-	1,016,337.0	786,502.0	791,235.0	796,206.0
11050	International Financial Services	66,240.0	70,879.0	74,605.0	-	82,051.0	84,062.0	86,349.0	88,749.0
11069	Special Economic Zone Administration	989,280.0	733,102.0	742,517.0	-	783,431.0	798,252.0	815,811.0	834,261.0
Total Programme 184 - Trade Promotion and Development		2,351,880.0	2,033,113.0	2,134,780.0	-	2,513,354.0	2,307,053.0	2,343,681.0	2,382,153.0

Analysis of Expenditure									
21	Compensation of Employees	1,388,169.0	1,257,800.0	1,351,267.0	-	1,460,321.0	1,456,427.0	1,456,427.0	1,456,427.0
22	Travel Expenses and Subsistence	142,428.0	102,992.0	95,992.0	-	110,466.0	110,466.0	110,466.0	110,466.0
23	Rental of Property and Machinery	62,317.0	68,191.0	68,191.0	-	84,638.0	88,531.0	92,957.0	97,606.0
24	Utilities and Communication Services	71,229.0	65,521.0	72,521.0	-	89,714.0	93,840.0	98,534.0	103,463.0
25	Use of Goods and Services	595,469.0	485,168.0	493,368.0	-	498,565.0	520,956.0	547,122.0	574,607.0
27	Grants, Contributions and Subsidies	17,143.0	150.0	150.0	-	234,000.0	-	-	-
29	Awards and Social Assistance	7,500.0	8,500.0	8,500.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	67,625.0	44,791.0	44,791.0	-	25,650.0	26,833.0	28,175.0	29,584.0
Total Programme 184 - Trade Promotion and Development		2,351,880.0	2,033,113.0	2,134,780.0	-	2,513,354.0	2,307,053.0	2,343,681.0	2,382,153.0

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 **\$67.624m** for the financial year 2024/2025 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	216,333.0	216,328.0	171,714.0	-	216,328.0	212,595.0	212,595.0	212,595.0
22	Travel Expenses and Subsistence	3,381.0	7,232.0	7,232.0	-	8,850.0	8,850.0	8,850.0	8,850.0
23	Rental of Property and Machinery	23,719.0	25,417.0	25,417.0	-	27,601.0	28,871.0	30,314.0	31,831.0
24	Utilities and Communication Services	5,120.0	7,920.0	7,920.0	-	8,905.0	9,314.0	9,780.0	10,268.0
25	Use of Goods and Services	32,943.0	55,933.0	58,233.0	-	62,153.0	65,015.0	68,268.0	71,685.0
27	Grants, Contributions and Subsidies	3,799.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	8,500.0	8,500.0	8,500.0	8,500.0
32	Fixed Assets (Capital Goods)	4,850.0	4,650.0	4,650.0	-	5,150.0	5,388.0	5,657.0	5,939.0
Total Activity 12049 - Regulation of Trade		296,145.0	323,480.0	281,166.0	-	337,487.0	338,533.0	343,964.0	349,668.0



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\$ '000

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
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Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	24,577.0	24,577.0	14,874.0	-	12,874.0	12,713.0	12,713.0	12,713.0
22	Travel Expenses and Subsistence	3,165.0	1,714.0	1,714.0	-	3,800.0	3,800.0	3,800.0	3,800.0
25	Use of Goods and Services	1,709.0	1,709.0	1,709.0	-	4,666.0	4,882.0	5,126.0	5,382.0
27	Grants, Contributions and Subsidies	180.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	630.0	630.0	630.0	-	400.0	419.0	440.0	463.0
Total Activity 12063 - International Trade Support		30,261.0	28,630.0	18,927.0	-	21,740.0	21,814.0	22,079.0	22,358.0

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.

Projected revenue of **\$37.0m** is expected to be generated during the 2024/2025 financial year.

21	Compensation of Employees	96,997.0	80,450.0	129,570.0	-	129,570.0	129,570.0	129,570.0	129,570.0
22	Travel Expenses and Subsistence	-	49,820.0	49,820.0	-	21,350.0	21,350.0	21,350.0	21,350.0
23	Rental of Property and Machinery	2,660.0	2,660.0	2,660.0	-	2,660.0	2,782.0	2,922.0	3,068.0
24	Utilities and Communication Services	46,492.0	35,912.0	35,912.0	-	38,511.0	40,282.0	42,297.0	44,413.0
25	Use of Goods and Services	56,970.0	77,217.0	96,317.0	-	77,217.0	80,768.0	84,808.0	89,050.0
27	Grants, Contributions and Subsidies	1,396.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	41,145.0	7,300.0	7,300.0	-	3,000.0	3,138.0	3,296.0	3,460.0
Total Activity 10005 - Direction and Administration		245,660.0	253,359.0	321,579.0	-	272,308.0	277,890.0	284,243.0	290,911.0



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Head 53000 - Ministry of Industry, Investment and Commerce
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Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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

The provision includes **\$234.0m** to support the Jamaican Screen Development Initiative. Projected revenue of **\$2.5m** is expected to be generated during the 2024/2025 financial year.

21	Compensation of Employees	597,494.0	519,852.0	592,175.0	-	660,096.0	660,096.0	660,096.0	660,096.0
22	Travel Expenses and Subsistence	11,767.0	11,802.0	11,802.0	-	31,732.0	31,732.0	31,732.0	31,732.0
23	Rental of Property and Machinery	5,695.0	7,430.0	7,430.0	-	7,430.0	7,772.0	8,160.0	8,568.0
24	Utilities and Communication Services	1,415.0	2,100.0	2,100.0	-	2,100.0	2,197.0	2,307.0	2,423.0
25	Use of Goods and Services	100,910.0	82,479.0	82,479.0	-	80,979.0	84,705.0	88,940.0	93,387.0
27	Grants, Contributions and Subsidies	7,013.0	-	-	-	234,000.0	-	-	-
Total Activity 11013 - Investment and Export Promotion Services		724,294.0	623,663.0	695,986.0	-	1,016,337.0	786,502.0	791,235.0	796,206.0

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	37,511.0	31,336.0	35,062.0	-	35,062.0	35,062.0	35,062.0	35,062.0
22	Travel Expenses and Subsistence	1,715.0	2,453.0	2,453.0	-	3,287.0	3,287.0	3,287.0	3,287.0
23	Rental of Property and Machinery	6,543.0	6,882.0	6,882.0	-	13,405.0	14,021.0	14,722.0	15,457.0
24	Utilities and Communication Services	447.0	479.0	479.0	-	568.0	594.0	624.0	655.0
25	Use of Goods and Services	19,694.0	29,729.0	29,729.0	-	29,729.0	31,098.0	32,654.0	34,288.0
27	Grants, Contributions and Subsidies	330.0	-	-	-	-	-	-	-
Total Activity 11050 - International Financial Services		66,240.0	70,879.0	74,605.0	-	82,051.0	84,062.0	86,349.0	88,749.0



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Head 53000 - Ministry of Industry, Investment and Commerce
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Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$257.700m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	415,257.0	385,257.0	407,872.0	-	406,391.0	406,391.0	406,391.0	406,391.0
22	Travel Expenses and Subsistence	122,400.0	29,971.0	22,971.0	-	41,447.0	41,447.0	41,447.0	41,447.0
23	Rental of Property and Machinery	23,700.0	25,802.0	25,802.0	-	33,542.0	35,085.0	36,839.0	38,682.0
24	Utilities and Communication Services	17,755.0	19,110.0	26,110.0	-	39,630.0	41,453.0	43,526.0	45,704.0
25	Use of Goods and Services	383,243.0	238,101.0	224,901.0	-	243,821.0	254,488.0	267,326.0	280,815.0
27	Grants, Contributions and Subsidies	4,425.0	150.0	150.0	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	2,500.0	2,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	21,000.0	32,211.0	32,211.0	-	17,100.0	17,888.0	18,782.0	19,722.0
Total Activity 11069 - Special Economic Zone Administration		989,280.0	733,102.0	742,517.0	-	783,431.0	798,252.0	815,811.0	834,261.0



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Head 53000 – Ministry of Industry, Investment and Commerce

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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:	<ol style="list-style-type: none"> 1. An additional 1,100 of all registered business entities formalized by 2028 2. 2,000 MSMEs participating in digitization, digitalization, and digital transformation of their enterprises by 2028 3. 70% of all government sponsored financial facilities are accessed by MSMEs by 2028 4. 5% increase in intellectual property rights registration per annum 5. 5% per annum growth in output from targeted emerging industries 6. 10% per annum growth in manufacturing outputs 						
Programme Name & Ref:	Industrial Development and Regulation - 182						
Programme Objectives:	<ol style="list-style-type: none"> 1. MSME to access 70% of Government sponsored loan facilities by 2028 2. 2,000 MSMEs participating in digitization of their enterprises by 2028 						
Performance Indicator	Unit of Measure	FY22-23 (Past/ Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Programme Budget	\$'000	1,914,434	1,997,585	2,238,718	2,207,570	2,275,469	2,355,147
Outputs:							
SBDCs established	#	0	1	0	1	0	1
Value of Loans to new customers ¹	J\$B	0.380	2.74	2.79	TBD	TBD	TBD
Value of loans to new exporters ¹	J\$M	782.91	694	840	TBD	TBD	TBD
IP rights registered ²	#	2,273	2,415	2,400	2,536	2,739	2,958
Efficiency:							
Business applications processed in 2 days	%	90	90	90	90	90	90
Bankrupt estates processed within 5 days of receipt of certificate of assignment	%	95	95	95	95	95	95
Outcomes:							
Annual Growth in Manufacturing Output	%	5.9	10	10	10	10	10
Annual Growth in Output from Targeted Emerging Industries	%	0 ³	5	5	5	5	5

Key Assumptions:

- Stable local and global economy
- Efficacious implementation of MSME policy
- Limited impact from exogenous shocks

¹ Target measured annually for accuracy

² Targets are only attainable based on the laws becoming available

³ This is a new indicator, hence no data is available for the financial year



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Head 53000 – Ministry of Industry, Investment and Commerce

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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:	1. 30% growth in exports by 2028. 2. 25% increase in investments by 2028.						
Programme Name & Ref:	Trade Promotion and Development - 184						
Programme Objectives:	To strengthen the Trade Facilitation infrastructure by 2028 To increase investment and export by 25% by 2028						
Performance Indicator	Unit of Measure	FY22-23 (Past/ Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Programme Budget	\$'000	2,351,880	2,134,780	2,513,354	2,307,053	2,343,681	2,382,153
Outputs:							
Additional/New Special Economic Zones	#	3	3	3	3	3	3
New investment projects confirmed by JAMPRO	#	0 ⁴	34	50	40	40	40
Investment profiles developed	#	0 ⁴	6	6	6	6	6
Efficiency:							
Import permits processed within 24hrs	%	80	99	99	99	99	99
Export permits processed within 8hrs	%	80	99	99	99	99	99
Outcomes:							
Growth in export	%	28.4 ⁵	7.5	7.5	7.5	7.5	7.5
Increase in investment	%	0 ⁴	6.25	6.25	6.25	6.25	6.25
Export by JAMPRO clients	US\$M	876.9	185	225	275	200	333
Value of Local and Foreign Direct Investment for SEZ	US\$M	634.6	15	50	50	50	50

Key Assumptions:

- Stable local and global economy
- Access to emerging and new markets
- Ease of trade and business activities

⁴ This is a new indicator, hence no data is available for the financial year

⁵ January to December 2022 - STATIN



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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.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
01	Industry and Commerce	710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-
01	184 Trade Promotion and Development	710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-
Total Function 04 - Economic Affairs		710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-
Total Budget 6 - Capital		710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-

Analysis of Expenditure									
23	Rental of Property and Machinery	3,362.0	3,274.0	3,274.0	-	2,211.0	-	-	-
24	Utilities and Communication Services	-	400.0	400.0	-	251.0	-	-	-
25	Use of Goods and Services	671,454.0	734,173.0	725,557.0	-	259,263.0	-	-	-
32	Fixed Assets (Capital Goods)	35,414.0	72,153.0	72,153.0	-	97,544.0	-	-	-
Total Budget 6 - Capital		710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Global Services Skills Project	29554	359,269.00	Inter-American Development Bank (IDB) or (IADB)
Total		359,269.00	



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\$ '000

Head 53000C - Ministry of Industry, Investment and Commerce
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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Investment Development and Promotion	710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-
21	29554 Global Services Skills Project	710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-
Total Programme 184 - Trade Promotion and Development		710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-

Analysis of Expenditure									
23	Rental of Property and Machinery	3,362.0	3,274.0	3,274.0	-	2,211.0	-	-	-
24	Utilities and Communication Services	-	400.0	400.0	-	251.0	-	-	-
25	Use of Goods and Services	671,454.0	734,173.0	725,557.0	-	259,263.0	-	-	-
32	Fixed Assets (Capital Goods)	35,414.0	72,153.0	72,153.0	-	97,544.0	-	-	-
Total Programme 184 - Trade Promotion and Development		710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-

Sub Programme 21 Investment Development and Promotion

Project 29554 - Global Services Skills Project

23	Rental of Property and Machinery	3,362.0	3,274.0	3,274.0	-	2,211.0	-	-	-
24	Utilities and Communication Services	-	400.0	400.0	-	251.0	-	-	-
25	Use of Goods and Services	671,454.0	734,173.0	725,557.0	-	259,263.0	-	-	-
32	Fixed Assets (Capital Goods)	35,414.0	72,153.0	72,153.0	-	97,544.0	-	-	-
Total Project 29554 - Global Services Skills Project		710,230.0	810,000.0	801,384.0	-	359,269.0	-	-	-

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
FURTHER EXTENSION February, 2024 - July, 2024



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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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Skills Development for Global Services Sector and Strengthening of the Skills Development System

- (i) 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;
- (ii) 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;
- (iii) 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;
- (iv) 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

- i) 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;
- (ii) 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;
- (iii) Implementing Incubator and Accelerator programmes for micro, small and medium sized enterprises in the Global Services Sector;
- (iv) Upgrading of the National Business Portal.

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

(1) Local Component	-
(2) External Component	1,885,908.00
(3) Total	1,885,908.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 1,980,984.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Enhanced job readiness curriculum & digital skills curriculum developed
- Gender diagnosis study and strategy completed;
- Global Services Skills (GSS) 2020 Pilot Programme completed;
- Vocational Training Development Institute (VTDI) Train-the-Trainers-Phase completed ;
- A disaster risk management plan and career pathway framework developed;
- Global Services Industry Skills Upgrade Strategy developed;
- Phase 1 of the national awareness campaign executed;
- Phase 2 of the national awareness branding campaign completed;
- Global Services Skills internship programme completed;
- Additional curriculum (Leadership and Management) for the 2022 GSS Apprenticeship programme developed;
- The global services sector information platform(comprising of GSS PEU, Competitive Fund and Talent Platforms) implemented;
- Outsourcing perception survey completed;
- Global Services Skills (GSS) 2021, 2022 and 2023 Apprenticeship Programme completed;



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- The GSS industry promotional plan implemented;
- Training of approximately 6,000 new entrants by HEART NSTA in the enhanced job readiness curriculum and digital skills curricula executed;
- Mechanisms for measuring and improving training providers' performance to HEART NSTA developed and delivered;
- Psychometric assessment tool to conduct evaluation of potential employees designed and delivered ;
- Smart talent online platform activated to support virtual engagement between employers and prospective employees;
- Mechanisms for collecting employers' feedback designed and delivered to HEART NSTA.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Commence build-out space for Portmore incubator to support the technology innovation district; and
- Conduct capacity building for tech firms participating in the technology innovation district.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	710,230.00	810,000.00	801,384.00	359,269.00	-	-	-
Total	710,230.00	810,000.00	801,384.00	359,269.00	-	-	-
Total(1) + (2)	710,230.00	810,000.00	801,384.00	359,269.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
184 Trade Promotion and Development	21 Investment Development and Promotion	359,269.00
Total		359,269.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
23 Rental of Property and Machinery	2,211.00
24 Utilities and Communication Services	251.00
25 Use of Goods and Services	259,263.00
32 Fixed Assets (Capital Goods)	97,544.00
Total	359,269.00



2024-2025 Jamaica Budget

Head 53038 - Companies Office of Jamaica

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent

\$ '000

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 **\$566.527m** 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 consists of 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 reflects 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.



2024-2025 Jamaica Budget

Head 53038 - Companies Office of Jamaica

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
01	Industry and Commerce	943,922.0	997,746.0	1,370,806.0	-	1,245,569.0	1,272,133.0	1,331,984.0	1,395,791.0
01	001 Executive Direction and Administration	566,703.0	616,011.0	865,215.0	-	806,865.0	827,744.0	881,126.0	938,147.0
01	156 Business and Personal Property Registration and Regulation	377,219.0	381,735.0	505,591.0	-	438,704.0	444,389.0	450,858.0	457,644.0
Total Function 04 - Economic Affairs		943,922.0	997,746.0	1,370,806.0	-	1,245,569.0	1,272,133.0	1,331,984.0	1,395,791.0
Total Budget 1 - Recurrent		943,922.0	997,746.0	1,370,806.0	-	1,245,569.0	1,272,133.0	1,331,984.0	1,395,791.0
Less Appropriations-In-Aid		742,736.0	626,301.0	736,101.0	-	566,527.0	643,860.0	676,053.0	709,856.0
Net Total Budget 1 - Recurrent		201,186.0	371,445.0	634,705.0	-	679,042.0	628,273.0	655,931.0	685,935.0

Analysis of Expenditure									
21	Compensation of Employees	481,224.0	475,264.0	588,124.0	-	642,533.0	674,660.0	708,393.0	743,812.0
22	Travel Expenses and Subsistence	20,727.0	29,315.0	29,315.0	-	36,978.0	36,978.0	36,978.0	36,978.0
23	Rental of Property and Machinery	77,028.0	80,153.0	80,153.0	-	85,519.0	92,643.0	100,801.0	109,849.0
24	Utilities and Communication Services	60,017.0	90,539.0	90,539.0	-	86,169.0	93,328.0	101,518.0	110,599.0
25	Use of Goods and Services	217,956.0	270,720.0	341,620.0	-	264,546.0	317,176.0	324,078.0	331,325.0
27	Grants, Contributions and Subsidies	3,495.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	83,475.0	51,755.0	241,055.0	-	129,824.0	57,348.0	60,216.0	63,228.0
Total Budget 1 - Recurrent		943,922.0	997,746.0	1,370,806.0	-	1,245,569.0	1,272,133.0	1,331,984.0	1,395,791.0
Less Appropriations-In-Aid		742,736.0	626,301.0	736,101.0	-	566,527.0	643,860.0	676,053.0	709,856.0
Net Total Budget 1 - Recurrent		201,186.0	371,445.0	634,705.0	-	679,042.0	628,273.0	655,931.0	685,935.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	566,703.0	616,011.0	865,215.0	-	806,865.0	827,744.0	881,126.0	938,147.0
10005	Direction and Administration	566,703.0	616,011.0	865,215.0	-	806,865.0	827,744.0	881,126.0	938,147.0
Total Programme 001 - Executive Direction and Administration		566,703.0	616,011.0	865,215.0	-	806,865.0	827,744.0	881,126.0	938,147.0

Analysis of Expenditure									
21	Compensation of Employees	263,660.0	270,072.0	336,576.0	-	360,470.0	392,597.0	426,329.0	461,748.0
22	Travel Expenses and Subsistence	1,353.0	2,241.0	2,241.0	-	3,922.0	3,922.0	3,922.0	3,922.0
23	Rental of Property and Machinery	60,066.0	60,720.0	60,720.0	-	59,149.0	65,060.0	71,839.0	79,439.0
24	Utilities and Communication Services	50,420.0	82,987.0	82,987.0	-	81,395.0	88,334.0	96,274.0	105,094.0
25	Use of Goods and Services	171,603.0	178,236.0	232,136.0	-	200,443.0	250,126.0	253,672.0	257,399.0
27	Grants, Contributions and Subsidies	2,001.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,600.0	21,755.0	150,555.0	-	101,486.0	27,705.0	29,090.0	30,545.0
Total Programme 001 - Executive Direction and Administration		566,703.0	616,011.0	865,215.0	-	806,865.0	827,744.0	881,126.0	938,147.0

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. The provision includes **\$75.0m** to upgrade the Agency's ICT infrastructure.

21	Compensation of Employees	263,660.0	270,072.0	336,576.0	-	360,470.0	392,597.0	426,329.0	461,748.0
22	Travel Expenses and Subsistence	1,353.0	2,241.0	2,241.0	-	3,922.0	3,922.0	3,922.0	3,922.0
23	Rental of Property and Machinery	60,066.0	60,720.0	60,720.0	-	59,149.0	65,060.0	71,839.0	79,439.0
24	Utilities and Communication Services	50,420.0	82,987.0	82,987.0	-	81,395.0	88,334.0	96,274.0	105,094.0
25	Use of Goods and Services	171,603.0	178,236.0	232,136.0	-	200,443.0	250,126.0	253,672.0	257,399.0
27	Grants, Contributions and Subsidies	2,001.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,600.0	21,755.0	150,555.0	-	101,486.0	27,705.0	29,090.0	30,545.0
Total Activity 10005 - Direction and Administration		566,703.0	616,011.0	865,215.0	-	806,865.0	827,744.0	881,126.0	938,147.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Business and Personal Property Registration	154,736.0	155,578.0	217,255.0	-	235,920.0	238,394.0	241,208.0	244,161.0
12311	Registration and Customer Services	154,736.0	155,578.0	217,255.0	-	235,920.0	238,394.0	241,208.0	244,161.0
21	Companies and Business Regulation	222,483.0	226,157.0	288,336.0	-	202,784.0	205,995.0	209,650.0	213,483.0
12310	Regulatory Compliance	222,483.0	226,157.0	288,336.0	-	202,784.0	205,995.0	209,650.0	213,483.0
Total Programme 156 - Business and Personal Property Registration and Regulation		377,219.0	381,735.0	505,591.0	-	438,704.0	444,389.0	450,858.0	457,644.0

Analysis of Expenditure									
21	Compensation of Employees	217,564.0	205,192.0	251,548.0	-	282,063.0	282,063.0	282,064.0	282,064.0
22	Travel Expenses and Subsistence	19,374.0	27,074.0	27,074.0	-	33,056.0	33,056.0	33,056.0	33,056.0
23	Rental of Property and Machinery	16,962.0	19,433.0	19,433.0	-	26,370.0	27,583.0	28,962.0	30,410.0
24	Utilities and Communication Services	9,597.0	7,552.0	7,552.0	-	4,774.0	4,994.0	5,244.0	5,505.0
25	Use of Goods and Services	46,353.0	92,484.0	109,484.0	-	64,103.0	67,050.0	70,406.0	73,926.0
27	Grants, Contributions and Subsidies	1,494.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	65,875.0	30,000.0	90,500.0	-	28,338.0	29,643.0	31,126.0	32,683.0
Total Programme 156 - Business and Personal Property Registration and Regulation		377,219.0	381,735.0	505,591.0	-	438,704.0	444,389.0	450,858.0	457,644.0

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	132,183.0	121,468.0	150,645.0	-	175,616.0	175,616.0	175,616.0	175,616.0
22	Travel Expenses and Subsistence	1,215.0	2,744.0	2,744.0	-	6,517.0	6,517.0	6,517.0	6,517.0
23	Rental of Property and Machinery	-	-	-	-	4,081.0	4,269.0	4,482.0	4,706.0
24	Utilities and Communication Services	-	-	-	-	1,184.0	1,238.0	1,300.0	1,364.0
25	Use of Goods and Services	20,899.0	31,366.0	48,366.0	-	40,277.0	42,129.0	44,237.0	46,449.0
27	Grants, Contributions and Subsidies	439.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	15,500.0	-	8,245.0	8,625.0	9,056.0	9,509.0
Total Activity 12311 - Registration and Customer Services		154,736.0	155,578.0	217,255.0	-	235,920.0	238,394.0	241,208.0	244,161.0



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	85,381.0	83,724.0	100,903.0	-	106,447.0	106,447.0	106,448.0	106,448.0
22	Travel Expenses and Subsistence	18,159.0	24,330.0	24,330.0	-	26,539.0	26,539.0	26,539.0	26,539.0
23	Rental of Property and Machinery	16,962.0	19,433.0	19,433.0	-	22,289.0	23,314.0	24,480.0	25,704.0
24	Utilities and Communication Services	9,597.0	7,552.0	7,552.0	-	3,590.0	3,756.0	3,944.0	4,141.0
25	Use of Goods and Services	25,454.0	61,118.0	61,118.0	-	23,826.0	24,921.0	26,169.0	27,477.0
27	Grants, Contributions and Subsidies	1,055.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	65,875.0	30,000.0	75,000.0	-	20,093.0	21,018.0	22,070.0	23,174.0
Total Activity 12310 - Regulatory Compliance		222,483.0	226,157.0	288,336.0	-	202,784.0	205,995.0	209,650.0	213,483.0



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 $\geq 80\%$ 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	FY22-23 (Past/Actual)	FY23-24 Projected Outturn	FY24-25 Estimates (Current)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)	FY27-28 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	180,048	206,032	282,063	282,063	282,064	282,064
Operational Costs	\$'000	106,185	176,543	156,641	162,326	168,794	175,580
Outputs:							
New company registration	#	5,248	4,300	4,000	4,606	4,836	4,800
Registration notices (Securities Interests in Personal Property)	#	20,594	21,527	21,958	21,980	22,000	22,100
New business registration	#	15,591	12,300	12,000	12,500	13,000	13,500
Efficiency:							
New company applications processed in 4 working days	%	88	85	80	85	85	85
New business name applications processed within 2 working days	%	97	90	90	90	90	90
Outcomes:							
Increase in satisfaction level of customers with the products and services of the COJ	%	92	≥ 80	$\geq 80^1$	≥ 85	≥ 85	≥ 85

¹ It is expected that the satisfaction level of customers will reduce in the interim based on the new requirement for the filing of the Beneficial Ownership form.



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99	Other General Public Services	2,210,143.0	1,148,498.0	119,312.0	-	-	-	-	-
99	001 Executive Direction and Administration	2,210,143.0	1,148,498.0	119,312.0	-	-	-	-	-
	Total Function 01 - General Public Services	2,210,143.0	1,148,498.0	119,312.0	-	-	-	-	-
Function 04 - Economic Affairs									
04	Fuel and Energy	422,548.0	456,323.0	54,741.0	-	-	-	-	-
04	701 Energy Management and Implementation	422,548.0	456,323.0	54,741.0	-	-	-	-	-
12	Telecommunication Services	5,919,900.0	4,835,989.0	406,934.0	-	-	-	-	-
12	128 ICT Development, Access and Use	5,919,900.0	4,835,989.0	406,934.0	-	-	-	-	-
15	Scientific and Technological Services	914,924.0	894,725.0	141,656.0	-	-	-	-	-
15	003 Research and Development	851,073.0	834,939.0	137,516.0	-	-	-	-	-
15	129 Science, Technology and Innovation Development	63,851.0	59,786.0	4,140.0	-	-	-	-	-
	Total Function 04 - Economic Affairs	7,257,372.0	6,187,037.0	603,331.0	-	-	-	-	-
	Total Budget 1 - Recurrent	9,467,515.0	7,335,535.0	722,643.0	-	-	-	-	-
	Less Appropriations-In-Aid	73,590.0	80,850.0	8,629.0	-	-	-	-	-
	Net Total Budget 1 - Recurrent	9,393,925.0	7,254,685.0	714,014.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	3,104,140.0	2,821,076.0	529,965.0	-	-	-	-	-
22	Travel Expenses and Subsistence	61,698.0	110,543.0	9,512.0	-	-	-	-	-
23	Rental of Property and Machinery	63,740.0	82,142.0	8,898.0	-	-	-	-	-
24	Utilities and Communication Services	338,158.0	351,787.0	41,118.0	-	-	-	-	-
25	Use of Goods and Services	1,550,728.0	1,815,234.0	114,492.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	4,194,680.0	1,264,354.0	14,880.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	154,371.0	890,399.0	3,778.0	-	-	-	-	-
	Total Budget 1 - Recurrent	9,467,515.0	7,335,535.0	722,643.0	-	-	-	-	-
	Less Appropriations-In-Aid	73,590.0	80,850.0	8,629.0	-	-	-	-	-
	Net Total Budget 1 - Recurrent	9,393,925.0	7,254,685.0	714,014.0	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
01	Central Administration	2,037,596.0	998,994.0	103,413.0	-	-	-	-	-
10002	Financial Management and Accounting Services	97,538.0	88,825.0	11,237.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	642,029.0	764,778.0	77,406.0	-	-	-	-	-
10004	Legal Services	49,074.0	47,379.0	5,925.0	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	12,588.0	12,588.0	-	-	-	-	-	-
10279	Administration of Internal Audit	86,308.0	85,424.0	8,845.0	-	-	-	-	-
10660	Settlement of Obligations to Public Bodies	1,150,059.0	-	-	-	-	-	-	-
02	Policy, Planning and Development	172,547.0	149,504.0	15,899.0	-	-	-	-	-
10001	Direction and Management	126,434.0	103,067.0	10,500.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	46,113.0	46,437.0	5,399.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		2,210,143.0	1,148,498.0	119,312.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	507,952.0	490,152.0	61,496.0	-	-	-	-	-
22	Travel Expenses and Subsistence	7,631.0	13,808.0	999.0	-	-	-	-	-
23	Rental of Property and Machinery	1,783.0	1,765.0	23.0	-	-	-	-	-
24	Utilities and Communication Services	140,028.0	144,215.0	21,334.0	-	-	-	-	-
25	Use of Goods and Services	350,225.0	452,039.0	32,696.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,168,994.0	12,588.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	33,530.0	33,931.0	2,764.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		2,210,143.0	1,148,498.0	119,312.0	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Electrification Services	168,267.0	170,551.0	19,259.0	-	-	-	-	-
10005	Direction and Administration	168,267.0	170,551.0	19,259.0	-	-	-	-	-
21	Energy Management	64,234.0	54,005.0	3,736.0	-	-	-	-	-
10005	Direction and Administration	64,234.0	54,005.0	3,736.0	-	-	-	-	-
22	Energy Policy Administration	190,047.0	231,767.0	31,746.0	-	-	-	-	-
10633	Technical Support Services	190,047.0	231,767.0	31,746.0	-	-	-	-	-
Total Programme 701 - Energy Management and Implementation		422,548.0	456,323.0	54,741.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	237,504.0	245,504.0	28,955.0	-	-	-	-	-
22	Travel Expenses and Subsistence	15,051.0	43,908.0	4,238.0	-	-	-	-	-
23	Rental of Property and Machinery	9,450.0	750.0	-	-	-	-	-	-
24	Utilities and Communication Services	9,254.0	10,155.0	139.0	-	-	-	-	-
25	Use of Goods and Services	123,479.0	150,773.0	21,409.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	3,795.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	24,015.0	5,233.0	-	-	-	-	-	-
Total Programme 701 - Energy Management and Implementation		422,548.0	456,323.0	54,741.0	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
20	ICT Policy and Regulation	298,182.0	349,038.0	19,802.0	-	-	-	-	-
10005	Direction and Administration	107,357.0	148,405.0	12,399.0	-	-	-	-	-
11520	Information and Communication Technology Services	190,825.0	200,633.0	7,403.0	-	-	-	-	-
21	ICT Infrastructure Development	2,319,498.0	2,129,661.0	324,043.0	-	-	-	-	-
10005	Direction and Administration	2,319,498.0	2,129,661.0	324,043.0	-	-	-	-	-
22	ICT Propagation	3,231,595.0	2,258,454.0	59,489.0	-	-	-	-	-
10005	Direction and Administration	248,444.0	239,788.0	44,609.0	-	-	-	-	-
10882	Support to Public Bodies	2,983,151.0	2,018,666.0	14,880.0	-	-	-	-	-
23	Security of ICT Systems	70,625.0	98,836.0	3,600.0	-	-	-	-	-
10589	Cyber Security Service	70,625.0	98,836.0	3,600.0	-	-	-	-	-
Total Programme 128 - ICT Development, Access and Use		5,919,900.0	4,835,989.0	406,934.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,729,161.0	1,522,238.0	323,701.0	-	-	-	-	-
22	Travel Expenses and Subsistence	23,902.0	33,155.0	2,397.0	-	-	-	-	-
23	Rental of Property and Machinery	52,470.0	79,587.0	8,875.0	-	-	-	-	-
24	Utilities and Communication Services	152,839.0	157,883.0	14,093.0	-	-	-	-	-
25	Use of Goods and Services	882,963.0	988,970.0	42,489.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	3,011,601.0	1,248,666.0	14,880.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	66,964.0	805,490.0	499.0	-	-	-	-	-
Total Programme 128 - ICT Development, Access and Use		5,919,900.0	4,835,989.0	406,934.0	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
04	Product Research and Development	851,073.0	834,939.0	137,516.0	-	-	-	-	-
12115	Research Administration	122,069.0	121,369.0	18,045.0	-	-	-	-	-
12121	Product Research and Development	729,004.0	713,570.0	119,471.0	-	-	-	-	-
Total Programme 003 - Research and Development		851,073.0	834,939.0	137,516.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	590,399.0	527,058.0	112,238.0	-	-	-	-	-
22	Travel Expenses and Subsistence	14,964.0	18,852.0	1,429.0	-	-	-	-	-
23	Rental of Property and Machinery	37.0	40.0	-	-	-	-	-	-
24	Utilities and Communication Services	35,594.0	39,178.0	5,527.0	-	-	-	-	-
25	Use of Goods and Services	173,890.0	202,921.0	17,807.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	9,609.0	3,100.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	26,580.0	43,790.0	515.0	-	-	-	-	-
Total Programme 003 - Research and Development		851,073.0	834,939.0	137,516.0	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Science Policy and Regulatory Frameworks	32,944.0	28,860.0	2,429.0	-	-	-	-	-
10005	Direction and Administration	32,944.0	28,860.0	2,429.0	-	-	-	-	-
21	Planning, Innovation and Popularisation	30,907.0	30,926.0	1,711.0	-	-	-	-	-
10005	Direction and Administration	30,907.0	30,926.0	1,711.0	-	-	-	-	-
Total Programme 129 - Science, Technology and Innovation Development		63,851.0	59,786.0	4,140.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	39,124.0	36,124.0	3,575.0	-	-	-	-	-
22	Travel Expenses and Subsistence	150.0	820.0	449.0	-	-	-	-	-
24	Utilities and Communication Services	443.0	356.0	25.0	-	-	-	-	-
25	Use of Goods and Services	20,171.0	20,531.0	91.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	681.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,282.0	1,955.0	-	-	-	-	-	-
Total Programme 129 - Science, Technology and Innovation Development		63,851.0	59,786.0	4,140.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
04	Fuel and Energy	378,282.0	967,174.0	10,437.0	-	-	-	-	-
04	701 Energy Management and Implementation	378,282.0	967,174.0	10,437.0	-	-	-	-	-
Total Function 04 - Economic Affairs		378,282.0	967,174.0	10,437.0	-	-	-	-	-
Total Budget 6 - Capital		378,282.0	967,174.0	10,437.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	335,757.0	927,174.0	10,437.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	42,525.0	40,000.0	-	-	-	-	-	-
Total Budget 6 - Capital		378,282.0	967,174.0	10,437.0	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
21	Energy Management	378,282.0	967,174.0	10,437.0	-	-	-	-	-
21	29533 Energy Management and Efficiency Programme	378,282.0	967,174.0	10,437.0	-	-	-	-	-
Total Programme 701 - Energy Management and Implementation		378,282.0	967,174.0	10,437.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	335,757.0	927,174.0	10,437.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	42,525.0	40,000.0	-	-	-	-	-	-
Total Programme 701 - Energy Management and Implementation		378,282.0	967,174.0	10,437.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
11	Postal Services	3,957,928.0	4,051,189.0	571,423.0	-	-	-	-	-
11	001 Executive Direction and Administration	1,124,369.0	1,084,915.0	118,450.0	-	-	-	-	-
11	555 Postal Operations and Courier Services	2,833,559.0	2,966,274.0	452,973.0	-	-	-	-	-
Total Function 04 - Economic Affairs		3,957,928.0	4,051,189.0	571,423.0	-	-	-	-	-
Total Budget 1 - Recurrent		3,957,928.0	4,051,189.0	571,423.0	-	-	-	-	-
Less Appropriations-In-Aid		839,302.0	800,000.0	65,331.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		3,118,626.0	3,251,189.0	506,092.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	2,490,243.0	2,490,243.0	398,526.0	-	-	-	-	-
22	Travel Expenses and Subsistence	92,989.0	122,899.0	8,296.0	-	-	-	-	-
23	Rental of Property and Machinery	26,644.0	18,519.0	2,057.0	-	-	-	-	-
24	Utilities and Communication Services	219,965.0	237,842.0	37,518.0	-	-	-	-	-
25	Use of Goods and Services	972,827.0	1,028,324.0	109,054.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	33,785.0	8,500.0	-	-	-	-	-	-
29	Awards and Social Assistance	7,000.0	7,000.0	2,365.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	114,475.0	137,862.0	13,607.0	-	-	-	-	-
Total Budget 1 - Recurrent		3,957,928.0	4,051,189.0	571,423.0	-	-	-	-	-
Less Appropriations-In-Aid		839,302.0	800,000.0	65,331.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		3,118,626.0	3,251,189.0	506,092.0	-	-	-	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	1,124,369.0	1,084,915.0	118,450.0	-	-	-	-	-
10002	Financial Management and Accounting Services	155,372.0	149,154.0	17,698.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	200,081.0	191,837.0	25,866.0	-	-	-	-	-
10005	Direction and Administration	325,213.0	315,003.0	43,832.0	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	9,902.0	8,500.0	-	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	280,868.0	301,823.0	19,614.0	-	-	-	-	-
10279	Administration of Internal Audit	52,994.0	56,933.0	5,565.0	-	-	-	-	-
12119	Information Services	99,939.0	61,665.0	5,875.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		1,124,369.0	1,084,915.0	118,450.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	513,519.0	513,519.0	70,853.0	-	-	-	-	-
22	Travel Expenses and Subsistence	43,802.0	64,998.0	2,567.0	-	-	-	-	-
23	Rental of Property and Machinery	8,475.0	350.0	-	-	-	-	-	-
24	Utilities and Communication Services	133,535.0	146,842.0	23,518.0	-	-	-	-	-
25	Use of Goods and Services	321,534.0	230,844.0	19,106.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	16,029.0	8,500.0	-	-	-	-	-	-
29	Awards and Social Assistance	6,000.0	6,000.0	2,259.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	81,475.0	113,862.0	147.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		1,124,369.0	1,084,915.0	118,450.0	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
21	Postal Operations	2,305,631.0	2,325,780.0	381,269.0	-	-	-	-	-
10005	Direction and Administration	265,349.0	268,082.0	39,926.0	-	-	-	-	-
12224	Postal Stationery and Printing Services	197,236.0	221,224.0	40,839.0	-	-	-	-	-
12228	Postal Delivery Services	1,843,046.0	1,836,474.0	300,504.0	-	-	-	-	-
24	Courier Operations	527,928.0	640,494.0	71,704.0	-	-	-	-	-
12226	Mail Transportation Services	527,928.0	640,494.0	71,704.0	-	-	-	-	-
Total Programme 555 - Postal Operations and Courier Services		2,833,559.0	2,966,274.0	452,973.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,976,724.0	1,976,724.0	327,673.0	-	-	-	-	-
22	Travel Expenses and Subsistence	49,187.0	57,901.0	5,729.0	-	-	-	-	-
23	Rental of Property and Machinery	18,169.0	18,169.0	2,057.0	-	-	-	-	-
24	Utilities and Communication Services	86,430.0	91,000.0	14,000.0	-	-	-	-	-
25	Use of Goods and Services	651,293.0	797,480.0	89,948.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	17,756.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	106.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	33,000.0	24,000.0	13,460.0	-	-	-	-	-
Total Programme 555 - Postal Operations and Courier Services		2,833,559.0	2,966,274.0	452,973.0	-	-	-	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99 Other General Public Services		1,106,036.0	1,067,222.0	144,550.0	-	-	-	-	-
99 001 Executive Direction and Administration		1,106,036.0	1,067,222.0	144,550.0	-	-	-	-	-
Total Function 01 - General Public Services		1,106,036.0	1,067,222.0	144,550.0	-	-	-	-	-
Function 04 - Economic Affairs									
05 Mining, Manufacturing and Construction		348,223.0	365,075.0	43,615.0	-	-	-	-	-
05 179 Mineral Sector and Geological Development		348,223.0	365,075.0	43,615.0	-	-	-	-	-
06 Road Construction and Repairs		89,131.0	102,854.0	9,461.0	-	-	-	-	-
06 178 Transport Management and Services		89,131.0	102,854.0	9,461.0	-	-	-	-	-
07 Road Transport		8,594,507.0	8,231,167.0	1,325,940.0	-	-	-	-	-
07 178 Transport Management and Services		8,594,507.0	8,231,167.0	1,325,940.0	-	-	-	-	-
09 Shipping, Ports, and Light Houses		639,903.0	564,489.0	81,674.0	-	-	-	-	-
09 178 Transport Management and Services		639,903.0	564,489.0	81,674.0	-	-	-	-	-
10 Civil Aviation		5,773,809.0	5,947,815.0	1,263,997.0	-	-	-	-	-
10 178 Transport Management and Services		5,773,809.0	5,947,815.0	1,263,997.0	-	-	-	-	-
15 Scientific and Technological Services		71,368.0	75,728.0	14,801.0	-	-	-	-	-
15 179 Mineral Sector and Geological Development		71,368.0	75,728.0	14,801.0	-	-	-	-	-
Total Function 04 - Economic Affairs		15,516,941.0	15,287,128.0	2,739,488.0	-	-	-	-	-
Total Budget 1 - Recurrent		16,622,977.0	16,354,350.0	2,884,038.0	-	-	-	-	-
Less Appropriations-In-Aid		799,691.0	541,503.0	22,515.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		15,823,286.0	15,812,847.0	2,861,523.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,663,829.0	1,605,141.0	280,533.0	-	-	-	-	-
22	Travel Expenses and Subsistence	120,501.0	105,093.0	16,111.0	-	-	-	-	-
23	Rental of Property and Machinery	31,613.0	33,261.0	365.0	-	-	-	-	-
24	Utilities and Communication Services	182,463.0	216,287.0	26,757.0	-	-	-	-	-
25	Use of Goods and Services	555,264.0	758,573.0	46,284.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	13,762,388.0	13,341,102.0	2,490,381.0	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	2,000.0	500.0	-	-	-	-	-
31	Land	15,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	290,419.0	292,893.0	23,107.0	-	-	-	-	-
Total Budget 1 - Recurrent		16,622,977.0	16,354,350.0	2,884,038.0	-	-	-	-	-
Less Appropriations-In-Aid		799,691.0	541,503.0	22,515.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		15,823,286.0	15,812,847.0	2,861,523.0	-	-	-	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	-	779,579.0	98,458.0	-	-	-	-	-
10002	Financial Management and Accounting Services	-	81,916.0	11,229.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	-	562,719.0	69,429.0	-	-	-	-	-
10004	Legal Services	-	32,954.0	4,836.0	-	-	-	-	-
10279	Administration of Internal Audit	-	72,746.0	11,189.0	-	-	-	-	-
11662	Public Relations and Communication	-	29,244.0	1,775.0	-	-	-	-	-
02	Policy, Planning and Development	-	287,643.0	46,092.0	-	-	-	-	-
10001	Direction and Management	-	121,209.0	16,196.0	-	-	-	-	-
10010	Research, Evaluation and Development	-	20,135.0	3,347.0	-	-	-	-	-
10633	Technical Support Services	-	61,173.0	9,652.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	-	85,126.0	16,897.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	1,067,222.0	144,550.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	617,839.0	95,401.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	40,679.0	5,744.0	-	-	-	-	-
23	Rental of Property and Machinery	-	3,370.0	117.0	-	-	-	-	-
24	Utilities and Communication Services	-	107,557.0	15,430.0	-	-	-	-	-
25	Use of Goods and Services	-	195,960.0	10,379.0	-	-	-	-	-
29	Awards and Social Assistance	-	2,000.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	99,817.0	16,979.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	1,067,222.0	144,550.0	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Geological and Geo-Technical Regulatory Services	-	365,075.0	43,615.0	-	-	-	-	-
10005	Direction and Administration	-	155,993.0	15,364.0	-	-	-	-	-
12303	Inspection of Mines and Quarries	-	79,417.0	13,746.0	-	-	-	-	-
12307	Metallic Minerals Exploration	-	27,760.0	504.0	-	-	-	-	-
12308	Non-Metallic Minerals Exploration	-	9,360.0	9.0	-	-	-	-	-
12309	Geological and Geotechnical Assessments	-	92,545.0	13,992.0	-	-	-	-	-
Total Programme 179 - Mineral Sector and Geological Development		-	365,075.0	43,615.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	216,818.0	36,394.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	12,405.0	3,280.0	-	-	-	-	-
23	Rental of Property and Machinery	-	1,088.0	14.0	-	-	-	-	-
24	Utilities and Communication Services	-	14,805.0	1,643.0	-	-	-	-	-
25	Use of Goods and Services	-	70,109.0	1,478.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	49,850.0	806.0	-	-	-	-	-
Total Programme 179 - Mineral Sector and Geological Development		-	365,075.0	43,615.0	-	-	-	-	-



2024-2025 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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Land Transport Management	-	102,854.0	9,461.0	-	-	-	-	-
10005	Direction and Administration	-	102,854.0	9,461.0	-	-	-	-	-
Total Programme 178 - Transport Management and Services		-	102,854.0	9,461.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	30,723.0	8,201.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	7,461.0	634.0	-	-	-	-	-
23	Rental of Property and Machinery	-	2,264.0	177.0	-	-	-	-	-
24	Utilities and Communication Services	-	937.0	57.0	-	-	-	-	-
25	Use of Goods and Services	-	60,969.0	392.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	500.0	-	-	-	-	-	-
Total Programme 178 - Transport Management and Services		-	102,854.0	9,461.0	-	-	-	-	-



2024-2025 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Land Transport Management	-	913,127.0	111,228.0	-	-	-	-	-
10005	Direction and Administration	-	865,788.0	104,535.0	-	-	-	-	-
12259	Road Safety Promotion	-	47,339.0	6,693.0	-	-	-	-	-
21	Land Transport Services	-	7,318,040.0	1,214,712.0	-	-	-	-	-
10005	Direction and Administration	-	7,318,040.0	1,214,712.0	-	-	-	-	-
Total Programme 178 - Transport Management and Services		-	8,231,167.0	1,325,940.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	443,573.0	72,000.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	18,430.0	5,016.0	-	-	-	-	-
23	Rental of Property and Machinery	-	3,756.0	-	-	-	-	-	-
24	Utilities and Communication Services	-	75,420.0	8,854.0	-	-	-	-	-
25	Use of Goods and Services	-	259,520.0	17,991.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	7,342,198.0	1,218,740.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	88,270.0	3,339.0	-	-	-	-	-
Total Programme 178 - Transport Management and Services		-	8,231,167.0	1,325,940.0	-	-	-	-	-



2024-2025 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
23	Maritime Transport Management	-	518,625.0	74,030.0	-	-	-	-	-
10005	Direction and Administration	-	518,625.0	74,030.0	-	-	-	-	-
24	Port Services	-	45,864.0	7,644.0	-	-	-	-	-
10882	Support to Public Bodies	-	45,864.0	7,644.0	-	-	-	-	-
Total Programme 178 - Transport Management and Services		-	564,489.0	81,674.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	255,981.0	60,936.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	23,594.0	1,017.0	-	-	-	-	-
23	Rental of Property and Machinery	-	22,123.0	2.0	-	-	-	-	-
24	Utilities and Communication Services	-	16,518.0	685.0	-	-	-	-	-
25	Use of Goods and Services	-	160,399.0	11,107.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	51,089.0	7,644.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	34,785.0	283.0	-	-	-	-	-
Total Programme 178 - Transport Management and Services		-	564,489.0	81,674.0	-	-	-	-	-



2024-2025 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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
		2022-2023	2023-2024	2023-2024					
22	Air Transport Management	-	5,947,815.0	1,263,997.0	-	-	-	-	-
10005	Direction and Administration	-	5,947,815.0	1,263,997.0	-	-	-	-	-
Total Programme 178 - Transport Management and Services		-	5,947,815.0	1,263,997.0	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	-	5,947,815.0	1,263,997.0	-	-	-	-	-
Total Programme 178 - Transport Management and Services		-	5,947,815.0	1,263,997.0	-	-	-	-	-



2024-2025 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

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Geological and Geo-Technical Services	-	75,728.0	14,801.0	-	-	-	-	-
12305	Seismic Research	-	75,728.0	14,801.0	-	-	-	-	-
Total Programme 179 - Mineral Sector and Geological Development		-	75,728.0	14,801.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	40,207.0	7,601.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	2,524.0	420.0	-	-	-	-	-
23	Rental of Property and Machinery	-	660.0	55.0	-	-	-	-	-
24	Utilities and Communication Services	-	1,050.0	88.0	-	-	-	-	-
25	Use of Goods and Services	-	11,616.0	4,937.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	19,671.0	1,700.0	-	-	-	-	-
Total Programme 179 - Mineral Sector and Geological Development		-	75,728.0	14,801.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 68000C - Ministry of Transport and Mining

Head 68000C - Ministry of Transport and Mining
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
07	Road Transport	1,178,912.0	689,400.0	417,894.0	-	-	-	-	-
07	178 Transport Management and Services	1,178,912.0	689,400.0	417,894.0	-	-	-	-	-
Total Function 04 - Economic Affairs		1,178,912.0	689,400.0	417,894.0	-	-	-	-	-
Total Budget 6 - Capital		1,178,912.0	689,400.0	417,894.0	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	1,178,912.0	689,400.0	417,894.0	-	-	-	-	-
Total Budget 6 - Capital		1,178,912.0	689,400.0	417,894.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 68000C - Ministry of Transport and Mining

\$ '000

Head 68000C - Ministry of Transport and Mining
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Land Transport Services	1,178,912.0	689,400.0	417,894.0	-	-	-	-	-
21	21844 Acquisition of Buses	1,178,912.0	689,400.0	417,894.0	-	-	-	-	-
Total Programme 178 - Transport Management and Services		1,178,912.0	689,400.0	417,894.0	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	1,178,912.0	689,400.0	417,894.0	-	-	-	-	-
Total Programme 178 - Transport Management and Services		1,178,912.0	689,400.0	417,894.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
Budget 1 - Recurrent

Description of Head of Estimates

The mandate of the Ministry of Science, Energy, Telecommunications and Transport encompasses advancing scientific innovation, pursuing resilient energy infrastructure and solutions, fostering an efficient telecommunications network, and promoting a sustainable and interconnected transport system. Through ongoing research and development, policy formulation and legislative review, the ministry aims to provide the appropriate framework for the sectors under the portfolio, and in so doing, further economic growth, social development, and improve the quality of life of Jamaicans.

Vision and Mission Statement

The vision of the Ministry of Science, Energy, Telecommunications and Transport (MSETT) is to be Jamaica's leading public sector organization fuelling growth through advancements in science, sustainable energy solutions, seamless communication and optimized transportation.

The mission of the Ministry is to provide the enabling framework, derived through rigorous stakeholder engagement, to facilitate the delivery of innovations in science and technological advancements, devise sustainable energy solutions, foster effective telecommunications, and create an integrated and efficient transport system that serves the diverse needs of all, thereby empowering national growth and development.

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 reflects 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.10: Energy Security and Efficiency
Outcome No.11: A Technologically- Enabled Society

Medium Term National/ Sector Strategies:

- Establish a modern and integrated policy, legislative, regulatory, and institutional framework for the energy sector;
- Increase the use of alternative energy in the national energy mix;
- Increase access and use of ICT in educational institutions and strategic public facilities;
- Modernize and coordinate emergency (response) service;
- Use Science, Technology and Innovation (ST&I) initiatives to drive national development;
- Expand and rationalize land transport infrastructure and services;
- Develop a modernized public transport system,
- Expand domestic and international air transport infrastructure and services; and
- Expand and diversify maritime infrastructure and services.

Ministry Objectives:

- Increased access and use of ICT in public institutions, schools and key public areas in the country by 50% over the next four years;
- Improve access to emergency services by 2026;
- Increase awareness and investments in Research and Development, through ST&I, to 1.0% of GDP by March 2026;
- Improve the performance of our public transport infrastructure and fleet over the next three (30) years;
- Improved interconnected transport linkages;
- Strengthened governance and regulation of the Maritime sector, by harmonizing the legal and institutional frameworks, ensuring compliance with international conventions, and standards over the next two (2) years.
- Increased use of renewable energy to be 50% of the country's total energy mix by 2030; and
- Modernized energy infrastructure, to meet international standards, over the next four years.



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99 Other General Public Services		-	-	1,648,210.0	-	2,129,851.0	2,179,706.0	2,235,611.0	2,294,144.0
99 001 Executive Direction and Administration		-	-	1,648,210.0	-	2,129,851.0	2,179,706.0	2,235,611.0	2,294,144.0
Total Function 01 - General Public Services		-	-	1,648,210.0	-	2,129,851.0	2,179,706.0	2,235,611.0	2,294,144.0
Function 04 - Economic Affairs									
04 Fuel and Energy		-	-	768,957.0	-	984,217.0	1,012,131.0	1,037,140.0	1,040,500.0
04 701 Energy Management and Implementation		-	-	768,957.0	-	984,217.0	1,012,131.0	1,037,140.0	1,040,500.0
06 Road Construction and Repairs		-	-	102,411.0	-	122,127.0	86,308.0	87,485.0	88,720.0
06 178 Transport Management and Services		-	-	102,411.0	-	122,127.0	86,308.0	87,485.0	88,720.0
07 Road Transport		-	-	8,095,392.0	-	10,747,368.0	10,005,861.0	10,420,558.0	11,399,524.0
07 178 Transport Management and Services		-	-	8,095,392.0	-	10,747,368.0	10,005,861.0	10,420,558.0	11,399,524.0
09 Shipping, Ports, and Light Houses		-	-	604,786.0	-	644,055.0	676,047.0	700,479.0	727,485.0
09 178 Transport Management and Services		-	-	604,786.0	-	644,055.0	676,047.0	700,479.0	727,485.0
10 Civil Aviation		-	-	5,250,818.0	-	6,423,862.0	6,714,712.0	7,129,215.0	7,817,730.0
10 178 Transport Management and Services		-	-	5,250,818.0	-	6,423,862.0	6,714,712.0	7,129,215.0	7,817,730.0
12 Telecommunication Services		-	-	2,940,450.0	-	2,463,232.0	2,566,291.0	2,668,178.0	2,788,559.0
12 128 ICT Development, Access and Use		-	-	2,940,450.0	-	2,463,232.0	2,566,291.0	2,668,178.0	2,788,559.0
15 Scientific and Technological Services		-	-	861,771.0	-	1,010,999.0	1,024,813.0	1,051,695.0	1,057,209.0
15 003 Research and Development		-	-	816,125.0	-	950,900.0	964,027.0	989,907.0	994,533.0
15 129 Science, Technology and Innovation Development		-	-	45,646.0	-	60,099.0	60,786.0	61,788.0	62,676.0
Total Function 04 - Economic Affairs		-	-	18,624,585.0	-	22,395,860.0	22,086,163.0	23,094,750.0	24,919,727.0
Total Budget 1 - Recurrent		-	-	20,272,795.0	-	24,525,711.0	24,265,869.0	25,330,361.0	27,213,871.0
Less Appropriations-In-Aid		-	-	659,271.0	-	732,109.0	741,448.0	783,978.0	829,655.0
Net Total Budget 1 - Recurrent		-	-	19,613,524.0	-	23,793,602.0	23,524,421.0	24,546,383.0	26,384,216.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	2,514,003.0	-	3,084,622.0	3,084,622.0	3,084,622.0	3,084,622.0
22	Travel Expenses and Subsistence	-	-	146,393.0	-	223,230.0	233,541.0	244,498.0	253,342.0
23	Rental of Property and Machinery	-	-	48,719.0	-	57,510.0	63,057.0	67,836.0	73,218.0
24	Utilities and Communication Services	-	-	347,485.0	-	416,558.0	436,269.0	458,095.0	480,895.0
25	Use of Goods and Services	-	-	1,603,440.0	-	2,214,230.0	2,274,423.0	2,390,844.0	2,485,597.0
27	Grants, Contributions and Subsidies	-	-	13,545,926.0	-	17,454,969.0	17,077,497.0	17,991,025.0	19,740,305.0
29	Awards and Social Assistance	-	-	1,000.0	-	-	-	-	-
31	Land	-	-	50,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	2,015,829.0	-	1,074,592.0	1,096,460.0	1,093,441.0	1,095,892.0
Total Budget 1 - Recurrent		-	-	20,272,795.0	-	24,525,711.0	24,265,869.0	25,330,361.0	27,213,871.0
Less Appropriations-In-Aid		-	-	659,271.0	-	732,109.0	741,448.0	783,978.0	829,655.0
Net Total Budget 1 - Recurrent		-	-	19,613,524.0	-	23,793,602.0	23,524,421.0	24,546,383.0	26,384,216.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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, Telecommunications and Transport. 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01 Central Administration	-	-	1,290,566.0	-	1,706,837.0	1,751,102.0	1,801,431.0	1,853,477.0
10002 Financial Management and Accounting Services	-	-	139,775.0	-	167,172.0	167,681.0	168,260.0	168,867.0
10003 Human Resource Management and Other Support Services	-	-	954,686.0	-	1,196,111.0	1,235,168.0	1,279,573.0	1,325,399.0
10004 Legal Services	-	-	42,112.0	-	63,441.0	63,520.0	63,609.0	63,704.0
10007 Payment of Membership Fees and Contributions	-	-	12,588.0	-	12,588.0	12,588.0	12,588.0	12,588.0
10279 Administration of Internal Audit	-	-	113,136.0	-	138,745.0	138,931.0	139,144.0	139,366.0
11662 Public Relations and Communication	-	-	28,269.0	-	128,780.0	133,214.0	138,257.0	143,553.0
02 Policy, Planning and Development	-	-	357,644.0	-	423,014.0	428,604.0	434,180.0	440,667.0
10001 Direction and Management	-	-	162,580.0	-	201,719.0	205,322.0	209,420.0	213,722.0
10005 Direction and Administration	-	-	-	-	75,360.0	76,621.0	78,054.0	79,559.0
10010 Research, Evaluation and Development	-	-	16,788.0	-	-	-	-	-
10633 Technical Support Services	-	-	44,921.0	-	-	-	-	-
11036 Planning, Monitoring and Evaluation	-	-	133,355.0	-	145,935.0	146,661.0	146,706.0	147,386.0
Total Programme 001 - Executive Direction and Administration	-	-	1,648,210.0	-	2,129,851.0	2,179,706.0	2,235,611.0	2,294,144.0

Analysis of Expenditure								
21	Compensation of Employees	-	-	874,366.0	-	1,023,840.0	1,023,840.0	1,023,840.0
22	Travel Expenses and Subsistence	-	-	27,836.0	-	48,965.0	50,797.0	54,658.0
23	Rental of Property and Machinery	-	-	4,995.0	-	2,600.0	2,719.0	3,070.0
24	Utilities and Communication Services	-	-	215,008.0	-	233,876.0	244,633.0	269,733.0
25	Use of Goods and Services	-	-	433,685.0	-	727,881.0	761,344.0	837,890.0
27	Grants, Contributions and Subsidies	-	-	12,588.0	-	12,588.0	12,588.0	12,588.0
29	Awards and Social Assistance	-	-	1,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	78,732.0	-	80,101.0	83,785.0	92,365.0
Total Programme 001 - Executive Direction and Administration		-	-	1,648,210.0	-	2,129,851.0	2,179,706.0	2,235,611.0

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	-	-	134,337.0	-	156,111.0	156,111.0	156,111.0
22	Travel Expenses and Subsistence	-	-	810.0	-	220.0	230.0	254.0
24	Utilities and Communication Services	-	-	288.0	-	474.0	496.0	547.0
25	Use of Goods and Services	-	-	2,452.0	-	1,373.0	1,436.0	1,583.0
32	Fixed Assets (Capital Goods)	-	-	1,888.0	-	8,994.0	9,408.0	10,372.0
Total Activity 10002 - Financial Management and Accounting Services		-	-	139,775.0	-	167,172.0	167,681.0	168,867.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, procurement and information and access services for the ministry.

21	Compensation of Employees	-	-	285,771.0	-	337,983.0	337,983.0	337,983.0	337,983.0
22	Travel Expenses and Subsistence	-	-	3,533.0	-	13,746.0	13,961.0	14,206.0	14,617.0
23	Rental of Property and Machinery	-	-	4,995.0	-	2,600.0	2,719.0	2,854.0	3,070.0
24	Utilities and Communication Services	-	-	211,635.0	-	226,865.0	237,301.0	249,166.0	261,671.0
25	Use of Goods and Services	-	-	377,920.0	-	550,767.0	576,103.0	604,908.0	634,089.0
29	Awards and Social Assistance	-	-	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	69,832.0	-	64,150.0	67,101.0	70,456.0	73,969.0
Total Activity 10003 - Human Resource Management and Other Support Services		-	-	954,686.0	-	1,196,111.0	1,235,168.0	1,279,573.0	1,325,399.0

Activity 10004 - Legal Services

This activity supports the cost associated with providing legal advisory services to the Ministry.

21	Compensation of Employees	-	-	40,536.0	-	61,733.0	61,733.0	61,733.0	61,733.0
22	Travel Expenses and Subsistence	-	-	285.0	-	500.0	523.0	549.0	577.0
24	Utilities and Communication Services	-	-	230.0	-	300.0	314.0	329.0	346.0
25	Use of Goods and Services	-	-	968.0	-	108.0	113.0	119.0	125.0
32	Fixed Assets (Capital Goods)	-	-	93.0	-	800.0	837.0	879.0	923.0
Total Activity 10004 - Legal Services		-	-	42,112.0	-	63,441.0	63,520.0	63,609.0	63,704.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contributions to international organisation. The allocation is to meet payments to the following organisations:

Organisations	\$'000
Latin America Energy Organization	4,840.0
International Atomic Energy Agency	7,300.0
International Renewable Energy Agency (IRENA)	448.0
Total	12,588.0

27	Grants, Contributions and Subsidies	-	-	12,588.0	-	12,588.0	12,588.0	12,588.0	12,588.0
Total Activity 10007 - Payment of Membership Fees and Contributions		-	-	12,588.0	-	12,588.0	12,588.0	12,588.0	12,588.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	-	-	107,085.0	-	134,687.0	134,687.0	134,687.0	134,687.0
22	Travel Expenses and Subsistence	-	-	2,009.0	-	2,483.0	2,597.0	2,727.0	2,863.0
24	Utilities and Communication Services	-	-	335.0	-	335.0	350.0	368.0	386.0
25	Use of Goods and Services	-	-	2,109.0	-	600.0	628.0	659.0	692.0
32	Fixed Assets (Capital Goods)	-	-	1,598.0	-	640.0	669.0	703.0	738.0
Total Activity 10279 - Administration of Internal Audit		-	-	113,136.0	-	138,745.0	138,931.0	139,144.0	139,366.0

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	-	-	7,578.0	-	32,367.0	32,367.0	32,367.0	32,367.0
22	Travel Expenses and Subsistence	-	-	1,184.0	-	1,400.0	1,464.0	1,538.0	1,615.0
24	Utilities and Communication Services	-	-	-	-	228.0	238.0	250.0	263.0
25	Use of Goods and Services	-	-	17,907.0	-	91,718.0	95,937.0	100,734.0	105,771.0
32	Fixed Assets (Capital Goods)	-	-	1,600.0	-	3,067.0	3,208.0	3,368.0	3,537.0
Total Activity 11662 - Public Relations and Communication		-	-	28,269.0	-	128,780.0	133,214.0	138,257.0	143,553.0

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	-	-	113,024.0	-	123,387.0	123,387.0	123,387.0	123,387.0
22	Travel Expenses and Subsistence	-	-	13,854.0	-	21,555.0	22,547.0	23,674.0	24,858.0
24	Utilities and Communication Services	-	-	2,372.0	-	3,400.0	3,556.0	3,735.0	3,921.0
25	Use of Goods and Services	-	-	30,349.0	-	50,977.0	53,322.0	55,988.0	58,788.0
32	Fixed Assets (Capital Goods)	-	-	2,981.0	-	2,400.0	2,510.0	2,636.0	2,768.0
Total Activity 10001 - Direction and Management		-	-	162,580.0	-	201,719.0	205,322.0	209,420.0	213,722.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 10005 - Direction and Administration

This activity aims to identify and formulate effective policies to promote and develop the transport sector.

21	Compensation of Employees	-	-	-	-	47,958.0	47,958.0	47,958.0	47,958.0
22	Travel Expenses and Subsistence	-	-	-	-	600.0	628.0	659.0	692.0
24	Utilities and Communication Services	-	-	-	-	552.0	577.0	606.0	636.0
25	Use of Goods and Services	-	-	-	-	26,200.0	27,406.0	28,776.0	30,215.0
32	Fixed Assets (Capital Goods)	-	-	-	-	50.0	52.0	55.0	58.0
Total Activity 10005 - Direction and Administration		-	-	-	-	75,360.0	76,621.0	78,054.0	79,559.0

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	-	-	128,134.0	-	129,614.0	129,614.0	129,614.0	129,614.0
22	Travel Expenses and Subsistence	-	-	2,987.0	-	8,461.0	8,847.0	8,884.0	9,182.0
24	Utilities and Communication Services	-	-	148.0	-	1,722.0	1,801.0	1,808.0	1,963.0
25	Use of Goods and Services	-	-	1,426.0	-	6,138.0	6,399.0	6,400.0	6,627.0
32	Fixed Assets (Capital Goods)	-	-	660.0	-	-	-	-	-
Total Activity 11036 - Planning, Monitoring and Evaluation		-	-	133,355.0	-	145,935.0	146,661.0	146,706.0	147,386.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Electrification Services	-	-	496,475.0	-	168,332.0	182,517.0	191,315.0	198,936.0
10005	Direction and Administration	-	-	496,475.0	-	168,332.0	182,517.0	191,315.0	198,936.0
21	Energy Management	-	-	29,369.0	-	452,610.0	466,273.0	482,423.0	507,109.0
10005	Direction and Administration	-	-	29,369.0	-	452,610.0	466,273.0	482,423.0	507,109.0
22	Energy Policy Administration	-	-	243,113.0	-	363,275.0	363,341.0	363,402.0	334,455.0
10633	Technical Support Services	-	-	243,113.0	-	363,275.0	363,341.0	363,402.0	334,455.0
Total Programme 701 - Energy Management and Implementation		-	-	768,957.0	-	984,217.0	1,012,131.0	1,037,140.0	1,040,500.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	183,764.0	-	288,989.0	288,989.0	288,989.0	288,989.0
22	Travel Expenses and Subsistence	-	-	32,183.0	-	83,158.0	88,318.0	94,766.0	99,333.0
23	Rental of Property and Machinery	-	-	2,355.0	-	1,500.0	2,000.0	2,500.0	3,000.0
24	Utilities and Communication Services	-	-	13,298.0	-	11,935.0	13,070.0	14,373.0	15,450.0
25	Use of Goods and Services	-	-	477,724.0	-	545,859.0	561,608.0	579,307.0	576,462.0
31	Land	-	-	50,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	9,633.0	-	52,776.0	58,146.0	57,205.0	57,266.0
Total Programme 701 - Energy Management and Implementation		-	-	768,957.0	-	984,217.0	1,012,131.0	1,037,140.0	1,040,500.0

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 responsible for:

- Vetting licence applications from persons desirous of being licensed as electrical inspectors and making recommendation to the Minister of Science, Energy, Telecommunications and Transport for approval;
- Registering electricians;
- Monitoring work done by the licensed electrical inspectors;
- Recommending revocation, suspension of licence, registration and enrollment granted to licensed electrical inspectors, registered electricians, and technical electrical assistants; and
- Investigating and seeking to resolve complaints regarding the work or conduct of licensed electrical inspectors and or registered electricians.

The GER, through the appointed Committee of Examiners, has assumed the functions previously carried out by the Board of Examiners, that is, the administration of examinations and the registration of electricians.

21	Compensation of Employees	-	-	107,177.0	-	112,978.0	112,978.0	112,978.0	112,978.0
22	Travel Expenses and Subsistence	-	-	24,522.0	-	28,200.0	33,000.0	39,400.0	43,700.0
23	Rental of Property and Machinery	-	-	2,355.0	-	1,500.0	2,000.0	2,500.0	3,000.0
24	Utilities and Communication Services	-	-	12,404.0	-	10,650.0	11,750.0	13,050.0	14,100.0
25	Use of Goods and Services	-	-	290,602.0	-	13,990.0	16,439.0	18,017.0	19,768.0
31	Land	-	-	50,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	9,415.0	-	1,014.0	6,350.0	5,370.0	5,390.0
Total Activity 10005 - Direction and Administration		-	-	496,475.0	-	168,332.0	182,517.0	191,315.0	198,936.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Sub Programme 21 - Energy Management

Activity 10005 - Direction and Administration

This activity supports the Project Management Division, including, renewable energy and energy efficiency, oil and gas exploration, Rural Electrification Programme and (special) Project Implementation and Management. Included in the provision is an Appropriations-In-Aid of **\$50.0m** to offset operating expenses for the Rural Electrification Programme.

21	Compensation of Employees	-	-	20,751.0	-	92,440.0	92,440.0	92,440.0	92,440.0
22	Travel Expenses and Subsistence	-	-	1,155.0	-	12,239.0	12,568.0	12,595.0	12,851.0
24	Utilities and Communication Services	-	-	456.0	-	730.0	764.0	766.0	792.0
25	Use of Goods and Services	-	-	7,007.0	-	297,201.0	310,501.0	326,622.0	351,026.0
32	Fixed Assets (Capital Goods)	-	-	-	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Activity 10005 - Direction and Administration		-	-	29,369.0	-	452,610.0	466,273.0	482,423.0	507,109.0

Sub Programme 22 - Energy Policy Administration

Activity 10633 - Technical Support Services

This activity supports the National Energy Policy, aiming to achieve a 50% renewable share in our electricity mix by 2030. To facilitate this transition, the Cabinet has directed MSETT to conduct an in-depth analysis of potential electricity market models before the expiration of the JPS licence in 2027. This provision also includes **\$76.463m** for the Generation Procurement Entity.

21	Compensation of Employees	-	-	55,836.0	-	83,571.0	83,571.0	83,571.0	83,571.0
22	Travel Expenses and Subsistence	-	-	6,506.0	-	42,719.0	42,750.0	42,771.0	42,782.0
24	Utilities and Communication Services	-	-	438.0	-	555.0	556.0	557.0	558.0
25	Use of Goods and Services	-	-	180,115.0	-	234,668.0	234,668.0	234,668.0	205,668.0
32	Fixed Assets (Capital Goods)	-	-	218.0	-	1,762.0	1,796.0	1,835.0	1,876.0
Total Activity 10633 - Technical Support Services		-	-	243,113.0	-	363,275.0	363,341.0	363,402.0	334,455.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 with the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Land Transport Management	-	-	102,411.0	-	122,127.0	86,308.0	87,485.0	88,720.0
10005	Direction and Administration	-	-	102,411.0	-	122,127.0	86,308.0	87,485.0	88,720.0
Total Programme 178 - Transport Management and Services		-	-	102,411.0	-	122,127.0	86,308.0	87,485.0	88,720.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	22,522.0	-	29,635.0	29,635.0	29,635.0	29,635.0
22	Travel Expenses and Subsistence	-	-	10,312.0	-	9,793.0	11,286.0	11,671.0	11,876.0
23	Rental of Property and Machinery	-	-	2,087.0	-	2,430.0	2,612.0	2,612.0	2,808.0
24	Utilities and Communication Services	-	-	1,073.0	-	1,843.0	1,921.0	2,002.0	2,089.0
25	Use of Goods and Services	-	-	62,735.0	-	77,176.0	40,854.0	41,565.0	42,312.0
32	Fixed Assets (Capital Goods)	-	-	3,682.0	-	1,250.0	-	-	-
Total Programme 178 - Transport Management and Services		-	-	102,411.0	-	122,127.0	86,308.0	87,485.0	88,720.0

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 **\$92.492m** to be earned from monitoring fees under the Jamaica North South Highway Project Concession Agreement. This is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	22,522.0	-	29,635.0	29,635.0	29,635.0	29,635.0
22	Travel Expenses and Subsistence	-	-	10,312.0	-	9,793.0	11,286.0	11,671.0	11,876.0
23	Rental of Property and Machinery	-	-	2,087.0	-	2,430.0	2,612.0	2,612.0	2,808.0
24	Utilities and Communication Services	-	-	1,073.0	-	1,843.0	1,921.0	2,002.0	2,089.0
25	Use of Goods and Services	-	-	62,735.0	-	77,176.0	40,854.0	41,565.0	42,312.0
32	Fixed Assets (Capital Goods)	-	-	3,682.0	-	1,250.0	-	-	-
Total Activity 10005 - Direction and Administration		-	-	102,411.0	-	122,127.0	86,308.0	87,485.0	88,720.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 with the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Land Transport Management	-	-	766,540.0	-	1,133,786.0	1,159,935.0	1,185,925.0	1,227,076.0
10005	Direction and Administration	-	-	724,394.0	-	1,133,786.0	1,159,935.0	1,185,925.0	1,227,076.0
12259	Road Safety Promotion	-	-	42,146.0	-	-	-	-	-
21	Land Transport Services	-	-	7,328,852.0	-	9,613,582.0	8,845,926.0	9,234,633.0	10,172,448.0
10005	Direction and Administration	-	-	7,328,852.0	-	9,613,582.0	8,845,926.0	9,234,633.0	10,172,448.0
Total Programme 178 - Transport Management and Services		-	-	8,095,392.0	-	10,747,368.0	10,005,861.0	10,420,558.0	11,399,524.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	383,214.0	-	524,408.0	524,408.0	524,408.0	524,408.0
22	Travel Expenses and Subsistence	-	-	21,045.0	-	21,896.0	21,984.0	22,014.0	22,170.0
23	Rental of Property and Machinery	-	-	3,756.0	-	8,606.0	9,037.0	9,488.0	9,962.0
24	Utilities and Communication Services	-	-	66,566.0	-	93,731.0	98,418.0	103,340.0	108,507.0
25	Use of Goods and Services	-	-	200,429.0	-	376,295.0	401,865.0	423,556.0	455,372.0
27	Grants, Contributions and Subsidies	-	-	7,348,982.0	-	9,638,873.0	8,871,827.0	9,261,182.0	10,199,661.0
32	Fixed Assets (Capital Goods)	-	-	71,400.0	-	83,559.0	78,322.0	76,570.0	79,444.0
Total Programme 178 - Transport Management and Services		-	-	8,095,392.0	-	10,747,368.0	10,005,861.0	10,420,558.0	11,399,524.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$70.0m** 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:

Objects of Expenditure

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
ITA	524,408.0	21,896.0	8,606.0	93,731.0	376,295.0	-	83,559.0	1,108,495.0
NRSC	-	-	-	-	-	25,291.0	-	25,291.0
Total Activity	524,408.0	21,896.0	8,606.0	93,731.0	376,295.0	25,291.0	83,559.0	1,133,786.0

21	Compensation of Employees	-	-	358,881.0	-	524,408.0	524,408.0	524,408.0	524,408.0
22	Travel Expenses and Subsistence	-	-	16,869.0	-	21,896.0	21,984.0	22,014.0	22,170.0
23	Rental of Property and Machinery	-	-	3,756.0	-	8,606.0	9,037.0	9,488.0	9,962.0
24	Utilities and Communication Services	-	-	66,566.0	-	93,731.0	98,418.0	103,340.0	108,507.0
25	Use of Goods and Services	-	-	186,987.0	-	376,295.0	401,865.0	423,556.0	455,372.0
27	Grants, Contributions and Subsidies	-	-	20,130.0	-	25,291.0	25,901.0	26,549.0	27,213.0
32	Fixed Assets (Capital Goods)	-	-	71,205.0	-	83,559.0	78,322.0	76,570.0	79,444.0
Total Activity 10005 - Direction and Administration		-	-	724,394.0	-	1,133,786.0	1,159,935.0	1,185,925.0	1,227,076.0

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 provision for the JUTC includes \$1,000.0million for fiscal support for the temporary reduction in fares.

The allocation is distributed as follows:

Jamaica Urban Transit Company Limited (JUTC)	9,341,397.0
Montego Bay Metro Limited	272,185.0
Total Activity	9,613,582.0

27	Grants, Contributions and Subsidies	-	-	7,328,852.0	-	9,613,582.0	8,845,926.0	9,234,633.0	10,172,448.0
Total Activity 10005 - Direction and Administration		-	-	7,328,852.0	-	9,613,582.0	8,845,926.0	9,234,633.0	10,172,448.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 with the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
23 Maritime Transport Management	-	-	560,359.0	-	589,542.0	619,017.0	643,246.0	668,306.0
10005 Direction and Administration	-	-	560,359.0	-	589,542.0	619,017.0	643,246.0	668,306.0
24 Port Services	-	-	44,427.0	-	54,513.0	57,030.0	57,233.0	59,179.0
10882 Support to Public Bodies	-	-	44,427.0	-	54,513.0	57,030.0	57,233.0	59,179.0
Total Programme 178 - Transport Management and Services	-	-	604,786.0	-	644,055.0	676,047.0	700,479.0	727,485.0

Analysis of Expenditure								
21	Compensation of Employees	-	-	292,809.0	-	278,803.0	278,803.0	278,803.0
22	Travel Expenses and Subsistence	-	-	31,477.0	-	35,871.0	36,670.0	37,941.0
23	Rental of Property and Machinery	-	-	26,421.0	-	32,429.0	36,249.0	39,422.0
24	Utilities and Communication Services	-	-	9,133.0	-	20,948.0	21,472.0	22,010.0
25	Use of Goods and Services	-	-	160,792.0	-	177,968.0	184,092.0	213,683.0
27	Grants, Contributions and Subsidies	-	-	49,652.0	-	60,205.0	62,814.0	63,207.0
32	Fixed Assets (Capital Goods)	-	-	34,502.0	-	37,831.0	55,947.0	45,413.0
	Total Programme 178 - Transport Management and Services	-	-	604,786.0	-	644,055.0	676,047.0	700,479.0
							727,485.0	

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 2024/2025, the MAJ expects to earn approximately **\$310.739m** 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	-	-	292,809.0	-	278,803.0	278,803.0	278,803.0
22	Travel Expenses and Subsistence	-	-	31,477.0	-	35,871.0	36,670.0	37,941.0
23	Rental of Property and Machinery	-	-	26,421.0	-	32,429.0	36,249.0	39,422.0
24	Utilities and Communication Services	-	-	9,133.0	-	20,948.0	21,472.0	22,010.0
25	Use of Goods and Services	-	-	160,792.0	-	177,968.0	184,092.0	213,683.0
27	Grants, Contributions and Subsidies	-	-	5,225.0	-	5,692.0	5,784.0	5,974.0
32	Fixed Assets (Capital Goods)	-	-	34,502.0	-	37,831.0	55,947.0	45,413.0
	Total Activity 10005 - Direction and Administration	-	-	560,359.0	-	589,542.0	619,017.0	643,246.0
								668,306.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	-	-	44,427.0	-	54,513.0	57,030.0	57,233.0	59,179.0
	Total Activity 10882 - Support to Public Bodies	-	-	44,427.0	-	54,513.0	57,030.0	57,233.0	59,179.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 10 - Civil Aviation
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
22 Air Transport Management	-	-	5,250,818.0	-	6,423,862.0	6,714,712.0	7,129,215.0	7,817,730.0
10005 Direction and Administration	-	-	5,250,818.0	-	6,423,862.0	6,714,712.0	7,129,215.0	7,817,730.0
Total Programme 178 - Transport Management and Services	-	-	5,250,818.0	-	6,423,862.0	6,714,712.0	7,129,215.0	7,817,730.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	-	-	5,250,818.0	-	6,423,862.0	6,714,712.0	7,129,215.0	7,817,730.0
Total Programme 178 - Transport Management and Services	-	-	5,250,818.0	-	6,423,862.0	6,714,712.0	7,129,215.0	7,817,730.0

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 \$168.0m to procure a replacement instrument landing system and distance measuring equipment for Norman Manley International Airport.

Appropriations-In-Aid of **\$125.588m** is included.

27 Grants, Contributions and Subsidies	-	-	5,250,818.0	-	6,423,862.0	6,714,712.0	7,129,215.0	7,817,730.0
Total Activity 10005 - Direction and Administration	-	-	5,250,818.0	-	6,423,862.0	6,714,712.0	7,129,215.0	7,817,730.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20 ICT Policy and Regulation	-	-	42,714.0	-	81,015.0	85,470.0	73,146.0	72,332.0
10005 Direction and Administration	-	-	-	-	81,015.0	85,470.0	73,146.0	72,332.0
11520 Information and Communication Technology Services	-	-	42,714.0	-	-	-	-	-
22 ICT Propagation	-	-	2,897,736.0	-	2,382,217.0	2,480,821.0	2,595,032.0	2,716,227.0
10005 Direction and Administration	-	-	1,246,950.0	-	295,876.0	298,508.0	303,604.0	310,227.0
10882 Support to Public Bodies	-	-	1,650,786.0	-	2,086,341.0	2,182,313.0	2,291,428.0	2,406,000.0
Total Programme 128 - ICT Development, Access and Use	-	-	2,940,450.0	-	2,463,232.0	2,566,291.0	2,668,178.0	2,788,559.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	195,339.0	-	271,920.0	271,920.0	271,920.0	271,920.0
22 Travel Expenses and Subsistence	-	-	5,856.0	-	6,641.0	6,949.0	7,371.0	7,769.0
23 Rental of Property and Machinery	-	-	9,065.0	-	9,900.0	10,395.0	10,915.0	11,460.0
24 Utilities and Communication Services	-	-	8,486.0	-	11,154.0	11,712.0	12,300.0	12,915.0
25 Use of Goods and Services	-	-	68,268.0	-	72,826.0	79,666.0	67,328.0	72,810.0
27 Grants, Contributions and Subsidies	-	-	880,786.0	-	1,316,341.0	1,412,313.0	1,521,428.0	1,636,000.0
32 Fixed Assets (Capital Goods)	-	-	1,772,650.0	-	774,450.0	773,336.0	776,916.0	775,685.0
Total Programme 128 - ICT Development, Access and Use	-	-	2,940,450.0	-	2,463,232.0	2,566,291.0	2,668,178.0	2,788,559.0

Sub Programme 20 - ICT Policy and Regulation

Activity 10005 - Direction and Administration

This activity supports the Government of Jamaica's postal telecommunications and information and communication technology (ICT) portfolios.

21 Compensation of Employees	-	-	-	-	50,081.0	50,081.0	50,081.0	50,081.0
22 Travel Expenses and Subsistence	-	-	-	-	4,141.0	4,324.0	4,615.0	4,875.0
24 Utilities and Communication Services	-	-	-	-	187.0	197.0	208.0	220.0
25 Use of Goods and Services	-	-	-	-	24,406.0	29,782.0	15,836.0	16,094.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,200.0	1,086.0	2,406.0	1,062.0
Total Activity 10005 - Direction and Administration	-	-	-	-	81,015.0	85,470.0	73,146.0	72,332.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	-	-	180,625.0	-	221,839.0	221,839.0	221,839.0	221,839.0
22	Travel Expenses and Subsistence	-	-	1,947.0	-	2,500.0	2,625.0	2,756.0	2,894.0
23	Rental of Property and Machinery	-	-	9,065.0	-	9,900.0	10,395.0	10,915.0	11,460.0
24	Utilities and Communication Services	-	-	8,299.0	-	10,967.0	11,515.0	12,092.0	12,695.0
25	Use of Goods and Services	-	-	44,764.0	-	48,420.0	49,884.0	51,492.0	56,716.0
32	Fixed Assets (Capital Goods)	-	-	1,002,250.0	-	2,250.0	2,250.0	4,510.0	4,623.0
Total Activity 10005 - Direction and Administration		-	-	1,246,950.0	-	295,876.0	298,508.0	303,604.0	310,227.0

Activity 10882 - Support to Public Bodies

This activity facilitates funding of the following programmes from the Universal Service Fund:

National Broadband Initiative 1,316,341.0
Tablets in Schools 770,000.0

27	Grants, Contributions and Subsidies	-	-	880,786.0	-	1,316,341.0	1,412,313.0	1,521,428.0	1,636,000.0
32	Fixed Assets (Capital Goods)	-	-	770,000.0	-	770,000.0	770,000.0	770,000.0	770,000.0
Total Activity 10882 - Support to Public Bodies		-	-	1,650,786.0	-	2,086,341.0	2,182,313.0	2,291,428.0	2,406,000.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
04 Product Research and Development	-	-	816,125.0	-	950,900.0	964,027.0	989,907.0	994,533.0
12115 Research Administration	-	-	119,207.0	-	122,095.0	122,684.0	134,345.0	124,066.0
12121 Product Research and Development	-	-	696,918.0	-	828,805.0	841,343.0	855,562.0	870,467.0
Total Programme 003 - Research and Development	-	-	816,125.0	-	950,900.0	964,027.0	989,907.0	994,533.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	534,440.0	-	630,893.0	630,893.0	630,893.0	630,893.0
22 Travel Expenses and Subsistence	-	-	17,313.0	-	14,712.0	15,334.0	16,042.0	16,785.0
23 Rental of Property and Machinery	-	-	40.0	-	45.0	45.0	45.0	45.0
24 Utilities and Communication Services	-	-	33,590.0	-	42,843.0	44,813.0	47,055.0	49,407.0
25 Use of Goods and Services	-	-	184,367.0	-	215,232.0	223,550.0	244,009.0	242,948.0
27 Grants, Contributions and Subsidies	-	-	3,100.0	-	3,100.0	3,243.0	3,405.0	3,575.0
32 Fixed Assets (Capital Goods)	-	-	43,275.0	-	44,075.0	46,149.0	48,458.0	50,880.0
Total Programme 003 - Research and Development	-	-	816,125.0	-	950,900.0	964,027.0	989,907.0	994,533.0

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	-	-	106,595.0	-	108,071.0	108,071.0	108,071.0	108,071.0
22 Travel Expenses and Subsistence	-	-	588.0	-	1,180.0	1,180.0	1,180.0	1,180.0
24 Utilities and Communication Services	-	-	610.0	-	771.0	806.0	847.0	889.0
25 Use of Goods and Services	-	-	4,695.0	-	5,273.0	5,514.0	16,778.0	6,084.0
27 Grants, Contributions and Subsidies	-	-	3,100.0	-	3,100.0	3,243.0	3,405.0	3,575.0
32 Fixed Assets (Capital Goods)	-	-	3,619.0	-	3,700.0	3,870.0	4,064.0	4,267.0
Total Activity 12115 - Research Administration	-	-	119,207.0	-	122,095.0	122,684.0	134,345.0	124,066.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$83.290m** is projected during the 2024/2025 financial year and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	427,845.0	-	522,822.0	522,822.0	522,822.0	522,822.0
22	Travel Expenses and Subsistence	-	-	16,725.0	-	13,532.0	14,154.0	14,862.0	15,605.0
23	Rental of Property and Machinery	-	-	40.0	-	45.0	45.0	45.0	45.0
24	Utilities and Communication Services	-	-	32,980.0	-	42,072.0	44,007.0	46,208.0	48,518.0
25	Use of Goods and Services	-	-	179,672.0	-	209,959.0	218,036.0	227,231.0	236,864.0
32	Fixed Assets (Capital Goods)	-	-	39,656.0	-	40,375.0	42,279.0	44,394.0	46,613.0
Total Activity 12121 - Product Research and Development		-	-	696,918.0	-	828,805.0	841,343.0	855,562.0	870,467.0



2024-2025 Jamaica Budget

Head 69000 - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000 - Ministry of Science, Energy, Telecommunications and
Transport
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Science Policy and Regulatory Frameworks	-	-	23,431.0	-	28,870.0	28,997.0	29,361.0	29,580.0
10005	Direction and Administration	-	-	23,431.0	-	28,870.0	28,997.0	29,361.0	29,580.0
21	Planning, Innovation and Popularisation	-	-	22,215.0	-	31,229.0	31,789.0	32,427.0	33,096.0
10005	Direction and Administration	-	-	22,215.0	-	31,229.0	31,789.0	32,427.0	33,096.0
Total Programme 129 - Science, Technology and Innovation Development		-	-	45,646.0	-	60,099.0	60,786.0	61,788.0	62,676.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	27,549.0	-	36,134.0	36,134.0	36,134.0	36,134.0
22	Travel Expenses and Subsistence	-	-	371.0	-	2,194.0	2,203.0	2,214.0	2,225.0
24	Utilities and Communication Services	-	-	331.0	-	228.0	230.0	232.0	234.0
25	Use of Goods and Services	-	-	15,440.0	-	20,993.0	21,444.0	22,304.0	23,099.0
32	Fixed Assets (Capital Goods)	-	-	1,955.0	-	550.0	775.0	904.0	984.0
Total Programme 129 - Science, Technology and Innovation Development		-	-	45,646.0	-	60,099.0	60,786.0	61,788.0	62,676.0

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	-	-	12,149.0	-	17,093.0	17,093.0	17,093.0	17,093.0
22	Travel Expenses and Subsistence	-	-	371.0	-	1,990.0	1,990.0	1,990.0	1,990.0
24	Utilities and Communication Services	-	-	142.0	-	192.0	192.0	192.0	192.0
25	Use of Goods and Services	-	-	9,034.0	-	9,445.0	9,365.0	9,621.0	9,782.0
32	Fixed Assets (Capital Goods)	-	-	1,735.0	-	150.0	357.0	465.0	523.0
Total Activity 10005 - Direction and Administration		-	-	23,431.0	-	28,870.0	28,997.0	29,361.0	29,580.0

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	-	-	15,400.0	-	19,041.0	19,041.0	19,041.0	19,041.0
22	Travel Expenses and Subsistence	-	-	-	-	204.0	213.0	224.0	235.0
24	Utilities and Communication Services	-	-	189.0	-	36.0	38.0	40.0	42.0
25	Use of Goods and Services	-	-	6,406.0	-	11,548.0	12,079.0	12,683.0	13,317.0
32	Fixed Assets (Capital Goods)	-	-	220.0	-	400.0	418.0	439.0	461.0
Total Activity 10005 - Direction and Administration		-	-	22,215.0	-	31,229.0	31,789.0	32,427.0	33,096.0



2024-2025 Jamaica Budget

Head 69000C - Ministry of Science, Energy,
Telecommunications and Transport

Head 69000C - Ministry of Science, Energy, Telecommunications and
Transport
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 2024/2025:

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
04	Fuel and Energy	-	-	351,793.0	-	713,290.0	500,000.0	-	-
04	701 Energy Management and Implementation	-	-	351,793.0	-	713,290.0	500,000.0	-	-
07	Road Transport	-	-	738,006.0	-	2,634,660.0	-	-	-
07	178 Transport Management and Services	-	-	738,006.0	-	2,634,660.0	-	-	-
Total Function 04 - Economic Affairs		-	-	1,089,799.0	-	3,347,950.0	500,000.0	-	-
Total Budget 6 - Capital		-	-	1,089,799.0	-	3,347,950.0	500,000.0	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	-	311,793.0	-	713,290.0	500,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	778,006.0	-	2,634,660.0	-	-	-
Total Budget 6 - Capital		-	-	1,089,799.0	-	3,347,950.0	500,000.0	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Acquisition of Buses	21844	2,634,660.00	Government of Jamaica
Energy Management and Efficiency Programme	29533	713,290.00	European Union
			Inter-American Development Bank (IDB) or (IADB)
			Japan International Cooperation Agency
Total		3,347,950.00	



2024-2025 Jamaica Budget

Head 69000C - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000C - Ministry of Science, Energy, Telecommunications and
Transport
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Energy Management	-	-	351,793.0	-	713,290.0	500,000.0	-	-
21	29533 Energy Management and Efficiency Programme	-	-	351,793.0	-	713,290.0	500,000.0	-	-
Total Programme 701 - Energy Management and Implementation		-	-	351,793.0	-	713,290.0	500,000.0	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	-	311,793.0	-	713,290.0	500,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	40,000.0	-	-	-	-	-
Total Programme 701 - Energy Management and Implementation		-	-	351,793.0	-	713,290.0	500,000.0	-	-

Sub Programme 21 Energy Management

Project 29533 - Energy Management and Efficiency Programme

25	Use of Goods and Services	-	-	311,793.0	-	713,290.0	500,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	40,000.0	-	-	-	-	-
Total Project 29533 - Energy Management and Efficiency Programme		-	-	351,793.0	-	713,290.0	500,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Energy Management and Efficiency Programme
- IMPLEMENTING AGENCY** Ministry of Science, Energy, Telecommunications and Transport
- 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
- 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.
- ORIGINAL DURATION** November, 2017 - November, 2023
FURTHER EXTENSION December, 2023 - December, 2025



2024-2025 Jamaica Budget

Head 69000C - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000C - Ministry of Science, Energy, Telecommunications and
Transport
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	1,065,234.00
(3) Total	1,065,234.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023 (in thousands of J\$)

1,107,552.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- Technical Study #2 to support Energy/Electricity Planning completed;
- Technical Study #3 on revisions to the National Energy Plan completed
- Engineering and Supervision of Structural Impact Assessment completed;
- Installation of the Urban Traffic Management System equipment completed; and
- Deep retrofitting works commenced at the UHWI Hospital.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete retrofitting of High Efficiency Particulate Air (HEPA) purifiers to 70 Government facilities and 7 hospitals;
- Conduct lighting retrofit of 70 government facilities;
- Implement integrated IT platform for MSETT;
- Install energy efficient lighting in 50 public buildings; and



2024-2025 Jamaica Budget

Head 69000C - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000C - Ministry of Science, Energy, Telecommunications and
Transport
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

- Commence Technical Study #4 for the Integrated Energy Plan and 100% total access to electricity in Jamaica by 2030.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
European Union	-	-	241,034.00	280,730.00	-	-	-
Inter-American Development Bank (IDB) or (IADB)	-	-	40,098.00	216,280.00	250,000.00	-	-
Japan International Cooperation Agency	-	-	70,661.00	216,280.00	250,000.00	-	-
Total	-	-	351,793.00	713,290.00	500,000.00	-	-
Total(1) + (2)	-	-	351,793.00	713,290.00	500,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
701 Energy Management and Implementation	21 Energy Management	713,290.00
Total		713,290.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
25 Use of Goods and Services	713,290.00
32 Fixed Assets (Capital Goods)	-
Total	713,290.00



2024-2025 Jamaica Budget

Head 69000C - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000C - Ministry of Science, Energy, Telecommunications and
Transport
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Sub Programme / Activity		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
21	Land Transport Services	-	-	738,006.0	-	2,634,660.0	-	-	-
21	21844 Acquisition of Buses	-	-	738,006.0	-	2,634,660.0	-	-	-
Total Programme 178 - Transport Management and Services		-	-	738,006.0	-	2,634,660.0	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	-	-	738,006.0	-	2,634,660.0	-	-	-
Total Programme 178 - Transport Management and Services		-	-	738,006.0	-	2,634,660.0	-	-	-

Sub Programme 21 Land Transport Services

Project 21844 - Acquisition of Buses

32	Fixed Assets (Capital Goods)	-	-	738,006.0	-	2,634,660.0	-	-	-
Total Project 21844 - Acquisition of Buses		-	-	738,006.0	-	2,634,660.0	-	-	-

PROJECT SUMMARY

- | | |
|------------------------|---|
| 1. PROJECT TITLE | Acquisition of Buses |
| 2. IMPLEMENTING AGENCY | Ministry of Science, Energy, Telecommunications and Transport |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Government of Jamaica | |

4. OBJECTIVES OF THE PROJECT

To provide support to the Government of Jamaica - MSETT and the JUTC - to undertake a pilot project for the procurement of 100 buses to assess the financial and operational feasibility of incorporating electric buses in to the JUTC fleet on a wider scale in the JUTC fleet.

- | | |
|----------------------|------------------------------|
| 5. ORIGINAL DURATION | November, 2022 - March, 2024 |
|----------------------|------------------------------|

FURTHER EXTENSION	April, 2024 – March, 2027
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6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	1,391,912.00
Total	1,391,912.00
(2) External Component	
Total	-
Total (1) + (2)	1,391,912.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To procure 100 Compressed Natural Gas buses.



2024-2025 Jamaica Budget

Head 69000C - Ministry of Science, Energy,
Telecommunications and Transport

\$ '000

Head 69000C - Ministry of Science, Energy, Telecommunications and
Transport
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

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

(1) Local Component	701,800.00
(2) External Component	-
(3) Total	701,800.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

Order placed with manufacturer for 100 Compressed Natural Gas buses.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

Procurement of 100 Compressed Natural Gas buses.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Government of Jamaica	-	-	738,006.00	2,634,660.00	-	-	-
Total	-	-	738,006.00	2,634,660.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	738,006.00	2,634,660.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
178 Transport Management and Services	21 Land Transport Services	2,634,660.00
Total		2,634,660.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
32 Fixed Assets (Capital Goods)	2,634,660.00
Total	2,634,660.00



2024-2025 Jamaica Budget

Head 69039 - Post and Telecommunications
Department

Head 69039 - Post and Telecommunications Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 04 - Economic Affairs									
11	Postal Services	-	-	314,877.0	-	-	-	-	-
11	001 Executive Direction and Administration	-	-	91,887.0	-	-	-	-	-
11	555 Postal Operations and Courier Services	-	-	222,990.0	-	-	-	-	-
Total Function 04 - Economic Affairs		-	-	314,877.0	-	-	-	-	-
Total Budget 1 - Recurrent		-	-	314,877.0	-	-	-	-	-
Less Appropriations-In-Aid		-	-	18,212.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		-	-	296,665.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	-	217,134.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	11,271.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	1,250.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	14,987.0	-	-	-	-	-
25	Use of Goods and Services	-	-	70,235.0	-	-	-	-	-
Total Budget 1 - Recurrent		-	-	314,877.0	-	-	-	-	-
Less Appropriations-In-Aid		-	-	18,212.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		-	-	296,665.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 69039 - Post and Telecommunications
Department

\$ '000

Head 69039 - 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	-	-	91,887.0	-	-	-	-	-
10002	Financial Management and Accounting Services	-	-	17,613.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	-	-	13,713.0	-	-	-	-	-
10005	Direction and Administration	-	-	25,345.0	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	-	-	21,399.0	-	-	-	-	-
10279	Administration of Internal Audit	-	-	3,714.0	-	-	-	-	-
12119	Information Services	-	-	10,103.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	-	91,887.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	-	46,356.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	5,893.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	9,987.0	-	-	-	-	-
25	Use of Goods and Services	-	-	29,651.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	-	91,887.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 69039 - Post and Telecommunications
Department

\$ '000

Head 69039 - 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
21	Postal Operations	-	-	185,813.0	-	-	-	-	-
10005	Direction and Administration	-	-	21,104.0	-	-	-	-	-
12224	Postal Stationery and Printing Services	-	-	10,186.0	-	-	-	-	-
12228	Postal Delivery Services	-	-	154,523.0	-	-	-	-	-
24	Courier Operations	-	-	37,177.0	-	-	-	-	-
12226	Mail Transportation Services	-	-	37,177.0	-	-	-	-	-
Total Programme 555 - Postal Operations and Courier Services		-	-	222,990.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	-	170,778.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	5,378.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	1,250.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	5,000.0	-	-	-	-	-
25	Use of Goods and Services	-	-	40,584.0	-	-	-	-	-
Total Programme 555 - Postal Operations and Courier Services		-	-	222,990.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government
and Community Development

Head 72000 - Ministry of Local Government and Community
Development
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry has portfolio responsibilities for 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 Portmore City Municipality;
- Social Development Commission (SDC);
- Denham and Vineyard Town Golden Age Homes;

The projected revenue for 2024/25 is **\$3.514b**, and is reflected as Appropriations-In-Aid (AIA).

Vision and Mission Statement

Vision: We envision an autonomous system of local governance which is participatory, delivers the highest standard of service and promotes improvement in the quality of life our citizens, while enhancing sustainable national development.

Mission: We aim to provide sound and clear policy direction, technical support and monitor our Agencies and the Local Authorities in a timely manner, enabling the delivery of high-quality services, good local governance and sustainable development for the benefit of our citizens, through partnership with stakeholders and a cadre of highly-motivated and well-trained staff.

Results Framework

The Results Framework reflects 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 reflects 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.



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government
and Community Development

Head 72000 - Ministry of Local Government and Community
Development
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 01 - General Public Services									
99	Other General Public Services	4,258,971.0	3,774,135.0	6,291,291.0	-	3,855,356.0	3,865,359.0	3,891,721.0	3,915,587.0
99	001 Executive Direction and Administration	859,619.0	902,321.0	1,008,422.0	-	966,407.0	972,729.0	994,906.0	1,014,376.0
99	013 Local Government Oversight	3,399,352.0	2,871,814.0	5,282,869.0	-	2,888,949.0	2,892,630.0	2,896,815.0	2,901,211.0
	Total Function 01 - General Public Services	4,258,971.0	3,774,135.0	6,291,291.0	-	3,855,356.0	3,865,359.0	3,891,721.0	3,915,587.0
Function 04 - Economic Affairs									
04	Fuel and Energy	315,275.0	383,736.0	7,553.0	-	-	-	-	-
04	701 Energy Management and Implementation	315,275.0	383,736.0	7,553.0	-	-	-	-	-
06	Road Construction and Repairs	176,500.0	155,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0
06	013 Local Government Oversight	176,500.0	155,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0
	Total Function 04 - Economic Affairs	491,775.0	538,736.0	362,553.0	-	105,000.0	105,000.0	105,000.0	105,000.0
Function 05 - Environmental Protection and Conservation									
01	Solid Waste Management	4,997,131.0	3,858,937.0	6,810,339.0	-	4,685,628.0	4,830,860.0	5,026,993.0	5,242,910.0
01	013 Local Government Oversight	4,997,131.0	3,858,937.0	6,810,339.0	-	4,685,628.0	4,830,860.0	5,026,993.0	5,242,910.0
	Total Function 05 - Environmental Protection and Conservation	4,997,131.0	3,858,937.0	6,810,339.0	-	4,685,628.0	4,830,860.0	5,026,993.0	5,242,910.0
Function 06 - Housing and Community Amenities									
02	Community Development	11,707,740.0	10,812,542.0	12,969,129.0	-	12,488,556.0	12,577,542.0	12,671,518.0	12,777,753.0
02	014 Community Development and Social Services	1,642,649.0	1,674,528.0	1,771,802.0	-	1,766,139.0	1,779,161.0	1,786,767.0	1,802,314.0
02	015 National Disaster Management	10,065,091.0	9,138,014.0	11,197,327.0	-	10,722,417.0	10,798,381.0	10,884,751.0	10,975,439.0
03	Water Supply Services	692,319.0	552,507.0	150,756.0	-	100,000.0	100,000.0	100,000.0	100,000.0
03	378 Land, Infrastructure and Physical Development	692,319.0	552,507.0	150,756.0	-	100,000.0	100,000.0	100,000.0	100,000.0
	Total Function 06 - Housing and Community Amenities	12,400,059.0	11,365,049.0	13,119,885.0	-	12,588,556.0	12,677,542.0	12,771,518.0	12,877,753.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	2,647,382.0	2,317,959.0	3,077,089.0	-	3,058,844.0	3,144,395.0	3,231,783.0	3,319,792.0
99	014 Community Development and Social Services	2,647,382.0	2,317,959.0	3,077,089.0	-	3,058,844.0	3,144,395.0	3,231,783.0	3,319,792.0
	Total Function 10 - Social Security and Welfare Services	2,647,382.0	2,317,959.0	3,077,089.0	-	3,058,844.0	3,144,395.0	3,231,783.0	3,319,792.0
Total Budget 1 - Recurrent		24,795,318.0	21,854,816.0	29,661,157.0	-	24,293,384.0	24,623,156.0	25,027,015.0	25,461,042.0
Less Appropriations-In-Aid		3,412,603.0	3,504,418.0	3,635,629.0	-	3,514,488.0	3,594,985.0	3,717,521.0	3,856,159.0
Net Total Budget 1 - Recurrent		21,382,715.0	18,350,398.0	26,025,528.0	-	20,778,896.0	21,028,171.0	21,309,494.0	21,604,883.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government
and Community Development

Head 72000 - Ministry of Local Government and Community
Development
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Analysis of Expenditure									
21	Compensation of Employees	11,547,700.0	9,855,882.0	13,456,026.0	-	11,840,181.0	11,840,374.0	11,840,594.0	11,840,824.0
22	Travel Expenses and Subsistence	557,260.0	606,288.0	622,455.0	-	776,780.0	811,474.0	850,671.0	890,721.0
23	Rental of Property and Machinery	201,433.0	257,891.0	236,062.0	-	224,731.0	245,778.0	263,298.0	298,879.0
24	Utilities and Communication Services	321,270.0	351,522.0	344,023.0	-	349,928.0	371,366.0	398,615.0	418,495.0
25	Use of Goods and Services	1,341,649.0	1,866,613.0	1,941,034.0	-	1,358,710.0	1,444,360.0	1,582,201.0	1,732,646.0
27	Grants, Contributions and Subsidies	8,556,893.0	6,426,974.0	10,570,698.0	-	7,861,209.0	8,017,937.0	8,186,457.0	8,359,690.0
28	Retirement Benefits	889,006.0	884,019.0	890,981.0	-	884,020.0	884,511.0	885,070.0	885,657.0
29	Awards and Social Assistance	227,363.0	152,863.0	150,363.0	-	130,658.0	130,908.0	130,998.0	131,263.0
31	Land	226,500.0	205,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0
32	Fixed Assets (Capital Goods)	876,244.0	1,197,764.0	1,044,515.0	-	712,167.0	721,448.0	734,111.0	747,867.0
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		24,795,318.0	21,854,816.0	29,661,157.0	-	24,293,384.0	24,623,156.0	25,027,015.0	25,461,042.0
Less Appropriations-In-Aid		3,412,603.0	3,504,418.0	3,635,629.0	-	3,514,488.0	3,594,985.0	3,717,521.0	3,856,159.0
Net Total Budget 1 - Recurrent		21,382,715.0	18,350,398.0	26,025,528.0	-	20,778,896.0	21,028,171.0	21,309,494.0	21,604,883.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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 Community 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
01	Central Administration	572,541.0	620,404.0	614,697.0	-	654,545.0	661,313.0	680,019.0	698,757.0
10002	Financial Management and Accounting Services	69,441.0	68,504.0	68,866.0	-	69,936.0	70,039.0	70,159.0	70,284.0
10003	Human Resource Management and Other Support Services	418,590.0	458,640.0	463,892.0	-	503,158.0	509,456.0	527,624.0	545,800.0
10098	Pre-Investment Planning	10,000.0	18,000.0	4,000.0	-	-	-	-	-
10279	Administration of Internal Audit	74,510.0	75,260.0	77,939.0	-	81,451.0	81,818.0	82,236.0	82,673.0
02	Policy, Planning and Development	287,078.0	281,917.0	393,725.0	-	311,862.0	311,416.0	314,887.0	315,619.0
10001	Direction and Management	257,652.0	271,863.0	383,671.0	-	301,195.0	300,258.0	303,171.0	303,318.0
10007	Payment of Membership Fees and Contributions	29,426.0	10,054.0	10,054.0	-	10,667.0	11,158.0	11,716.0	12,301.0
Total Programme 001 - Executive Direction and Administration		859,619.0	902,321.0	1,008,422.0	-	966,407.0	972,729.0	994,906.0	1,014,376.0

Analysis of Expenditure									
21	Compensation of Employees	532,724.0	532,724.0	552,825.0	-	552,855.0	552,855.0	552,855.0	552,855.0
22	Travel Expenses and Subsistence	22,447.0	31,414.0	31,414.0	-	45,778.0	47,700.0	49,886.0	50,680.0
23	Rental of Property and Machinery	118,377.0	124,167.0	124,167.0	-	132,677.0	141,920.0	151,724.0	162,416.0
24	Utilities and Communication Services	43,652.0	47,746.0	47,746.0	-	50,658.0	52,989.0	55,638.0	58,420.0
25	Use of Goods and Services	91,866.0	135,262.0	221,262.0	-	148,205.0	150,550.0	157,060.0	163,092.0
27	Grants, Contributions and Subsidies	37,751.0	10,054.0	10,054.0	-	10,667.0	11,158.0	11,716.0	12,301.0
32	Fixed Assets (Capital Goods)	12,802.0	20,954.0	20,954.0	-	25,567.0	15,557.0	16,027.0	14,612.0
Total Programme 001 - Executive Direction and Administration		859,619.0	902,321.0	1,008,422.0	-	966,407.0	972,729.0	994,906.0	1,014,376.0

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	66,516.0	66,516.0	66,878.0	-	66,908.0	66,908.0	66,908.0	66,908.0
22	Travel Expenses and Subsistence	251.0	314.0	314.0	-	751.0	774.0	800.0	827.0
25	Use of Goods and Services	892.0	954.0	954.0	-	1,513.0	1,558.0	1,612.0	1,668.0
27	Grants, Contributions and Subsidies	1,122.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	660.0	720.0	720.0	-	764.0	799.0	839.0	881.0
Total Activity 10002 - Financial Management and Accounting Services		69,441.0	68,504.0	68,866.0	-	69,936.0	70,039.0	70,159.0	70,284.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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	172,771.0	172,771.0	178,023.0	-	178,023.0	178,023.0	178,023.0	178,023.0
22	Travel Expenses and Subsistence	6,787.0	8,849.0	8,849.0	-	11,506.0	12,009.0	12,583.0	13,185.0
23	Rental of Property and Machinery	118,377.0	124,167.0	124,167.0	-	132,677.0	141,920.0	151,724.0	162,416.0
24	Utilities and Communication Services	43,652.0	47,746.0	47,746.0	-	50,658.0	52,989.0	55,638.0	58,420.0
25	Use of Goods and Services	62,390.0	85,723.0	85,723.0	-	108,338.0	112,522.0	117,280.0	122,274.0
27	Grants, Contributions and Subsidies	2,471.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,142.0	19,384.0	19,384.0	-	21,956.0	11,993.0	12,376.0	11,482.0
Total Activity 10003 - Human Resource Management and Other Support Services		418,590.0	458,640.0	463,892.0	-	503,158.0	509,456.0	527,624.0	545,800.0

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	69,988.0	69,988.0	72,667.0	-	72,667.0	72,667.0	72,667.0	72,667.0
22	Travel Expenses and Subsistence	2,850.0	5,002.0	5,002.0	-	7,252.0	7,586.0	7,965.0	8,363.0
25	Use of Goods and Services	252.0	270.0	270.0	-	732.0	765.0	804.0	843.0
27	Grants, Contributions and Subsidies	1,420.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	800.0	800.0	800.0	800.0
Total Activity 10279 - Administration of Internal Audit		74,510.0	75,260.0	77,939.0	-	81,451.0	81,818.0	82,236.0	82,673.0

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	223,449.0	223,449.0	235,257.0	-	235,257.0	235,257.0	235,257.0	235,257.0
22	Travel Expenses and Subsistence	12,559.0	17,249.0	17,249.0	-	26,269.0	27,331.0	28,538.0	28,305.0
25	Use of Goods and Services	18,332.0	30,315.0	130,315.0	-	37,622.0	35,705.0	37,364.0	38,307.0
27	Grants, Contributions and Subsidies	3,312.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	850.0	850.0	-	2,047.0	1,965.0	2,012.0	1,449.0
Total Activity 10001 - Direction and Management		257,652.0	271,863.0	383,671.0	-	301,195.0	300,258.0	303,171.0	303,318.0

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) - **\$9.234m**
- Commonwealth Local Government Forum (CLGF) - **\$1.290m**
- United Nations Convention to Combat Desertification (UNCCD) - **\$0.143m**

27	Grants, Contributions and Subsidies	29,426.0	10,054.0	10,054.0	-	10,667.0	11,158.0	11,716.0	12,301.0
Total Activity 10007 - Payment of Membership Fees and Contributions		29,426.0	10,054.0	10,054.0	-	10,667.0	11,158.0	11,716.0	12,301.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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 corporations.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Physical Planning and Development	25,222.0	25,165.0	27,712.0	-	29,888.0	30,208.0	30,572.0	30,956.0
10005	Direction and Administration	24,434.0	24,322.0	26,869.0	-	28,988.0	29,267.0	29,584.0	29,918.0
10205	Rehabilitation and Maintenance Works	788.0	843.0	843.0	-	900.0	941.0	988.0	1,038.0
21	Local Government Institutional Support	3,374,130.0	2,846,649.0	5,255,157.0	-	2,859,061.0	2,862,422.0	2,866,243.0	2,870,255.0
10005	Direction and Administration	3,374,130.0	2,846,649.0	5,255,157.0	-	2,859,061.0	2,862,422.0	2,866,243.0	2,870,255.0
Total Programme 013 - Local Government Oversight		3,399,352.0	2,871,814.0	5,282,869.0	-	2,888,949.0	2,892,630.0	2,896,815.0	2,901,211.0

Analysis of Expenditure									
21	Compensation of Employees	92,118.0	92,118.0	1,709,210.0	-	94,665.0	94,665.0	94,665.0	94,665.0
22	Travel Expenses and Subsistence	4,742.0	5,026.0	5,026.0	-	8,423.0	8,811.0	9,250.0	9,714.0
25	Use of Goods and Services	2,336.0	2,820.0	2,820.0	-	3,132.0	3,269.0	3,426.0	3,590.0
27	Grants, Contributions and Subsidies	2,433,459.0	1,905,453.0	2,685,520.0	-	1,909,398.0	1,912,554.0	1,916,143.0	1,919,911.0
28	Retirement Benefits	866,397.0	866,397.0	880,293.0	-	873,331.0	873,331.0	873,331.0	873,331.0
32	Fixed Assets (Capital Goods)	300.0	-	-	-	-	-	-	-
Total Programme 013 - Local Government Oversight		3,399,352.0	2,871,814.0	5,282,869.0	-	2,888,949.0	2,892,630.0	2,896,815.0	2,901,211.0

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	20,232.0	20,232.0	22,779.0	-	22,779.0	22,779.0	22,779.0	22,779.0
22	Travel Expenses and Subsistence	2,860.0	3,020.0	3,020.0	-	4,939.0	5,166.0	5,424.0	5,696.0
25	Use of Goods and Services	700.0	1,070.0	1,070.0	-	1,270.0	1,322.0	1,381.0	1,443.0
27	Grants, Contributions and Subsidies	342.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		24,434.0	24,322.0	26,869.0	-	28,988.0	29,267.0	29,584.0	29,918.0

Activity 10205 - Rehabilitation and Maintenance Works

This Activity supports the maintenance of the National Heroes Park.

25	Use of Goods and Services	788.0	843.0	843.0	-	900.0	941.0	988.0	1,038.0
Total Activity 10205 - Rehabilitation and Maintenance Works		788.0	843.0	843.0	-	900.0	941.0	988.0	1,038.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and
Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 Pension (Public Service) Act 2017 and the Pension (Public Service) Regulation 2018;
b) Appropriations-In-Aid of \$1,840.782m from property tax collections to offset expenditure for Grants, Contribution and Subsidies which includes **\$130.465m** to support the Portmore City Municipality that has an independent budget from the St. Catherine Municipal Corporation.

21	Compensation of Employees	71,886.0	71,886.0	1,686,431.0	-	71,886.0	71,886.0	71,886.0	71,886.0
22	Travel Expenses and Subsistence	1,882.0	2,006.0	2,006.0	-	3,484.0	3,645.0	3,826.0	4,018.0
25	Use of Goods and Services	848.0	907.0	907.0	-	962.0	1,006.0	1,057.0	1,109.0
27	Grants, Contributions and Subsidies	2,433,117.0	1,905,453.0	2,685,520.0	-	1,909,398.0	1,912,554.0	1,916,143.0	1,919,911.0
28	Retirement Benefits	866,397.0	866,397.0	880,293.0	-	873,331.0	873,331.0	873,331.0	873,331.0
Total Activity 10005 - Direction and Administration		3,374,130.0	2,846,649.0	5,255,157.0	-	2,859,061.0	2,862,422.0	2,866,243.0	2,870,255.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and
Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Electrification Services	315,275.0	383,736.0	7,553.0	-	-	-	-	-
10005	Direction and Administration	315,275.0	383,736.0	7,553.0	-	-	-	-	-
Total Programme 701 - Energy Management and Implementation		315,275.0	383,736.0	7,553.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	30,200.0	30,955.0	296.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,375.0	2,508.0	4.0	-	-	-	-	-
23	Rental of Property and Machinery	1,500.0	1,605.0	-	-	-	-	-	-
24	Utilities and Communication Services	3,400.0	3,638.0	356.0	-	-	-	-	-
25	Use of Goods and Services	222,500.0	288,075.0	6,897.0	-	-	-	-	-
31	Land	50,000.0	50,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,300.0	6,955.0	-	-	-	-	-	-
Total Programme 701 - Energy Management and Implementation		315,275.0	383,736.0	7,553.0	-	-	-	-	-



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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 corporations.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
23	Parochial Infrastructure Development	176,500.0	155,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0
10636	Secondary, Main, Parish Council and Arterial Roads	176,500.0	155,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0
Total Programme 013 - Local Government Oversight		176,500.0	155,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0

Analysis of Expenditure									
31	Land	176,500.0	155,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0
Total Programme 013 - Local Government Oversight		176,500.0	155,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0

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.

31	Land	176,500.0	155,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0
Total Activity 10636 - Secondary, Main, Parish Council and Arterial Roads		176,500.0	155,000.0	355,000.0	-	105,000.0	105,000.0	105,000.0	105,000.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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 corporations.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
22	Solid Waste Management Services	4,997,131.0	3,858,937.0	6,810,339.0	-	4,685,628.0	4,830,860.0	5,026,993.0	5,242,910.0
10005	Direction and Administration	1,388,462.0	1,368,219.0	1,697,128.0	-	1,513,573.0	1,586,048.0	1,699,462.0	1,828,522.0
10205	Rehabilitation and Maintenance Works	185,482.0	198,466.0	270,731.0	-	210,573.0	220,260.0	231,272.0	242,836.0
11712	Public Cleansing and Garbage Disposal	3,423,187.0	2,292,252.0	4,842,480.0	-	2,961,482.0	3,024,552.0	3,096,259.0	3,171,552.0
Total Programme 013 - Local Government Oversight		4,997,131.0	3,858,937.0	6,810,339.0	-	4,685,628.0	4,830,860.0	5,026,993.0	5,242,910.0

Analysis of Expenditure									
21	Compensation of Employees	641,817.0	576,246.0	576,246.0	-	647,722.0	647,722.0	647,722.0	647,722.0
22	Travel Expenses and Subsistence	34,206.0	36,600.0	62,414.0	-	38,833.0	40,619.0	42,650.0	44,783.0
23	Rental of Property and Machinery	540.0	540.0	540.0	-	573.0	600.0	630.0	661.0
24	Utilities and Communication Services	28,627.0	30,631.0	30,631.0	-	32,500.0	33,995.0	35,695.0	37,480.0
25	Use of Goods and Services	568,039.0	663,527.0	950,511.0	-	739,592.0	806,258.0	913,069.0	1,035,196.0
27	Grants, Contributions and Subsidies	3,482,503.0	2,292,252.0	4,842,480.0	-	2,961,482.0	3,024,552.0	3,096,259.0	3,171,552.0
32	Fixed Assets (Capital Goods)	241,399.0	259,141.0	347,517.0	-	264,926.0	277,114.0	290,968.0	305,516.0
Total Programme 013 - Local Government Oversight		4,997,131.0	3,858,937.0	6,810,339.0	-	4,685,628.0	4,830,860.0	5,026,993.0	5,242,910.0

Sub Programme 22 - Solid Waste Management Services

Activity 10005 - Direction and Administration

This Activity includes Appropriations-In-Aid of **\$1,442.097m** represented as follows:

- **\$604.530m** - revenue generated internally;
- **\$837.567m**- property tax collections.

21	Compensation of Employees	641,817.0	576,246.0	576,246.0	-	647,722.0	647,722.0	647,722.0	647,722.0
22	Travel Expenses and Subsistence	34,206.0	36,600.0	62,414.0	-	38,833.0	40,619.0	42,650.0	44,783.0
23	Rental of Property and Machinery	540.0	540.0	540.0	-	573.0	600.0	630.0	661.0
24	Utilities and Communication Services	28,627.0	30,631.0	30,631.0	-	32,500.0	33,995.0	35,695.0	37,480.0
25	Use of Goods and Services	546,539.0	642,027.0	929,011.0	-	716,780.0	782,397.0	888,015.0	1,008,889.0
27	Grants, Contributions and Subsidies	59,316.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	77,417.0	82,175.0	98,286.0	-	77,165.0	80,715.0	84,750.0	88,987.0
Total Activity 10005 - Direction and Administration		1,388,462.0	1,368,219.0	1,697,128.0	-	1,513,573.0	1,586,048.0	1,699,462.0	1,828,522.0

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 **\$149.856m** which will be funded from property tax collections. **\$22.812m** 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	21,500.0	-	22,812.0	23,861.0	25,054.0	26,307.0
32	Fixed Assets (Capital Goods)	163,982.0	176,966.0	249,231.0	-	187,761.0	196,399.0	206,218.0	216,529.0
Total Activity 10205 - Rehabilitation and Maintenance Works		185,482.0	198,466.0	270,731.0	-	210,573.0	220,260.0	231,272.0	242,836.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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Activity 11712 - Public Cleansing and Garbage Disposal

This allocation is to facilitate public cleansing and garbage disposal islandwide.

27	Grants, Contributions and Subsidies	3,423,187.0	2,292,252.0	4,842,480.0	-	2,961,482.0	3,024,552.0	3,096,259.0	3,171,552.0
Total Activity 11712 - Public Cleansing and Garbage Disposal		3,423,187.0	2,292,252.0	4,842,480.0	-	2,961,482.0	3,024,552.0	3,096,259.0	3,171,552.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
21	Community Development Services	1,642,649.0	1,674,528.0	1,771,802.0	-	1,766,139.0	1,779,161.0	1,786,767.0	1,802,314.0
10005	Direction and Administration	1,642,649.0	1,674,528.0	1,771,802.0	-	1,766,139.0	1,779,161.0	1,786,767.0	1,802,314.0
Total Programme 014 - Community Development and Social Services		1,642,649.0	1,674,528.0	1,771,802.0	-	1,766,139.0	1,779,161.0	1,786,767.0	1,802,314.0

Analysis of Expenditure									
21	Compensation of Employees	1,350,479.0	1,350,479.0	1,453,660.0	-	1,453,660.0	1,453,660.0	1,453,660.0	1,453,660.0
22	Travel Expenses and Subsistence	26,588.0	27,540.0	28,567.0	-	50,741.0	52,385.0	54,255.0	56,217.0
23	Rental of Property and Machinery	8,252.0	8,407.0	8,407.0	-	8,920.0	9,330.0	9,797.0	10,286.0
24	Utilities and Communication Services	56,578.0	60,398.0	60,398.0	-	63,960.0	66,810.0	70,051.0	73,454.0
25	Use of Goods and Services	51,436.0	54,815.0	54,815.0	-	62,370.0	65,004.0	67,993.0	71,135.0
27	Grants, Contributions and Subsidies	100,086.0	124,567.0	124,567.0	-	79,646.0	84,355.0	88,573.0	93,002.0
28	Retirement Benefits	22,609.0	17,622.0	10,688.0	-	10,689.0	11,180.0	11,739.0	12,326.0
29	Awards and Social Assistance	19,905.0	19,905.0	19,905.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,716.0	10,795.0	10,795.0	-	36,153.0	36,437.0	30,699.0	32,234.0
Total Programme 014 - Community Development and Social Services		1,642,649.0	1,674,528.0	1,771,802.0	-	1,766,139.0	1,779,161.0	1,786,767.0	1,802,314.0

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 an Appropriations-In-Aid component of **\$22.183m** to offset expenditure for travel (**\$15.000m**), utilities and communication services (**\$2.000m**) and goods and services (**\$5.183m**).

21	Compensation of Employees	1,350,479.0	1,350,479.0	1,453,660.0	-	1,453,660.0	1,453,660.0	1,453,660.0	1,453,660.0
22	Travel Expenses and Subsistence	26,588.0	27,540.0	28,567.0	-	50,741.0	52,385.0	54,255.0	56,217.0
23	Rental of Property and Machinery	8,252.0	8,407.0	8,407.0	-	8,920.0	9,330.0	9,797.0	10,286.0
24	Utilities and Communication Services	56,578.0	60,398.0	60,398.0	-	63,960.0	66,810.0	70,051.0	73,454.0
25	Use of Goods and Services	51,436.0	54,815.0	54,815.0	-	62,370.0	65,004.0	67,993.0	71,135.0
27	Grants, Contributions and Subsidies	100,086.0	124,567.0	124,567.0	-	79,646.0	84,355.0	88,573.0	93,002.0
28	Retirement Benefits	22,609.0	17,622.0	10,688.0	-	10,689.0	11,180.0	11,739.0	12,326.0
29	Awards and Social Assistance	19,905.0	19,905.0	19,905.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,716.0	10,795.0	10,795.0	-	36,153.0	36,437.0	30,699.0	32,234.0
Total Activity 10005 - Direction and Administration		1,642,649.0	1,674,528.0	1,771,802.0	-	1,766,139.0	1,779,161.0	1,786,767.0	1,802,314.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20	Disaster Preparedness, Mitigation and Response	505,576.0	539,817.0	591,538.0	-	556,847.0	566,292.0	577,033.0	588,311.0
10005	Direction and Administration	505,576.0	539,817.0	591,538.0	-	556,847.0	566,292.0	577,033.0	588,311.0
21	Fire and Rescue Services	9,559,515.0	8,598,197.0	10,605,789.0	-	10,165,570.0	10,232,089.0	10,307,718.0	10,387,128.0
10001	Direction and Management	382,937.0	381,687.0	419,811.0	-	470,980.0	474,641.0	478,800.0	483,170.0
10005	Direction and Administration	8,806,544.0	7,613,918.0	9,583,386.0	-	9,324,345.0	9,387,203.0	9,458,673.0	9,533,713.0
10528	Fixed Assets Acquisition	63,134.0	-	-	-	-	-	-	-
11708	Rehabilitation and Maintenance of Fire Hydrants	20,511.0	70,722.0	70,722.0	-	20,722.0	20,722.0	20,722.0	20,722.0
11721	Rehabilitation of Fire Vehicles	56,112.0	88,812.0	88,812.0	-	56,112.0	56,112.0	56,112.0	56,112.0
11722	Acquisition of Fire Fighting Equipment	185,422.0	248,556.0	248,556.0	-	248,556.0	248,556.0	248,556.0	248,556.0
11723	Repairs to Fire Stations	44,855.0	194,502.0	194,502.0	-	44,855.0	44,855.0	44,855.0	44,855.0
Total Programme 015 - National Disaster Management		10,065,091.0	9,138,014.0	11,197,327.0	-	10,722,417.0	10,798,381.0	10,884,751.0	10,975,439.0

Analysis of Expenditure									
21	Compensation of Employees	8,601,550.0	6,999,940.0	9,041,740.0	-	9,009,759.0	9,009,952.0	9,010,172.0	9,010,402.0
22	Travel Expenses and Subsistence	444,335.0	479,708.0	479,708.0	-	609,577.0	637,333.0	668,867.0	701,987.0
23	Rental of Property and Machinery	59,685.0	99,291.0	99,291.0	-	82,551.0	93,908.0	101,117.0	125,476.0
24	Utilities and Communication Services	174,401.0	203,977.0	203,977.0	-	201,895.0	216,622.0	236,245.0	248,115.0
25	Use of Goods and Services	355,771.0	678,169.0	695,682.0	-	396,817.0	410,059.0	431,199.0	449,675.0
27	Grants, Contributions and Subsidies	36,501.0	36,100.0	36,100.0	-	20,266.0	23,279.0	28,047.0	33,091.0
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)	341,848.0	589,829.0	589,829.0	-	350,552.0	356,228.0	358,104.0	355,693.0
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		10,065,091.0	9,138,014.0	11,197,327.0	-	10,722,417.0	10,798,381.0	10,884,751.0	10,975,439.0

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:

- **\$20.266m** - 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 **\$25.570m** to offset expenditure for other wages (**\$4.200m**), travel and subsistence (**\$3.300m**), rental of property and machinery (**\$2.500m**), use of goods and services (**\$14.070m**), awards and social assistance (**\$1.000m**) and fixed assets (capital goods) **\$0.500m**.

21	Compensation of Employees	311,708.0	304,248.0	355,969.0	-	354,669.0	354,862.0	355,082.0	355,312.0
22	Travel Expenses and Subsistence	7,139.0	6,319.0	6,319.0	-	12,252.0	12,403.0	12,576.0	12,757.0
23	Rental of Property and Machinery	8,632.0	6,024.0	6,024.0	-	8,255.0	8,635.0	9,066.0	9,519.0
24	Utilities and Communication Services	36,598.0	38,160.0	38,160.0	-	40,489.0	42,960.0	44,468.0	46,692.0
25	Use of Goods and Services	61,848.0	87,666.0	87,666.0	-	62,732.0	65,638.0	68,903.0	72,345.0
27	Grants, Contributions and Subsidies	21,006.0	36,100.0	36,100.0	-	20,266.0	23,279.0	28,047.0	33,091.0
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)	7,645.0	10,300.0	10,300.0	-	7,184.0	7,515.0	7,891.0	7,595.0
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		505,576.0	539,817.0	591,538.0	-	556,847.0	566,292.0	577,033.0	588,311.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **\$15.629m** to offset expenditure for goods and services.

21	Compensation of Employees	292,615.0	286,045.0	319,669.0	-	367,007.0	367,007.0	367,007.0	367,007.0
22	Travel Expenses and Subsistence	2,660.0	2,762.0	2,762.0	-	4,427.0	4,630.0	4,862.0	5,105.0
24	Utilities and Communication Services	27,328.0	37,501.0	37,501.0	-	34,802.0	36,229.0	37,853.0	39,555.0
25	Use of Goods and Services	45,846.0	40,846.0	45,346.0	-	56,066.0	57,698.0	59,547.0	61,495.0
27	Grants, Contributions and Subsidies	2,471.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,017.0	14,533.0	14,533.0	-	8,678.0	9,077.0	9,531.0	10,008.0
Total Activity 10001 - Direction and Management		382,937.0	381,687.0	419,811.0	-	470,980.0	474,641.0	478,800.0	483,170.0

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 **\$18.371m** to offset expenditure for goods and services.

21	Compensation of Employees	7,990,760.0	6,402,969.0	8,359,424.0	-	8,281,405.0	8,281,405.0	8,281,405.0	8,281,405.0
22	Travel Expenses and Subsistence	434,536.0	470,627.0	470,627.0	-	592,898.0	620,300.0	651,429.0	684,125.0
23	Rental of Property and Machinery	51,053.0	93,267.0	93,267.0	-	74,296.0	85,273.0	92,051.0	115,957.0
24	Utilities and Communication Services	110,475.0	128,316.0	128,316.0	-	126,604.0	137,433.0	153,924.0	161,868.0
25	Use of Goods and Services	203,222.0	355,155.0	368,168.0	-	233,164.0	241,868.0	257,894.0	270,980.0
27	Grants, Contributions and Subsidies	13,024.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,474.0	163,584.0	163,584.0	-	15,978.0	20,924.0	21,970.0	19,378.0
Total Activity 10005 - Direction and Administration		8,806,544.0	7,613,918.0	9,583,386.0	-	9,324,345.0	9,387,203.0	9,458,673.0	9,533,713.0

Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants

This Activity supports the operational expenses associated with the rehabilitation and maintenance of fire hydrants island-wide and includes **\$14.044m** to facilitate repairs.

21	Compensation of Employees	6,467.0	6,678.0	6,678.0	-	6,678.0	6,678.0	6,678.0	6,678.0
32	Fixed Assets (Capital Goods)	14,044.0	64,044.0	64,044.0	-	14,044.0	14,044.0	14,044.0	14,044.0
Total Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants		20,511.0	70,722.0	70,722.0	-	20,722.0	20,722.0	20,722.0	20,722.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and
Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community
Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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)	56,112.0	88,812.0	88,812.0	-	56,112.0	56,112.0	56,112.0	56,112.0
Total Activity 11721 - Rehabilitation of Fire Vehicles		56,112.0	88,812.0	88,812.0	-	56,112.0	56,112.0	56,112.0	56,112.0

Activity 11722 - Acquisition of Fire Fighting Equipment

This Activity supports the procurement of critical firefighting equipment, including: Bunker Gears, Breathing Apparatus, Fire Fighting Foam, Rescue Rope Equipment, and Fire Extinguishers.

32	Fixed Assets (Capital Goods)	185,422.0	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		185,422.0	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	44,855.0	194,502.0	194,502.0	-	44,855.0	44,855.0	44,855.0	44,855.0
Total Activity 11723 - Repairs to Fire Stations		44,855.0	194,502.0	194,502.0	-	44,855.0	44,855.0	44,855.0	44,855.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
23	Water Supply Services	427,545.0	272,457.0	106,622.0	-	100,000.0	100,000.0	100,000.0	100,000.0
10005	Direction and Administration	277,545.0	272,457.0	46,622.0	-	-	-	-	-
11761	Trucking of Water	150,000.0	-	60,000.0	-	100,000.0	100,000.0	100,000.0	100,000.0
24	Water Resources Management	264,774.0	280,050.0	44,134.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	264,774.0	280,050.0	44,134.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		692,319.0	552,507.0	150,756.0	-	100,000.0	100,000.0	100,000.0	100,000.0

Analysis of Expenditure									
21	Compensation of Employees	224,852.0	199,460.0	42,388.0	-	-	-	-	-
22	Travel Expenses and Subsistence	9,487.0	9,617.0	1,447.0	-	-	-	-	-
23	Rental of Property and Machinery	13,069.0	23,871.0	3,647.0	-	-	-	-	-
24	Utilities and Communication Services	13,697.0	4,217.0	-	-	-	-	-	-
25	Use of Goods and Services	42,667.0	35,772.0	874.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	152,072.0	-	60,000.0	-	100,000.0	100,000.0	100,000.0	100,000.0
29	Awards and Social Assistance	-	2,500.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	236,475.0	277,070.0	42,400.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		692,319.0	552,507.0	150,756.0	-	100,000.0	100,000.0	100,000.0	100,000.0

Sub Programme 23 - Water Supply Services

Activity 11761 - Trucking of Water

27	Grants, Contributions and Subsidies	150,000.0	-	60,000.0	-	100,000.0	100,000.0	100,000.0	100,000.0
Total Activity 11761 - Trucking of Water		150,000.0	-	60,000.0	-	100,000.0	100,000.0	100,000.0	100,000.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2022-2023	2023-2024	2023-2024		2024-2025	2025-2026	2026-2027	2027-2028
20	Social Support to the Poor	2,647,382.0	2,317,959.0	3,077,089.0	-	3,058,844.0	3,144,395.0	3,231,783.0	3,319,792.0
10005	Direction and Administration	1,405,441.0	1,214,471.0	1,554,799.0	-	1,592,291.0	1,621,426.0	1,675,355.0	1,731,983.0
11122	Assistance to Homeless	92,805.0	125,977.0	245,977.0	-	132,442.0	142,614.0	123,495.0	129,670.0
11903	Assistance to Infirmaries	1,149,136.0	977,511.0	1,276,313.0	-	1,334,111.0	1,380,355.0	1,432,933.0	1,458,139.0
Total Programme 014 - Community Development and Social Services		2,647,382.0	2,317,959.0	3,077,089.0	-	3,058,844.0	3,144,395.0	3,231,783.0	3,319,792.0

Analysis of Expenditure									
21	Compensation of Employees	73,960.0	73,960.0	79,661.0	-	81,520.0	81,520.0	81,520.0	81,520.0
22	Travel Expenses and Subsistence	13,080.0	13,875.0	13,875.0	-	23,428.0	24,626.0	25,763.0	27,340.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	10.0	20.0	30.0	40.0
24	Utilities and Communication Services	915.0	915.0	915.0	-	915.0	950.0	986.0	1,026.0
25	Use of Goods and Services	7,034.0	8,173.0	8,173.0	-	8,594.0	9,220.0	9,454.0	9,958.0
27	Grants, Contributions and Subsidies	2,314,521.0	2,058,548.0	2,811,977.0	-	2,779,750.0	2,862,039.0	2,945,719.0	3,029,833.0
29	Awards and Social Assistance	206,458.0	129,458.0	129,458.0	-	129,658.0	129,908.0	129,998.0	130,263.0
32	Fixed Assets (Capital Goods)	31,404.0	33,020.0	33,020.0	-	34,969.0	36,112.0	38,313.0	39,812.0
Total Programme 014 - Community Development and Social Services		2,647,382.0	2,317,959.0	3,077,089.0	-	3,058,844.0	3,144,395.0	3,231,783.0	3,319,792.0

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 - **\$413.626m**
- Denham Town Golden Age Home -**\$29.368m**
- Vineyard Town Golden Age Home -**\$696.137m**

21	Compensation of Employees	73,960.0	73,960.0	79,661.0	-	81,520.0	81,520.0	81,520.0	81,520.0
22	Travel Expenses and Subsistence	13,080.0	13,875.0	13,875.0	-	23,428.0	24,626.0	25,763.0	27,340.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	10.0	20.0	30.0	40.0
24	Utilities and Communication Services	915.0	915.0	915.0	-	915.0	950.0	986.0	1,026.0
25	Use of Goods and Services	7,034.0	8,173.0	8,173.0	-	8,594.0	9,220.0	9,454.0	9,958.0
27	Grants, Contributions and Subsidies	1,102,439.0	987,009.0	1,321,636.0	-	1,347,095.0	1,374,527.0	1,426,521.0	1,481,116.0
29	Awards and Social Assistance	206,458.0	129,458.0	129,458.0	-	129,658.0	129,908.0	129,998.0	130,263.0
32	Fixed Assets (Capital Goods)	1,545.0	1,071.0	1,071.0	-	1,071.0	655.0	1,083.0	720.0
Total Activity 10005 - Direction and Administration		1,405,441.0	1,214,471.0	1,554,799.0	-	1,592,291.0	1,621,426.0	1,675,355.0	1,731,983.0

Activity 11122 - Assistance to Homeless

This Activity provides support for the protection and care of the homeless.

The provision includes **\$33.898m** for the construction of one (1) drop-in centre for homeless persons.

27	Grants, Contributions and Subsidies	62,946.0	94,028.0	214,028.0	-	98,544.0	107,157.0	86,265.0	90,578.0
32	Fixed Assets (Capital Goods)	29,859.0	31,949.0	31,949.0	-	33,898.0	35,457.0	37,230.0	39,092.0
Total Activity 11122 - Assistance to Homeless		92,805.0	125,977.0	245,977.0	-	132,442.0	142,614.0	123,495.0	129,670.0



2024-2025 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
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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 **-\$1,298.359m**
- general repairs to Infirmaries islandwide **-\$35.752m**

27	Grants, Contributions and Subsidies	1,149,136.0	977,511.0	1,276,313.0	-	1,334,111.0	1,380,355.0	1,432,933.0	1,458,139.0
	Total Activity 11903 - Assistance to Infirmaries	1,149,136.0	977,511.0	1,276,313.0	-	1,334,111.0	1,380,355.0	1,432,933.0	1,458,139.0



2024-2025 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

Head 72000C - Ministry of Local Government and Community Development
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Local Government and Community 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 2024/2025.

Function/ Sub-Function/ Programme		Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
Function 05 - Environmental Protection and Conservation									
01	Solid Waste Management	1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-
01	013 Local Government Oversight	1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-
Total Function 05 - Environmental Protection and Conservation		1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-
Function 06 - Housing and Community Amenities									
02	Community Development	130,000.0	360,000.0	91,365.0	-	1,346,165.0	-	-	-
02	015 National Disaster Management	130,000.0	360,000.0	91,365.0	-	1,346,165.0	-	-	-
Total Function 06 - Housing and Community Amenities		130,000.0	360,000.0	91,365.0	-	1,346,165.0	-	-	-
Total Budget 6 - Capital		1,782,838.0	2,212,938.0	586,365.0	-	2,262,299.0	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	37,075.0	44,850.0	25,735.0	-	22,768.0	-	-	-
22	Travel Expenses and Subsistence	11,650.0	8,700.0	8,700.0	-	4,509.0	-	-	-
23	Rental of Property and Machinery	11,000.0	27,850.0	27,850.0	-	2,000.0	-	-	-
24	Utilities and Communication Services	2,090.0	3,800.0	3,800.0	-	120.0	-	-	-
25	Use of Goods and Services	23,185.0	31,800.0	23,280.0	-	4,285.0	-	-	-
32	Fixed Assets (Capital Goods)	1,697,838.0	2,095,938.0	497,000.0	-	2,228,617.0	-	-	-
Total Budget 6 - Capital		1,782,838.0	2,212,938.0	586,365.0	-	2,262,299.0	-	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Improvement of Emergency Communication System in Jamaica (IECSJ)	29509	1,346,165.00	Government of Jamaica
			Japan International Cooperation Agency
Acquisition of Compactor Trucks	29578	916,134.00	Government of Jamaica
Total		2,262,299.00	



2024-2025 Jamaica Budget

Head 72000C - Ministry of Local Government and
Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
22	Solid Waste Management Services	1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-
22	29578 Acquisition of Compactor Trucks	1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-
Total Programme 013 - Local Government Oversight		1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-
Total Programme 013 - Local Government Oversight		1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-

Sub Programme 22 Solid Waste Management Services

Project 29578 - Acquisition of Compactor Trucks

32	Fixed Assets (Capital Goods)	1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-
Total Project 29578 - Acquisition of Compactor Trucks		1,652,838.0	1,852,938.0	495,000.0	-	916,134.0	-	-	-

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
FURTHER EXTENSION April, 2023 - March, 2025

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.



2024-2025 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community 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	2,111,489.00
(2) External Component	-
(3) Total	2,111,489.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

Acquired fifty (50) compactor trucks for National Solid Waste Management Authority within the financial year.

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

To procure the second and final batch of 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
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Government of Jamaica	1,652,838.00	1,852,938.00	495,000.00	916,134.00	-	-	-
Total	1,652,838.00	1,852,938.00	495,000.00	916,134.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	1,652,838.00	1,852,938.00	495,000.00	916,134.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
013 Local Government Oversight	22 Solid Waste Management Services	916,134.00
Total		916,134.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
32 Fixed Assets (Capital Goods)	916,134.00
Total	916,134.00



2024-2025 Jamaica Budget

Head 72000C - Ministry of Local Government and
Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community
Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Authorized by Law	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027	Estimates 2027-2028
20 Disaster Preparedness, Mitigation and Response	130,000.0	360,000.0	91,365.0	-	1,346,165.0	-	-	-
20 29509 Improvement of Emergency Communication System in Jamaica (IECSJ)	130,000.0	360,000.0	91,365.0	-	1,346,165.0	-	-	-
Total Programme 015 - National Disaster Management	130,000.0	360,000.0	91,365.0	-	1,346,165.0	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	37,075.0	44,850.0	25,735.0	-	22,768.0	-	-	-
22 Travel Expenses and Subsistence	11,650.0	8,700.0	8,700.0	-	4,509.0	-	-	-
23 Rental of Property and Machinery	11,000.0	27,850.0	27,850.0	-	2,000.0	-	-	-
24 Utilities and Communication Services	2,090.0	3,800.0	3,800.0	-	120.0	-	-	-
25 Use of Goods and Services	23,185.0	31,800.0	23,280.0	-	4,285.0	-	-	-
32 Fixed Assets (Capital Goods)	45,000.0	243,000.0	2,000.0	-	1,312,483.0	-	-	-
Total Programme 015 - National Disaster Management	130,000.0	360,000.0	91,365.0	-	1,346,165.0	-	-	-

Sub Programme 20 Disaster Preparedness, Mitigation and Response

Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)

21 Compensation of Employees	37,075.0	44,850.0	25,735.0	-	22,768.0	-	-	-
22 Travel Expenses and Subsistence	11,650.0	8,700.0	8,700.0	-	4,509.0	-	-	-
23 Rental of Property and Machinery	11,000.0	27,850.0	27,850.0	-	2,000.0	-	-	-
24 Utilities and Communication Services	2,090.0	3,800.0	3,800.0	-	120.0	-	-	-
25 Use of Goods and Services	23,185.0	31,800.0	23,280.0	-	4,285.0	-	-	-
32 Fixed Assets (Capital Goods)	45,000.0	243,000.0	2,000.0	-	1,312,483.0	-	-	-
Total Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)	130,000.0	360,000.0	91,365.0	-	1,346,165.0	-	-	-

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

4. OBJECTIVES OF THE PROJECT

The project's objective is to enhance Jamaica's public safety, national security and disaster/emergency communication system. This initiative aims to develop a national emergency communication system to coordinate incident response among various critical agencies of government and volunteers to allow emergency responsive agencies and responders to communicate via a common wireless platform and to develop a National Early Warning System.

5. ORIGINAL DURATION October, 2016 - March, 2019



2024-2025 Jamaica Budget

Head 72000C - Ministry of Local Government and
Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community
Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

FURTHER EXTENSION

April, 2019 - March, 2021
April, 2021 - March, 2023
April, 2023 - March, 2024
April, 2024 - March, 2025

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 1 -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 241,696.00

(2) External Component -

(3) Total 241,696.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2023

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2023

- NWA's backbone design for Disaster Emergency Communication (DEMCON) completed;
- Re-survey of 30 repeater and siren sites conducted to determine the structural integrity of the towers;
- Rehabilitation/repairs of all twelve (12) repeater sites completed;
- Network Operation Centre (NOC) retrofitted at the ODPEM office;
- Two (2) maintenance centres constructed in Kingston and St. James;
- Two (2) workshops conducted for the installation of mobile radios for public emergency vehicles in Kingston and St. James.
- Construction of all five (5) new repeater huts completed;
- Repeater racks and equipment installed in three (3) of the five (5) newly constructed huts; and
- Construction work commenced at twelve (12) of fifteen (15) siren towers in St. Mary and St. Catherine;



2024-2025 Jamaica Budget

Head 72000C - Ministry of Local Government and
Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community
Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

- Eighty (80) of three hundred and two (302) mobile radios installed in emergency vehicles islandwide;
- Twenty six (26) of one hundred and twenty three (123) base station radios installed at selected MDAs; and
- Radio and antennae equipment installed at fourteen (14) of twenty four (24) repeater sites for the Disaster Emergency Communication Network (DECOM).

11. ANTICIPATED PHYSICAL TARGETS FOR 2024-2025

- Complete installation of the remaining ninety seven (97) base station radios;
- Complete installation of the remaining two hundred and twenty two (222) mobile radios in emergency vehicles islandwide;
- Conduct system acceptance test and end-user training for MDAs in the use and maintenance of allocated radios;
- Handover/commissioning of the DECOM and EWAN infrastructure; and
- Activation of the DECOM and EWAN operation and sustainability plan.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
1. Local Component							
Government of Jamaica	110,000.00	130,000.00	91,365.00	33,682.00	-	-	-
Total	110,000.00	130,000.00	91,365.00	33,682.00	-	-	-
2. External Component							
Japan International Cooperation Agency	20,000.00	230,000.00	-	1,312,483.00	-	-	-
Total	20,000.00	230,000.00	-	1,312,483.00	-	-	-
Total(1) + (2)	130,000.00	360,000.00	91,365.00	1,346,165.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2024-2025</u>
015 National Disaster Management	20 Disaster Preparedness, Mitigation and Response	1,346,165.00
Total		1,346,165.00

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

<u>Object Head</u>	<u>Estimates, 2024-2025</u>
21 Compensation of Employees	22,768.00
22 Travel Expenses and Subsistence	4,509.00
23 Rental of Property and Machinery	2,000.00
24 Utilities and Communication Services	120.00
25 Use of Goods and Services	4,285.00
32 Fixed Assets (Capital Goods)	1,312,483.00
Total	1,346,165.00